



**Board of Commissioners  
1988-1989 Biennial Budget  
and  
General Appropriations Act**

**As Adopted And Amended On December 10, 1987**

# REFERENCE BOOK

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Oakland County  
Finance Committee-Transmittal Letter

OAKLAND COUNTY  
REFERENCE LIBRARY  
1200 NORTH TELEGRAPH ROAD  
PONTIAC MICHIGAN 48053

Ladies and Gentlemen:

The Finance Committee has reviewed the data submitted by the various county departments, as well as the recommended budget from the County Executive. This year, for the first time, the Finance and Personnel Committees authorized the County Executive to develop and recommend a bi-annual budget with three years additional fiscal forecast. The Board of Commissioners will adopt the 1988/1989 bi-annual budget in one-year increments. It is anticipated that the two-year budget will allow the Finance Committee a considerable amount of additional time for an in-depth analysis of 1989, as well as improved monitoring and control of the 1988 budget.

The Finance Committee Budget Recommendation for 1988 totals \$264,610,021, a slight increase, \$674,252 or .26%, over the County Executive's revised recommendation. This budget is \$22,821,607, or 9.44%, over the 1987 adopted budget, reflecting the tremendous economic growth in Oakland County and the resulting increase in the demand for services. Oakland County continues to lead all counties in Michigan in economic growth since the 1979/1982 recession. The County is the primary contributor to Michigan's "Come Back State" status. Although Oakland County lost 29,600 jobs during the recession, it has gained 130,100 during the recovery years. Oakland County is also the undisputed leader in new construction. Total construction volume increased six fold from 1982 to 1986. During 1986 Oakland County obtained 61% of Michigan's new office buildings, 31% of the industrial complexes and 30% of residential construction.

The bi-annual budget, based upon the County Executive's recommendation, contemplates a slowdown in the rate of growth in 1989. However, the two-year budget does not anticipate a recession or major economic downturn. The 1989 budget is \$10,149,280, or 3.84%, over 1988. The additional three year forecast indicates expenditure demands exceeding projected revenues by \$12 to \$16 million per year, which supports the necessity of early analysis of future budgets by the Finance Committee.

Gross property taxes for 1988, including the Parks and Recreation levy, increased \$8,921,817, or 11.04%, primarily as a result of the new construction added to the assessment base. County property taxes continue to represent approximately 1/3 of the revenues necessary to support general operations and the Parks and Recreation activities. Following past practices, the tax millage rates have not been increased. County general operations continue to be supported with a levy of 4.6391 mills. The Parks and Recreation voted millage of .25 mills was reduced to .2409 mills as required by Article IX, Section 31 of the State Constitution. The 4.6391 mills levied for general county operations and the .2409 mills levied by Parks and Recreation are 8.16% below the total millage authorized by the county electorate in 1978 and 1984, after the adjustment required by the State Constitution.

Land transfer taxes, state income tax and charges for services, all economically sensitive revenues, will contribute \$8,255,222 in new funds in support of the 1988 budget. The Treasurer's revenue provides \$1,387,745 of this figure which reflects the accelerated transfer of the 4% penalty funds from the Delinquent Property Tax Fund. This action is required due to the more stringent anti arbitrage requirements of the Tax Reform Act of 1986.

The growth in interest earnings was more than offset by the elimination of the \$3,000,000 transfer from the Delinquent Property Tax Fund. The Board of Commissioners, on Miscellaneous Resolution #87248, allowed the Treasurer to retain all interest earnings in the Delinquent Tax Fund, to begin a program of self-funding. This policy change will mitigate the adverse impact of the anti arbitrage provisions of the Tax Reform Act of 1986. The amount of the prior year's funds balances and designated reserves needed to balance the budget continues to increase each year. The 1988 budget will require \$2,878,900 more than the \$3,000,000 used in 1987.

Federal and State fiscal policies continue to have an adverse impact on some available resources. The loss of the Federal Revenue Sharing Program will cost Oakland County \$2,700,000 in 1988. Reductions in the funds for Community Development and the Job Partnership Training Act Program further reduce revenues by \$3,964,000. The State of Michigan's failure to meet the revenue contribution requirements of Article IX, Section 30 and the mandated cost requirements of Section 29 of the Constitution continues to cost all local governments an undetermined amount. The Oakland County Board of Commissioners' Legal Counsel was successful in the first step of our legal challenge of the State's handling of revenue distribution to local governments and school districts. If this effort is successful through the appeals process, local governments and school districts could receive an additional allocation of approximately \$400,000,000 in State funds. The Board of Commissioners on Miscellaneous Resolution #86269, dated September 11, 1986, also requested the County Executive to file a legal action to recover County funds lost through the State's failure to comply with Section 29. The Finance Committee plans a more aggressive posture in regard to these matters in 1988.

Despite the reductions in programs funded by the federal government, the 1988 appropriations and appropriation reserves budget is \$22,821,607, or 9.44%, over the 1987 adopted budget. All county departments experienced increased service demands as a result of the population and development growth taking place in Oakland County. The distribution of the budget and the budget increases by county function is as follows:

	<u>Total Budget</u>	<u>Share of Total Budget</u>	<u>Budget Increase</u>	<u>Share of Increase</u>
Administration of Justice (Courts)	\$ 30,122,183	11.38%	\$ 3,403,232	14.91%
Law Enforcement	40,510,406	15.31%	6,518,082	28.56%
General Government	36,442,597	13.77%	2,075,139	9.09%
County Executive	146,564,779	55.39%	11,339,019	49.69%
Non Departmental	<u>10,920,056</u>	<u>4.15%</u>	<u>(513,865)</u>	<u>(2.25%)</u>
	<u>\$264,610,021</u>	<u>100.00%</u>	<u>\$22,821,607</u>	<u>100.00%</u>

This budget reflects the Board of Commissioners' continuing commitment to law enforcement. Sufficient funds are included for expansion of the Narcotics Enforcement Program, the Marine Safety Program, the Victim Witness Program, and the Justice Assistance Classification Program. New Auto Theft Prevention Programs have been added to both the Prosecutor's and the Sheriff's Department. The township sheriff patrol contracts have been expanded and new prosecutors have been added. A county-wide automatic fingerprint identification system has been fully funded by Oakland County.

The Committee's recommended budget continues the \$1 million annual appropriation for road improvement through the tri-party agreement. We were unable, however, to repeat the \$5 million appropriation supplement granted in 1987 to local communities through the Road Commission for critical road programs.

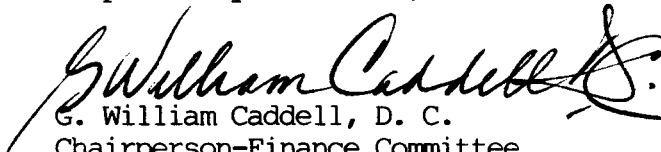
The salary portion of the budget includes 65 new positions, as well as funds equal to 4.5% of payroll costs for salary increases. Employees in positions covered by the salary administrative plan will receive a minimum increase of 2.35%. The remainder of the 4.5% will be used to fund the upward movement of those classifications found to be below the salary grade established in the plan. This is the third year of the funding of the adjustments necessary to meet the goals of this internal equity program. All other non-represented employees received a flat 4.5% adjustment. A separate salary adjustment plan was adopted for the elected Clerk, Treasurer, Drain Commissioner and Sheriff in an attempt to equalize their total compensation which includes statutory fees and per diems. Judicial salaries were increased in accordance with state statutes.

Budgeted fringe benefits increased \$5,712,000, or 18.31%. The county's contribution to the Retirement System was restored to full funding as a result of actuarial changes adopted by the Retirement Board. This action accounted for \$1,184,000 of this fringe benefit cost increase. The re-entry of the Prosecutors into the system added another \$300,000. Rate increases for Blue Cross Hospitalization Insurance contributed \$1,530,000 to the increase. The budget also includes an additional \$1,209,000 for Retirees' Hospitalization. During 1987 the Board of Commissioners concurred with the County Executive's recommended policy change to begin funding Retirees' Hospitalization on an actuarial basis.

However, these funds cover only current insurance premiums plus normal cost on an actuarial basis. No funding has been provided to reduce the actuarial unfunded liability. The question of whether to provide the additional funding from operations or from accumulated reserves will be addressed by the Finance Committee in 1988.

In the past, growth in county property taxes and other local taxes, fees and service charges, have been sufficient to offset federal and state revenue losses, department budget overruns and still produce a modest surplus. However, the escalating service demands being experienced by the county will require increased diligence by the Board of Commissioners in program prioritization and cost controls in order to maintain the excellence of performance for which Oakland County has been recognized, without increasing the burden on county taxpayers.

Respectfully submitted,



G. William Caddell, D. C.  
Chairperson-Finance Committee



OAKLAND COUNTY

COUNTY EXECUTIVE - 1988/89 BUDGET MESSAGE

OCTOBER 1, 1987

Ladies and Gentlemen:

It is my pleasure to present the County's first Biennial Budget Recommendation.

This recommendation continues the tradition of balanced finances, service delivery and efficiency, but new ground is also broken.

With the Board's support, a two-year budget and five-year plan is presented. Budget emphasis is no longer solely on the numbers but also on the why, what for, and how behind the numbers. The "position papers" which accompany this budget cannot be over emphasized. They provide a basis on which to understand departmental request and, more importantly, evaluate performance.

Too often, past budgets were treated as events - County's resources were appropriated and that was the end of it. The budget has not been treated as an ongoing process or a device to monitor or measure performance.

This Biennial Budget Recommendation provides the basis for continual evaluation and allows time to carry out that evaluation. It provides opportunity. It is now up to the Board and the operating departments to avail themselves of the opportunity.

Before going into the details, the departmental effort, particularly that of the Prosecutor's Office, deserves note. It was and is apparent the departments, with few exceptions, put great and meaningful effort in their requests. My observation is: greater efforts have been made than in past budgets.

The 1988-89 Recommendation is dependent on available revenue which establishes the budget parameters. (Even with the benefits of economic prosperity, departments are not given the option of management by more, though some approach the budget this way.) Within the confines of available revenues, departments have been given maximum flexibility to shape their programs.

The Recommendation is based on the premises of maintaining the current tax rate of 4.6931 mills for general operation and .24 mills for Parks and Recreation. Total resources (excluding the Road Commission) for 1988 are \$260.9 million and for 1989 are \$272.8 million. (The 1988 total includes a carried forward amount of \$3.8 million and the 1989 total includes \$3 million carried forward.) Primary sources of the increase are property and land transfer taxes due to new construction and economic activity and increased state support for expanded mental health activities.

Against these increases are the loss of \$2 million in income from the delinquent tax revolving fund due to tax law changes and investment strategies and \$3 million in federal revenue sharing.

Property taxes, while only 33% of the budget, comprise the single largest source of income with \$85 million. The remaining \$176 million comes from user fees, charges for services, state and federal sources and interest income.

Expenditures for 1988 are proposed to be \$260.9 million with \$1.4 million in contingency and \$272.8 million for 1989 with \$3.9 million in Contingency. The most significant increase is for the jail expansion with \$3 million built in 1988 and \$4 million built in 1989. Some other major cost increases include:

The Juvenile Court (despite a dramatic increase in 1987) demands an additional \$330,800 for juveniles placed in private and state institutions.

The Automated Finger Print Identification System at a cost of \$304,000 with offsetting fee revenue is included.

Retirees Hospitalization adds \$2.8 million though this is offset by a lower retirement contribution.

Greater access to the County's Breast Cancer Screening program at a cost of \$397,000 for 1988 and \$238,000 for 1989 also is included.

Forty positions are added in 1988 of which 31 are supported by increased revenue. Eleven positions are added in 1989 including an additional District Court Judge and support staff. (Note: though funds are being set aside for the jail expansion, specific staffing recommendations are not included, said recommendations will be forthcoming.)

For continued implementation of the salaries administration project, to provide a modest increase and in recognition it is increased employee productivity and employee effort that is primarily responsible for the economic well being of the County, the equivalent of 5% and 4.5% of payroll and related fringe benefits have been

built into 1988 and 1989 respectively. This modest increase will help keep pace with other employers and demonstrate it is not solely on the employees the budget is balanced.

Government is to provide service and this Recommendation maintains that emphasis. The Human Services of mental health, child care, social services, health care and medical care will consume \$69.2 million in 1988 and \$71.4 million in 1989. Law enforcement fueled by jail expansion will cost \$40.7 million in 1988 and \$43.1 million in 1989. The courts, particularly because of raising defense attorney cost and caseload increases at the district level, will cost \$29.1 million in 1988 and \$30.6 million in 1989. Public Works and Drain Commission cost increase to \$40.5 million for 1988 and \$41.3 million for 1989. Other service activity such as the Clerk, Economic Development, Parks and Recreation, Computer Services and Public Services will cost \$35.0 million in 1988 and \$35.6 million in 1989.

Administrative support in the form of accounting, personnel, purchasing, administration and cash management comprise only six percent of expenditures.

This Recommendation continues my emphasis on management's efforts to maximize service delivery. It also invites continual evaluation and understanding of our efforts.

My staff is ready and able to assist you, it is now up to you, the Board, to review the Recommendation and evaluate its implementation.

Respectfully submitted,

  
Daniel T. Murphy

COUNTY OF OAKLAND  
BOARD OF COMMISSIONERS ADOPTED BUDGET FOR 1988  
SUGGESTED GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #87-  
BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C., CHAIRMAN  
IN RE: 1988 GENERAL APPROPRIATIONS ACT

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by P.A. 100 of 1980), the Unified Form of County Government Act, and Public Act 621 of 1978, 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 1988-1989 Biennial Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$264,610,021 for calendar year 1988, 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 establish a budget system for the County of Oakland; 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 and the Fiscal Officer shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, receipts and expenditures, 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.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt the 1988 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that approximately \$300,000 or balance of Federal Revenue Sharing Funds included therein be equally divided between the Sheriff's Department and the Department of Management and Budget; and

BE IT FURTHER RESOLVED that the funds appropriated in the professional service line-item in the Solid Waste Division of the Public Works Department not be committed without prior approval of the Planning and Building Committee, and

BE IT FURTHER RESOLVED that the funds representing the four percent penalty on 1985 delinquent real property taxes (approximately \$2,000,000) be transferred from the Delinquent Property Tax Fund to the General Fund and included as part of the Treasurer's revenue line-item.

BE IT FURTHER RESOLVED that one Assistant Prosecuting Attorney position, or the equivalent thereof, shall be utilized by the Prosecutor in the Warrants Division located in Royal Oak.

BE IT FURTHER RESOLVED that in accordance with P.A. 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolutions #8278, #9219, #9633, #81401, #82365, #83338, #84320, #85355, and #86333, the 1988 salary and operating costs associated with the following positions shall be billed to the Circuit Court General Account, to the extent funds are available:

Friend of the Court	3	Attorney I
	1	Technical Support Clerk
	1	Domestic Relations Investigator I
Circuit Court	3	Circuit Court Judges
	3	Court Reporter III
	3	Judicial Secretary
	4	Court Clerk I
Prosecutor	2	Assistant Prosecutor III; and

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 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; and
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; and

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 he 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; and.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified in order 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; and
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 their 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; and
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 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 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, public improvement or building and site, or special assessment 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 of any special assessment funds, public improvement or building and site funds, internal service fund, and enterprise funds,

(i) A comparison of the revenue and expenditure amounts in the recommended budget to the budget previously 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 considering 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 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, 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 current year adopted 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 of expenditure 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 December 31, 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 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, public improvement or building and site, or special assessment 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 of any special assessment funds, public improvement or building and site funds, internal service funds, 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 of this resolution
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure thru 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 expense within each County Division will be deemed maximum authorization to incur expenditures: Salaries and Fringes, Overtime, and Operating. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenses 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 Salaries and Fringes, Overtime or Operating expenses, respectively, for each division as originally authorized or amended by the Board of Commissioners. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of all of the new 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 he 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 and reserve 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 reserve for transfer account to any other appropriations or reserve 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 reserve account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Budget 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 reserve 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 reserve accounts, Summer Employment, and Emergency Salaries as specific requests for these items are reviewed and approved by the Personnel Department.
  - (d) Fringe benefit rates shall be established annually in the budget process to charge all Governmental, Special Revenue and Proprietary funded agencies for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, as well as retirees' hospitalization and retirement administration. All funds collected for Retirement, Social Security (FICA), Hospitalization 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 reserve 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. All funds collected for Workers' Compensation and Unemployment Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81-012.

(e) An amount for capital improvements shall be added to the Building Space Cost Allocation charges. Funds collected as a result of this charge shall be accumulated in the Facilities Maintenance and Operations Fund for capital improvements. The transfer of these funds to the Capital Improvement Fund shall not be made prior to December 31, without approval from the Finance Committee of the Board of Commissioners.

Road improvement funds may be released to the Road Commission upon approval of the specific projects by the Transportation Committee of the Board of Commissioners.

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 great 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.

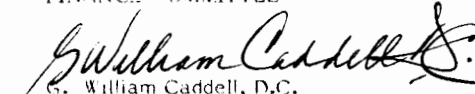
24. All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and appropriations carried forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions, as defined in NCGA, Statement 1. 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 create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized nor 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. Funds shall not be expended or transferred from "off-budget" or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances without specific appropriation or other appropriate action by the Board of Commissioners.
26. 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.
27. 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.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1988 General Appropriations Act as detailed in the 1988-1989 Biennial Budget document.

FINANCE COMMITTEE

  
G. William Caddell, D.C.  
Chairperson

OKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1986	1987		1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (8-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>PROPERTY TAXES</b>															
1987 TAX LEVY	\$71,070,764	\$76,609,222	\$76,609,222	\$76,609,222	\$85,231,039	\$93,754,000	\$85,231,039	\$93,754,000	\$85,231,039	\$93,754,000	\$85,231,039	\$93,754,000	\$100,317,000	\$105,333,000	\$110,600,000
LESS: ALLOW FOR TIFA	290,000	602,000	602,000	602,000	945,000	710,000	945,000	710,000	945,000	710,000	945,000	710,000	781,000	859,000	945,000
ALLOW FOR LDFA	0	0	0	0	0	650,000	0	650,000	0	650,000	0	650,000	1,100,000	1,500,000	1,760,000
DELINQUENT TAX	493,566	400,000	400,000	446,200	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
<b>CURRENT COLLECTIONS</b>	\$70,287,198	\$75,607,222	\$75,607,222	\$75,561,022	\$83,836,039	\$91,944,000	\$83,836,039	\$91,944,000	\$83,836,039	\$91,944,000	\$83,836,039	\$91,944,000	\$97,986,000	\$102,424,000	\$107,445,000
LESS: TAX TRIBUNAL AP	0	100,000	100,000	176,700	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>NET CURRENT PROP TAX</b>	\$70,287,198	\$75,507,222	\$75,507,222	\$75,384,322	\$83,686,039	\$91,794,000	\$83,686,039	\$91,794,000	\$83,686,039	\$91,794,000	\$83,686,039	\$91,794,000	\$97,836,000	\$102,274,000	\$107,295,000
<b>OTHER TAXES</b>															
DELINQNT TYS PRIOR YRS	\$376,900	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TRAILER TAX	66,326	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
LAND TRANSFER TAX	4,252,075	2,900,000	2,900,000	4,350,000	3,000,000	3,500,000	4,350,000	4,000,000	4,350,000	4,000,000	4,350,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>TOTAL OTHER TAXES</b>	\$4,717,300	\$3,380,000	\$3,380,000	\$4,830,000	\$3,480,000	\$3,980,000	\$4,837,000	\$4,480,000	\$4,837,000	\$4,480,000	\$4,837,000	\$4,480,000	\$4,480,000	\$4,480,000	\$4,480,000
<b>TOTAL PROPERTY AND OTHER TAXES</b>	\$75,004,498	\$78,887,222	\$78,887,222	\$80,214,322	\$87,173,039	\$95,782,000	\$88,523,039	\$96,282,000	\$88,523,039	\$96,282,000	\$88,523,039	\$96,282,000	\$102,324,000	\$106,762,000	\$111,783,000
<b>BUDGETED RECEIPTS OTHER THAN TAXES</b>															
<b>GENERAL FUND</b>															
<b>STATE AND FEDERAL</b>															
COUNTY EXECUTIVE	\$845	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840	\$840
COOPERATIVE EXTENSNS	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
BRD OF COMMISSIONERS	0	17,500	17,500	23,000	23,250	23,250	23,250	23,250	23,250	23,250	23,250	23,250	23,250	23,250	23,250
CULTURAL COUNCIL	5,000	10,000	10,000	4,800	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
CIRCT JUDGES SALWRY	212,013	273,500	273,500	273,500	421,700	455,400	421,700	455,400	421,700	455,400	421,700	455,400	455,400	455,400	455,400
PROB JUDGES SALARIES	201,950	220,800	245,740	245,740	302,300	312,600	302,300	312,600	302,300	312,600	302,300	312,600	312,600	312,600	312,600
DIST JUDGES SALARIES	141,663	185,000	185,600	185,600	281,200	304,300	281,200	308,200	281,200	308,200	281,200	308,200	338,200	338,200	338,200
MARINE SAFETY	123,169	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
STATE INCOME TAX	10,211,858	10,262,412	10,262,412	10,808,412	11,240,748	11,465,563	11,240,748	11,465,563	11,240,748	11,465,563	11,240,748	11,465,563	11,695,000	11,930,000	12,167,000
STATE REIMB. - P.A.	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738
STATE REIMB. - PROB	14,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FED REVENUE SHARINS	4,016,259	3,000,000	3,000,000	3,000,000	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0
INDRCT COST RECOVERY	268,249	274,900	274,900	244,900	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000
STATE INSTITUTIONS	1,195	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONVENTION FACILITY	0	0	0	0	692,768	44,314	692,768	44,314	692,768	44,314	692,768	44,314	0	0	0
TAX-P.A. 106/107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL GENERAL FUND</b>	\$17,428,687	\$16,617,290	\$16,642,230	\$17,158,530	\$15,972,944	\$15,316,405	\$15,972,944	\$15,350,305	\$15,972,944	\$15,350,305	\$15,972,944	\$15,350,305	\$15,535,428	\$15,770,428	\$16,007,428

OAKLAND COUNTY, MICHIGAN  
1986/1987 BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (6-31-87)	ESTIMATED ACTUAL	1986	1987	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>CHARGES FOR SVCS</b>															
AUDITING	\$35,913	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
PUBLIC INFORMATION	0	600	600	0	0	0	0	0	0	0	0	0	0	0	0
CORPORATION COUNSEL	1,771	0	0	350	0	0	0	0	0	0	0	0	0	0	0
CULTURAL AFFAIRS	3,835	150	150	2,150	2,150	150	2,150	150	2,150	150	2,150	150	150	150	150
ECONOMIC DEVELOPMENT	45,608	60,000	60,000	40,000	47,200	49,400	47,200	49,400	47,200	49,400	47,200	49,400	51,200	53,000	55,000
ACCOUNTING	12,536	12,000	12,000	12,000	13,000	13,500	13,000	13,500	13,000	13,500	13,000	13,500	14,000	14,500	15,000
PURCHASING - AUCTION	14,927	11,000	11,000	21,000	13,500	14,000	13,500	14,000	13,500	14,000	13,500	14,000	14,300	14,500	15,000
EQUALIZATION	349,788	448,600	448,600	448,600	545,849	599,648	545,849	599,648	545,849	599,648	545,849	599,648	616,298	681,426	685,672
REIMBURSEMENT	135,366	143,000	143,000	135,000	143,000	150,050	173,000	180,050	173,000	180,050	173,000	180,050	187,450	195,250	203,450
SAFETY DIVISION	354,830	429,004	429,004	429,004	443,478	459,695	443,478	459,695	443,478	459,695	443,478	459,695	476,046	492,558	509,880
PROBATION - DISTRICT	373,172	421,800	421,800	421,800	450,000	500,250	450,000	500,250	450,000	500,250	450,000	500,250	553,000	585,000	618,000
FACILITIES ENGINEER	2,296	20,000	20,000	20,000	20,800	21,632	20,800	21,632	20,800	21,632	20,800	21,632	26,000	27,000	28,000
SEWER, WATER & SOLID WASTE	52,569	99,000	99,000	99,000	100,800	103,330	100,800	103,330	100,800	103,330	100,800	103,330	112,486	116,986	121,665
PLANNING	131,080	100,000	100,000	100,000	140,000	145,600	140,000	145,600	140,000	145,600	140,000	145,600	151,424	157,481	163,780
EMPLOYEE RELATIONS	13,479	7,300	7,300	7,300	7,250	7,500	7,250	7,500	7,250	7,500	7,250	7,500	7,800	8,100	8,400
MEDICAL EXAMINER	13,646	8,000	12,600	10,000	18,200	18,900	18,200	18,900	18,200	18,900	18,200	18,900	19,600	20,300	21,000
PUBLIC SERVICES	15,066	13,300	13,300	13,300	14,500	15,000	14,500	15,000	14,500	15,000	14,500	15,000	15,000	15,000	15,000
REFERENCE LIBRARY	467	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CLERK/REGSTR OF DEEDS	2,872,461	2,547,900	2,547,900	3,204,100	2,872,600	2,930,900	3,222,600	3,050,000	3,222,600	3,050,000	3,222,600	3,050,000	3,050,000	3,050,000	3,050,000
TREASURER	3,606,387	3,823,900	3,823,900	4,479,600	5,211,645	4,855,845	5,211,645	4,855,845	5,211,645	4,855,845	5,211,645	4,855,845	5,861,645	3,988,945	4,142,245
CIRCUIT COURT	842,657	1,068,500	1,101,500	1,101,500	1,250,560	1,308,240	1,352,840	1,409,230	1,352,840	1,409,230	1,352,840	1,409,230	1,431,596	1,493,678	1,558,776
FRIEND OF THE COURT	5,350,054	4,692,482	4,692,482	5,940,582	4,687,823	4,871,337	5,535,497	5,724,116	5,535,497	5,724,116	5,535,497	5,724,116	5,062,151	5,260,678	5,467,135
LAW LIBRARY	178,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DIVISION I (WALLED L)	734,229	830,400	830,400	830,400	912,641	954,025	912,641	954,025	912,641	954,025	912,641	954,025	997,397	1,042,840	1,090,467
DIVISION II (CLARKST)	360,303	343,200	343,200	358,200	403,082	416,664	403,082	416,664	403,082	416,664	403,082	416,664	427,936	442,667	455,734
DIV III (ROCHESTER H)	555,812	595,100	595,100	753,100	524,838	1,072,307	828,400	911,250	828,400	911,250	828,400	911,250	956,800	1,004,650	1,054,900
DIVISION IV (TROY)	697,518	752,100	752,100	812,600	893,886	923,072	893,886	923,072	893,886	923,072	893,886	923,072	934,538	947,454	961,552
PROBATE COURT	393,365	423,500	423,500	423,500	437,200	452,800	437,200	452,800	437,200	452,800	437,200	452,800	468,900	483,300	501,900
LEGAL PROCESSING	128,010	154,000	154,000	154,000	130,000	136,500	130,000	136,500	130,000	136,500	130,000	136,500	143,300	150,500	157,500
PROSECUTING ATTORNEY	91,728	155,000	174,461	164,461	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
SHERIFF	5,283,024	5,913,784	6,037,109	6,266,106	6,010,400	6,285,500	7,581,488	9,250,516	7,582,488	9,091,616	7,582,488	9,091,616	8,852,516	8,867,616	9,055,816
LIBRARY BOARD	21,595	61,200	61,200	61,200	64,000	67,750	64,000	67,750	64,000	67,750	64,000	67,750	71,700	75,900	80,300
DRAIN COMMISSIONER	908,194	900,000	936,692	1,038,692	1,269,700	1,317,750	1,269,700	1,339,480	1,269,700	1,339,480	1,269,700	1,339,480	1,368,230	1,438,230	1,489,930
	\$23,575,897	\$24,069,820	\$24,286,898	\$27,387,547	\$26,861,102	\$27,618,345	\$29,985,706	\$31,786,905	\$29,896,706	\$31,588,205	\$29,896,706	\$31,588,205	\$30,018,703	\$30,756,908	\$31,653,236
<b>REVENUES</b>															
<b>OTHER FUNDS</b>															
<b>STATE AND FEDERAL</b>															
HEALTH	\$2,105,402	\$2,261,161	\$2,261,161	\$2,210,880	\$2,191,886	\$2,191,886	\$2,191,886	\$2,191,886	\$2,191,886	\$2,191,886	\$2,191,886	\$2,191,886	\$2,191,886	\$2,191,886	\$2,191,886
DISASTER CONTROL	4,966	25,000	25,000	21,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
CHILD CARE SUBSIDY	4,071,123	3,828,000	3,828,000	3,828,000	4,200,000	4,400,000	3,977,840	4,096,125	3,977,840	4,096,125	3,977,840	4,096,125	4,635,000	4,635,000	5,035,000
COMMUNITY MENTL HLTH	13,684,954	17,261,667	17,672,442	16,772,442	24,366,476	25,367,740	24,366,476	25,367,740	24,366,476	25,367,740	24,366,476	25,367,740	24,932,811	25,626,034	26,330,543
SOC SVCS-FOSTER CARE	22,919	15,000	15,000	30,000	71,800	79,200	36,600	44,200	36,600	44,200	36,600	44,200	48,100	56,700	61,200
	\$19,889,363	\$23,410,828	\$23,801,603	\$22,867,322	\$30,850,162	\$32,058,826	\$30,593,002	\$31,719,951	\$30,593,002	\$31,719,951	\$30,593,002	\$31,719,951	\$31,827,797	\$32,729,620	\$33,638,631

OAKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (6-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>CHARGES FOR SVCS</b>															
FRIEND OF THE COURT	\$486,537	\$436,200	\$436,200	\$436,200	\$467,319	\$486,017	\$467,319	\$486,017	\$467,319	\$486,017	\$467,319	\$486,017	\$504,778	\$524,288	\$544,560
HEALTH	1,238,371	1,100,000	1,147,361	1,322,361	1,816,630	1,859,735	1,816,630	1,859,735	1,859,882	1,895,793	1,859,882	1,895,793	1,850,735	1,850,735	1,850,735
EMERGENCY MED SVC	156,049	155,700	155,700	155,700	165,300	172,400	165,300	172,400	165,300	172,400	165,300	172,400	177,550	182,600	188,000
ANIMAL CONTROL	455,947	459,072	459,072	408,372	473,763	483,788	473,763	483,788	473,763	483,788	473,763	483,788	489,315	493,701	498,769
LAND SALES	21,731	83,000	83,000	67,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
CAMP OAKLAND	91,295	68,000	68,000	50,000	0	0	0	0	0	0	0	0	0	0	0
CHILDREN'S VILLAGE	1,078,268	650,000	650,000	970,000	1,163,316	1,192,904	1,163,316	1,192,904	1,163,316	1,192,904	1,163,316	1,192,904	1,225,101	1,260,154	1,298,334
JUVENILE MAINTENANCE	524,581	598,000	598,000	548,000	580,250	609,100	580,250	609,100	580,250	609,100	580,250	609,100	635,500	667,300	700,700
MED CARE FACILITY	3,905,551	3,800,000	3,800,000	4,100,000	4,100,000	4,200,000	4,100,000	4,200,000	4,100,000	4,200,000	4,100,000	4,200,000	4,178,200	4,204,700	4,385,100
SOC SVCS-HOSPITALIZA	9,626	0	0	0	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880	11,880
	\$7,967,956	\$7,349,972	\$7,397,333	\$8,058,133	\$8,796,458	\$9,026,824	\$8,796,458	\$9,026,824	\$8,841,710	\$9,071,882	\$8,841,710	\$9,071,882	\$9,091,059	\$9,215,558	\$9,498,098
<b>INVESTMENT INCOME</b>															
SUNDRY	\$11,496,193	\$9,000,000	\$9,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,200,000	\$8,400,000	\$8,900,000	\$9,100,000	\$8,900,000	\$9,100,000	\$8,400,000	\$8,400,000	\$8,400,000
	378,083	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>MISC. REVENUE</b>															
	\$11,874,276	\$9,300,000	\$9,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,500,000	\$8,700,000	\$9,200,000	\$9,400,000	\$9,200,000	\$9,400,000	\$8,700,000	\$8,700,000	\$8,700,000
<b>RSRCS CARRIED FRWD</b>															
PRIOR YEAR'S BALANCE	\$8,471,088	\$3,000,000	\$4,659,123	\$4,659,123									\$0	\$0	\$0
1986 BALANCE					\$338,900	\$261,100	\$338,900	\$261,100	\$338,900	\$261,100	\$338,900	\$261,100			
1987 BALANCE					4,467,200		4,467,200		4,467,200		4,467,200				
1988 BALANCE						3,000,000		3,000,000		3,000,000		3,000,000			
DESIGNATED BALANCE					1,072,800	167,855	1,072,800	167,855	1,072,800	167,855	1,072,800	167,855			
<b>GOVERNMENTAL FUNDS</b>															
	\$164,211,964	\$162,635,132	\$164,974,409	\$168,645,977	\$183,834,605	\$191,731,355	\$188,232,049	\$196,294,940	\$188,906,301	\$196,841,298	\$188,906,301	\$196,841,298	\$197,496,987	\$203,934,514	\$211,280,393
<b>SPECIAL REVENUE AND PROPRIETARY FUNDS:</b>															
<b>PROPERTY TAX</b>															
PARKS AND RECREATION	\$3,967,383	\$4,200,000	\$4,200,000	\$4,200,000	\$4,500,000	\$4,700,000	\$4,500,000	\$4,700,000	\$4,500,000	\$4,700,000	\$4,500,000	\$4,700,000	\$4,850,000	\$5,000,000	\$5,150,000
<b>INTERGOVERNMENTAL REVE</b>															
COMMUNITY DEVELOPMENT	\$4,627,876	\$12,709,097	\$9,470,612	\$9,470,612	\$9,660,745	\$10,020,049	\$9,660,745	\$10,020,049	\$9,660,745	\$10,020,049	\$9,660,745	\$10,020,049	\$10,020,049	\$10,020,049	\$10,020,049
PROBATION-ENHANCEMENT	56,734	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	67,000	67,000	67,000
PROBATION-DISCRETIONA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH-FAMILY PLANNING	344,186	343,666	360,210	360,210	360,210	360,210	360,210	360,210	360,210	360,210	251,046	251,046	251,046	251,046	251,046
HEALTH-PRV HLTH BLCK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH-WIC	628,215	635,896	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644
HEALTH-S.I.D.S. GRANT	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
HEALTH-M.D.P.H.O.S.A.	1,630,230	2,152,778	1,592,631	1,592,631	1,592,631	1,592,631	1,592,631	1,592,631	1,592,631	1,592,631	1,824,557	1,824,557	1,824,557	1,824,557	1,824,557
INFANT HEALTH PROGRAM	0	0	0	0	0	0	0	0	0	0	236,532	236,532	236,532	236,532	236,532
HEALTH-M.C.H. JOBS BI	239,172	243,560	209,741	209,741	209,741	209,741	209,741	209,741	209,741	209,741	0	0	0	0	0
HEALTH-HYPERTENSION	66,301	70,320	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854
HEALTH-CRIPPLED CHILD	148,414	157,255	176,013	176,013	176,013	176,013	176,013	176,013	176,013	176,013	147,222	147,222	147,222	147,222	147,222
HEALTH-E.P.S.D.T.	668,327	714,639	480,579	480,579	480,579	480,579	480,579	480,579	480,579	480,579	480,579	480,579	480,579	480,579	480,579
HEALTH-INFANT HLTH MD	0	0	0	0	0	0	0	0	0	0	272,596	272,596	272,596	272,596	272,596

DAKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1987		1987 AMENDED BUDGET (8-31-87)	1987 ESTIMATED ACTUAL	BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
	1986 ACTUAL	ADOPTED BUDGET			1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
HEALTH-T. B. OUTREACH	19,516	0	25,932	25,932	25,932	25,932	25,932	25,932	25,932	25,932	25,932	25,932	27,230	27,230	27,230	27,230	27,230	
HEALTH-PRENATAL POST	22,716	119,784	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	
HEALTH-HOUSEHLD WASTE																		
PROSECUTOR-COOP. REIMB.	607,587	679,484	688,861	688,861	688,861	688,861	688,861	688,861	688,861	688,861	688,861	688,861	688,861	688,861	688,861	688,861	688,861	
FDC-COOP. REIMB.																		
SECONDARY ROAD PATROL	679,616	611,330	611,330	611,330	758,255	758,255	758,255	758,255	758,255	758,255	758,255	758,255	758,255	758,255	758,255	758,255	758,255	
SHERIFF-CLASSIFICATIO	21,712	45,750	91,500	91,500	91,500	91,500	91,500	163,694	163,694	163,694	163,694	163,694	163,694	163,694	163,694	163,694	163,694	
CHAMPS DEVELOPMENT	270,637	251,574	292,486	292,486	0	0	0	0	0	0	0	0	0	0	0	0	0	
JOBS TRAINING PARTNER	6,968,718	6,642,000	5,726,185	5,726,185	5,726,185	5,726,185	5,726,185	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382	5,716,197	5,716,197	5,716,197	
SKILLMAN TRUST	168,750	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	255,800	
SMALL BUSINESS CENTER	0	103,147	103,147	103,147	103,147	103,147	103,147	103,147	103,147	103,147	103,147	103,147	108,000	108,000	108,000	108,000	108,000	
AREA DEVELOPMENT OFFI	0	184,253	184,253	184,253	184,253	184,253	184,253	184,253	184,253	184,253	184,253	184,253	92,000	92,000	92,000	92,000	92,000	
AUTO THEFT PREV-SHERI	0	111,395	111,395	111,395	111,395	111,395	111,395	412,395	412,395	412,395	412,395	412,395	222,790	222,790	222,790	222,790	222,790	
AUTO THEFT PREV-PROSE	0	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	
PROSECUTOR-ANTI DRUG	0	0	0	0	0	0	0	0	0	0	0	0	178,838	178,838	178,838	178,838	178,838	
SHERIFF-ANTI DRUG	0	0	0	0	0	0	0	0	0	0	0	0	51,382	51,382	51,382	51,382	51,382	
S.W.O.C. AUTO THEFT	0	0	0	0	0	0	0	0	0	0	0	0	301,000	301,000	301,000	301,000	301,000	
URBAN MASS TRANSIT	21,061	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AIDS TEST PROGRAM 86/	0	0	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	0	0	0	0	0	
VETERANS' TRUST	338,922	300,000	300,000	300,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	
	\$17,528,690	\$26,005,933	\$21,679,381	\$21,679,381	\$21,748,953	\$22,108,257	\$22,138,344	\$22,497,648	\$22,138,344	\$22,497,648	\$22,138,344	\$22,497,648	\$22,757,715	\$25,117,019	\$23,090,834	\$23,090,834	\$23,090,834	
<b>CHARGES FOR SERVICES</b>																		
PARKS & RECREATION	\$3,404,248	\$3,790,400	\$3,790,400	\$3,790,400	\$3,900,000	\$4,030,000	\$3,900,000	\$4,030,000	\$3,900,000	\$4,030,000	\$3,900,000	\$4,030,000	\$4,104,650	\$4,180,000	\$4,260,000	\$4,460,000	\$4,660,000	
LIBRARY BOARD	75,506	26,000	26,000	26,000	49,500	51,500	49,500	51,500	49,500	51,500	49,500	51,500	49,500	51,500	53,500	55,700	57,930	
*TELEPHONE COMMUNICAT	179,445	192,179	192,179	192,179	161,674	135,347	161,674	135,347	161,674	135,347	161,674	135,347	161,674	135,347	138,874	142,095	145,060	
*MAINTENANCE & OPERAT	770,111	1,294,686	1,294,686	1,294,686	1,329,000	1,411,900	1,329,000	1,411,900	1,329,000	1,411,900	1,329,000	1,411,900	1,329,000	1,411,900	1,468,376	1,527,111	1,589,195	
*MARKETS	184,192	195,781	195,781	195,781	190,764	193,917	190,764	193,917	190,764	193,917	190,764	193,917	190,764	193,917	204,615	215,095	220,646	
*LEASED VEHICLE OPERA	120,521	213,000	213,000	213,000	132,200	133,881	132,200	133,881	132,200	133,881	132,200	133,881	132,200	133,881	154,630	156,615	157,465	
*MICROFILM & REPRODUC	78,515	96,000	96,000	96,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000	127,800	132,060	137,130	
*PRINT SHDP	39,794	39,058	39,058	39,058	30,000	30,785	30,000	30,785	30,000	30,785	30,000	30,785	30,000	30,785	32,032	33,001	34,025	
*RADIO COMMUNICATIONS	10,161	7,510	7,510	7,510	9,000	9,600	9,000	9,600	9,000	9,600	9,000	9,600	9,000	9,600	9,846	10,145	10,508	
FOOD SERVICES	145,376	204,600	204,600	204,600	223,500	231,200	223,500	231,200	223,500	231,200	223,500	231,200	242,380	250,304	242,380	250,304	260,228	
COMMISSARY FUND	129,875	117,224	117,224	117,224	114,000	140,000	153,000	176,800	153,000	176,800	153,000	176,800	153,000	176,800	186,800	196,800	206,800	
INDIGENT HOUSING	1,201	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
*EQUIPMENT FUND	3,190	2,300	2,300	2,300	3,000	3,100	3,000	3,100	3,000	3,100	3,000	3,100	3,000	3,100	3,200	3,300	3,400	
*MATERIALS MANAGEMENT	78,240	57,369	57,369	57,369	160,695	167,123	160,695	167,123	160,695	167,123	160,695	167,123	160,695	167,123	173,808	180,760	187,990	
*LIABILITY INSURANCE						3,950		3,950		3,950		3,950		3,950		3,950		3,950
AVIATION & TRANSPORTN	1,340,026	1,238,062	1,238,062	1,294,662	1,396,275	1,460,234	1,372,456	1,438,492	1,372,456	1,438,492	1,372,456	1,438,492	1,372,456	1,438,492	1,518,025	1,573,829	1,633,906	
WATER & SEWER	16,854,323	16,941,400	16,941,400	16,941,400	16,741,837	17,261,413	16,741,837	17,261,413	16,741,837	17,261,413	16,741,837	17,261,413	16,741,837	17,261,413	17,779,605	18,312,433	18,861,916	
DRAIN COMMISSIONER	15,051,079	16,849,980	16,849,980	16,849,980	16,731,000	17,567,550	16,731,000	17,567,550	16,731,000	17,567,550	16,731,000	17,567,550	16,731,000	17,567,550	18,266,585	18,996,108	19,754,811	
*COMPUTER SERVICES	997,276	680,800	680,800	760,800	760,800	760,800	760,800	760,800	760,800	760,800	760,800	760,800	790,000	806,237	838,673	872,287	907,513	
TREASURER-DELINQUENT	6,768,048	7,000,000	7,000,000	6,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	
<b>TOTAL CHARGES FOR SERV</b>	<b>\$48,231,126</b>	<b>\$48,947,349</b>	<b>\$48,947,349</b>	<b>\$48,603,949</b>	<b>\$49,045,245</b>	<b>\$50,701,350</b>	<b>\$49,065,376</b>	<b>\$50,720,358</b>	<b>\$49,065,376</b>	<b>\$50,720,358</b>	<b>\$49,065,376</b>	<b>\$50,720,358</b>	<b>\$49,299,226</b>	<b>\$50,915,795</b>	<b>\$52,463,759</b>	<b>\$54,121,993</b>	<b>\$55,832,671</b>	
<b>TOTAL - SPECIAL REVENUE</b>																		
OWN PROPERTY FUNDS	\$69,707,199	\$79,153,282	\$74,826,700	\$74,482,730	\$75,295,198	\$77,505,607	\$75,703,720	\$77,918,006	\$75,703,720	\$77,918,006	\$75,703,720	\$77,918,006	\$76,556,941	\$79,732,814	\$80,404,593	\$82,212,827	\$84,073,505	
<b>GRAND TOTAL RESOURCES</b>																		
<b>AVAILABLE - ALL FUNDS</b>	<b>\$233,939,164</b>	<b>\$241,769,414</b>	<b>\$239,801,179</b>	<b>\$237,129,247</b>	<b>\$259,135,803</b>	<b>\$269,040,962</b>	<b>\$260,769,749</b>	<b>\$274,210,946</b>	<b>\$264,610,021</b>	<b>\$274,759,304</b>	<b>\$265,460,242</b>	<b>\$275,574,112</b>	<b>\$277,901,580</b>	<b>\$286,147,341</b>	<b>\$295,353,998</b>			



## REVENUE DESCRIPTION

### GOVERNMENTAL FUNDS

CURRENT PROPERTY TAX: Maintains the 1981/1982 County Property Tax Millage rate of 4.6391 Mills, which is multiplied by the December 31, 1986 State Equalized Valuation (SEV) of \$ 18,372,321,924 or \$85,231,039 est. property tax collections in 1987. The Property Tax Levy conforms with the Headlee Constitutional Tax Limitation Amendment as well as P.A. 213 of 1981; Truth in Assessing and P.A. 5 of 1982, Truth in Taxation requirements.

LESS: TIFA/DDA: Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA) or 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.

LESS DELINQUENT TAXES: Current year personal property taxes anticipated not to be collected.

LESS TAX TRIBUNAL: Reduction in property tax due to assessed valuation being lowered through taxpayers appeals to the Tax Tribunal.

DELINQUENT TAXES: Prior years' uncollected personal property taxes.

TRAILER TAX: Fifty Cents (\$0.50) of each \$3.00 monthly fee collected on Mobile Homes in trailer parks.

LAND TRANSFER TAX: A tax on written instruments which transfer any interest in real property, imposed by Public Act 134 of 1966. The tax imposed is \$0.55 for each \$500.00 of value of the property transferred.

COUNTY EXECUTIVE: Per diem reimbursement from Retirement Board and Parks Board.

CULTURAL COUNCIL GRANT: Reimbursement of funds from Michigan Council of Arts to offset operating expenses.

HEALTH-STATE SUBSIDY: Reflects cost sharing established by the Public Health Code for 1979-80. The percentage shared began in 1980 at 20%, and legislation provided it should increase 10% per fiscal year, to a maximum level of 50%. The State's 1988 estimated level of reimbursement is 13% for allowable services and 19% for required services.

DISASTER CONTROL: 50% Federal Subsidy on allowable expenditures for the Division of Disaster Control.

CHILD CARE SUBSIDY: 50% subsidy by the State for net child care costs excluding state institutions and adoptive subsidies. Adoptive subsidies are reimbursed 100%. This revenue is now subject to a payment maximum, or "cap", imposed by the State.

SOCIAL SERVICES-FOSTER CARE: 50% State Subsidy for Foster Care for State Wards of the Court.

MENTAL HEALTH - STATE SUBSIDY: Under the provision of the Mental Health Code, 90% subsidy by the State for provision of Community Mental Health Services to the mentally ill and developmentally disabled.

CIRCUIT/DISTRICT JUDGES SALARIES: Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received.

PROBATE JUDGES' SALARIES: State assumed share of Probate Judges' salaries. Beginning with 1982, a standardization payments to initiate the State assumption of the costs of court services has been received.

MARINE SAFETY: State reimbursement for up to 2/3 of approved expenditures for Marine Safety Programs.

## REVENUE DESCRIPTION

BOARD OF COMMISSIONERS: Per Diem reimbursement for serving on various boards and commissions.

STATE INCOME TAX: County share of distribution made on State Income Tax. This revenue is budgeted based on per capita payments estimated by the State in advance of the budget year. Actual receipts fluctuate with the State's economy and funds available at the State level for distribution under the State Revenue Sharing Act, Act No. 140 of the Public Acts of 1971. Local Distribution of State Income tax is set at 2.6% of total projected collections and thereby not affected by increases in State Income Tax rates but are affected by growth in the economy or income levels.

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.6391 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1981. The 1974 loss equals \$477,191,214 in valuation.

FEDERAL REVENUE SHARING: Funding distribution provided in the Local Fiscal Assistance Act of 1972, which established the General Revenue Sharing Program, as amended in 1976, 1980, and 1984.

INDIRECT COST RECOVERY: Third party reimbursement for the overhead incurred by the County in the Administration of grants and other Federal Programs.

AUDITING: Reimbursement for audit services rendered to the Community Development Block Program and JTPA.

ECONOMIC DEVELOPMENT: Fees from Revenue Boards issued by the County Economic Development Corporation and for services provided by the Local Development Corporation.

ACCOUNTING: Reimbursement of Accounting Services for Federal Job Training Partnership Act (JTPA) program.

PURCHASING-COUNTY AUCTION: Revenue generated at the County auctions.

EQUALIZATION: Reimbursement for assessment and appraisal services provided to local units of governments.

REIMBURSEMENT: Collection of 25% Administrative Fee for collections from guardians recovering Child Care Cost.

SAFETY DIVISION: Charges for fire dispatch services provided to the Groveland Township and Addison Township Fire Departments. Charges to Parks and Recreation for Safety Officers and their operating expenses.

PROBATION-DISTRICT COURT: Collection of Probation Oversight fees by the Probation Division in the 52nd District Court and collection of fees under O.U.I.L. Legislation (P.A. 309).

D.F.O. - ENGINEERING: Recovery of the cost to provide engineering services to agencies not in the County Budget; including the Airport, Parks & Recreation, Road Commission, and the Federal Government through Community Development.

SEWER, WATER AND SOLID WASTE: Reimbursement of salaries directly related to Sewer, Solid Waste operations.

PLANNING: Proceeds from the sale of property description, aerial enlargements, technical bulletins and publications.

PROPERTY MANAGEMENT: Charges for work performed for outside agencies and projects, after the transfer of the Right of Way Unit from the Drain Commissioner's office to Property Management, pursuant to Miscellaneous Resolution #81131. Also included are Land Sales revenues.

PROPERTY MANAGEMENT-LANDSALES: Revenue earned from sale of County property.

CULTURAL AFFAIRS: Sale of calendars relating to the arts.

## REVENUE DESCRIPTION

EMPLOYEE RELATIONS: Reimbursement for cost of performing salary market survey for the State.

HEALTH DIVISION: Revenue shown here represents various inspection/permit fees as well as reimbursements from other governmental units for dental clinic services, cancer detection, nursing home, and foster care home evaluations.

CHILDREN'S VILLAGE: State reimbursement for Cost of School Meals and reimbursement of Board & Care Cost from families of children kept at the Village. Also State credit for Teachers Services at Children's Village School and Camp Oakland.

MEDICAL CARE FACILITY: Reimbursement for care of patients hospitalized in the Oakland County Medical Care Facility.

MEDICAL EXAMINER: Charges for autopsy, drug and miscellaneous reports.

EMERGENCY MEDICAL SERVICES: Reimbursement from local hospitals for the "O COM" operations at the Law Enforcement Complex.

ANIMAL CONTROL: Sale of licenses and fees and charges for animal pick up constitute this revenue. Also the County has contracted with the Cities of Southfield and Madison Heights to provide animal control and recovers 100% of actual cost.

PUBLIC SERVICES - ADMINISTRATION: Reimbursement of direct administrative expenses incurred for the JTPA program.

CLERK/REGISTER: Fees and service charges collected by the Clerk and Register of Deeds.

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

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

FRIEND OF THE COURT: Incentive payments for Child Support collections, service fees on active child support and alimony cases, Cooperative Reimbursement Program contract funding (State portion), court costs, and revenue generated by sale of marriage licenses utilized for provision of Family Counseling services.

CIRCUIT COURT - F.O.C. - MANDATED COSTS: Fees and 3% incentive payment on child support collections received under new F.O.C. Legislation.

CIRCUIT COURT - F.O.C. - FAMILY COUNSELING: Revenue generated by sale of marriage licenses utilized by Friend of the Court in provision of Family Counseling Services.

DISTRICT COURTS: County portion of fees and costs collected by Oakland County's four divisions of the 52nd District Courts.

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

PROBATE COURT-JUVENILE COURT: Fees collected for services rendered by Juvenile Court including refunds for fees paid to court approved attorneys.

PROBATE COURT-JUVENILE MAINTENANCE: Reimbursement from parents and responsible relatives for care of children who are wards of the Court.

## REVENUE DESCRIPTION

PROSECUTOR: Legislative appropriation to provide services to crime victims and witnesses and tuition income from local police departments for training in legal procedures.

SHERIFF: Reimbursement for board and care of prisoners, fees and mileage charges for service of process in the Civil Division, Township deputy contracts, Southfield Jail Contract, as well as miscellaneous revenues.

LIBRARY BOARD: Charges for copies run on copier machines by law firm personnel, businesses, law students and members of the general public and fees charged for use of the computerized LEXIS system.

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

INVESTMENT INCOME: Interest from Investment of County funds.

SUNDRY: Miscellaneous receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification.

OAKLAND COUNTY, MICHIGAN  
1986/1989 BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1986	1989	1986	1989	1986	1989	1986	1989	1990	1991	1992
<b>DEPARTMENTS &amp; INSTITUT</b>															
<b>ADMINISTRATION OF JUS</b>															
<b>CIRCUIT COURT</b>															
ADMINISTRATION	\$6,674,676	\$6,906,037	\$7,235,126	\$7,210,526	\$7,962,885	\$8,244,494	\$7,736,595	\$8,109,155	\$7,763,617	\$8,135,229	\$7,764,120	\$8,135,229	\$9,090,000	\$9,554,102	\$10,042,379
FRIEND OF THE COURT	3,823,347	4,026,058	4,154,798	4,076,756	4,529,444	4,590,763	4,446,824	4,674,957	4,463,421	4,709,546	4,403,761	4,709,546	5,580,365	5,835,522	6,202,321
	\$10,498,023	\$10,932,095	\$11,389,924	\$11,287,282	\$12,492,329	\$12,835,257	\$12,183,419	\$12,784,112	\$12,227,038	\$12,844,775	\$12,167,901	\$12,844,775	\$14,670,365	\$15,389,624	\$16,244,700
<b>DISTRICT COURT</b>															
DIVISION I (WALLED)	\$1,069,220	\$1,095,043	\$1,133,319	\$1,133,319	\$1,159,833	\$1,166,463	\$1,210,383	\$1,264,160	\$1,210,383	\$1,264,160	\$1,210,771	\$1,264,160	\$1,236,009	\$1,280,582	\$1,326,411
DIVISION II (CLARKS)	619,063	556,031	585,552	585,552	596,548	625,896	632,150	656,919	632,150	656,919	626,926	656,919	647,680	685,221	709,825
DIV III (ROCHESTER)	964,338	963,263	1,011,083	1,005,083	1,107,513	1,346,005	1,107,121	1,329,488	1,107,121	1,329,488	1,105,641	1,329,488	1,374,700	1,421,054	1,470,927
DIVISION IV (TROY)	1,019,465	1,042,621	1,080,589	1,075,589	1,127,473	1,132,295	1,153,970	1,200,206	1,153,970	1,200,206	1,150,304	1,200,206	1,073,568	1,110,998	1,151,484
	\$3,672,085	\$3,656,958	\$3,810,543	\$3,799,543	\$3,991,367	\$4,272,659	\$4,103,624	\$4,450,773	\$4,103,624	\$4,450,773	\$4,095,644	\$4,450,773	\$4,332,157	\$4,497,855	\$4,657,747
PROBATE COURT	\$12,641,334	\$11,874,098	\$12,611,155	\$12,695,555	\$13,728,764	\$14,072,767	\$13,477,219	\$14,048,788	\$13,535,721	\$14,066,293	\$13,405,806	\$14,066,293	\$15,268,869	\$15,719,831	\$16,250,617
TOTAL ADMIN. OF JUSTI	\$26,211,443	\$26,463,151	\$27,811,622	\$27,982,422	\$30,203,460	\$31,180,903	\$29,766,262	\$31,253,673	\$29,666,383	\$31,381,841	\$29,669,351	\$31,381,841	\$34,211,391	\$35,607,310	\$37,153,064
<b>LAW ENFORCEMENT</b>															
SHERIFF	\$26,145,039	\$27,100,390	\$27,958,903	\$28,177,203	\$33,563,810	\$34,192,046	\$33,649,787	\$35,908,775	\$34,121,518	\$36,164,360	\$30,867,265	\$36,202,457	\$36,263,448	\$37,703,927	\$39,174,797
PROSECUTING ATTORNEY	4,743,698	5,438,146	5,710,711	5,582,211	6,914,957	7,314,356	6,399,872	6,916,896	6,520,138	6,975,302	6,274,264	6,975,302	8,220,621	8,954,250	9,718,181
TOTAL LAW ENFORCEMENT	\$30,888,737	\$32,538,536	\$33,669,614	\$33,759,414	\$40,478,767	\$41,506,402	\$40,049,659	\$42,825,671	\$40,641,656	\$43,139,662	\$37,141,529	\$43,177,759	\$44,484,069	\$46,658,177	\$48,892,978
<b>GENERAL GOVERNMENT</b>															
CLERK/REGISTER	\$4,585,176	\$3,784,871	\$4,211,220	\$4,196,420	\$4,959,001	\$4,384,401	\$5,113,803	\$4,661,131	\$5,133,610	\$4,661,771	\$5,113,827	\$4,661,770	\$4,935,136	\$4,368,127	\$5,263,525
TREASURER	1,898,850	1,713,094	1,996,895	1,977,995	2,038,654	2,081,704	2,028,909	2,149,181	2,028,909	2,149,181	2,035,487	2,149,181	2,026,053	2,101,721	2,178,374
BRD OF COMMISSIONERS	1,206,460	1,555,698	1,586,006	1,472,206	1,632,191	1,694,627	1,566,625	1,617,591	1,664,951	1,740,986	1,639,412	1,740,986	2,094,101	2,133,537	2,225,428
LIBRARY BOARD	890,502	900,387	911,952	933,952	957,664	1,020,471	974,580	1,032,692	974,580	1,032,692	976,241	1,032,692	1,391,774	1,600,413	1,844,012
DRAIN COMMISSIONER	2,174,371	2,337,428	2,441,161	2,400,761	2,704,195	2,809,005	2,633,717	2,989,056	2,840,047	2,995,670	2,622,011	2,995,670	3,137,411	3,254,552	3,376,302
TOTAL GENERAL GOVERN	\$10,755,359	\$10,491,478	\$11,147,234	\$10,981,334	\$12,291,705	\$11,990,208	\$12,517,834	\$12,449,651	\$12,662,097	\$12,600,300	\$12,586,976	\$12,600,299	\$13,564,475	\$13,458,350	\$14,867,641
<b>COUNTY EXECUTIVE</b>															
ADMINISTRATION	\$629,291	\$654,296	\$738,725	\$699,625	\$778,254	\$812,570	\$778,781	\$813,116	\$778,781	\$813,116	\$774,763	\$813,116	\$904,927	\$937,763	\$972,112
AUDITING	389,050	426,208	438,851	426,651	452,635	473,010	457,702	478,330	457,702	478,330	454,007	478,330	548,530	567,626	587,403
COMMUNITY & MINORITY	80,144	76,836	82,898	82,898	77,890	81,039	77,932	81,082	77,932	81,082	77,570	81,082	120,401	124,615	129,463
PUBLIC INFORMATION	106,459	86,237	72,119	72,119	87,077	89,476	87,119	89,519	87,119	89,519	87,179	89,520	123,272	126,195	132,595
CORPORATION COUNSEL	812,952	730,122	828,576	847,576	944,225	981,563	960,638	998,807	960,638	998,807	961,300	998,807	1,028,026	1,069,329	1,106,773
STATE & FEDERAL AID	80,661	81,510	83,182	83,182	69,366	72,367	69,406	72,410	69,406	72,410	69,106	72,410	91,336	94,241	97,263
CULTURAL AFFAIRS	55,459	52,392	62,933	62,933	50,245	49,998	50,287	50,041	50,287	50,041	57,415	57,336	54,928	56,632	57,754
ECONOMIC DEVELOPMENT	875,585	842,669	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$3,029,630	\$2,952,272	\$2,347,284	\$2,314,984	\$2,459,692	\$2,560,023	\$2,481,867	\$2,583,305	\$2,481,867	\$2,583,305	\$2,481,338	\$2,590,594	\$2,871,420	\$2,976,761	\$3,083,306

OAKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1986	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>MANAGEMENT &amp; BUDGET</b>															
ADMINISTRATION	\$119,017	\$168,350	\$186,489	\$186,489	\$129,796	\$156,007	\$129,939	\$136,155	\$129,939	\$156,155	\$131,004	\$156,155	\$139,771	\$144,989	\$150,503
BUDGET DIVISION	661,865	666,883	711,660	685,660	587,467	620,117	637,522	672,727	637,522	672,727	627,518	672,727	637,896	667,700	667,390
ACCOUNTING DIVISION	4,239,090	4,069,913	4,373,864	4,259,664	3,923,636	4,091,636	4,461,156	4,680,074	4,461,156	4,680,074	4,406,787	4,680,074	4,261,239	4,384,815	4,574,893
PURCHASING DIVISION	400,547	406,449	416,350	378,350	431,394	449,560	436,550	454,975	436,550	454,975	429,263	454,975	463,337	480,326	494,620
EQUALIZATION DIVISION	2,650,766	2,604,568	2,783,161	2,653,161	2,663,145	2,769,168	2,938,518	3,058,121	2,938,518	3,058,121	2,886,236	3,058,121	2,918,748	3,092,606	3,229,341
REIMBURSEMENT DIVISION	748,111	704,445	736,010	729,010	763,391	736,137	809,853	845,781	809,853	845,781	806,996	845,781	771,881	837,144	866,517
	\$8,859,394	\$8,618,628	\$9,207,534	\$8,932,334	\$8,439,029	\$8,802,765	\$9,433,538	\$9,847,833	\$9,433,538	\$9,847,833	\$9,287,744	\$9,847,833	\$9,132,872	\$9,607,580	\$10,003,264
<b>CENTRAL SERVICES</b>															
ADMINISTRATION	\$776,406	\$875,271	\$907,701	\$907,701	\$653,420	\$687,220	\$653,682	\$687,700	\$653,682	\$687,700	\$652,692	\$687,700	\$708,359	\$728,426	\$749,463
SAFETY DIVISION	1,852,546	1,933,955	2,078,707	2,108,707	2,164,507	2,256,046	2,178,477	2,270,708	2,178,477	2,270,708	2,128,026	2,270,708	2,364,958	2,432,839	2,544,190
MATERIALS MANAGEMENT	0	0	0	0	196,271	204,526	121,992	127,475	121,992	127,475	122,735	127,475	140,852	145,296	149,917
	\$2,628,954	\$2,809,226	\$2,986,408	\$3,016,408	\$3,014,198	\$3,147,792	\$2,954,351	\$3,085,883	\$2,954,351	\$3,085,883	\$2,903,453	\$3,085,883	\$3,214,209	\$3,326,563	\$3,443,570
<b>PUBLIC WORKS</b>															
ADMINISTRATION	\$107,455	\$105,080	\$107,769	\$107,769	\$142,976	\$149,661	\$143,316	\$150,013	\$143,316	\$150,013	\$143,106	\$150,013	\$284,027	\$296,271	\$307,840
FACILITIES ENGINEERING	833,062	847,272	858,471	829,071	1,008,467	1,045,980	1,009,157	1,046,695	1,009,157	1,046,695	992,712	1,046,695	1,085,020	1,122,354	1,161,390
SOLID WASTE	1,774,660	260,436	1,359,484	661,184	2,262,847	620,611	2,263,357	621,139	2,263,357	621,139	2,260,472	621,139	473,429	555,269	612,403
WATER & SEWER CONSTR	0	149,635	203,010	203,010	157,261	167,216	158,001	167,568	158,001	167,568	156,601	167,568	176,669	184,623	192,881
	\$2,715,176	\$1,362,423	\$2,528,734	\$1,821,034	\$3,571,551	\$1,933,468	\$3,573,831	\$1,965,416	\$3,573,831	\$1,985,415	\$3,554,291	\$1,985,415	\$2,019,145	\$2,156,537	\$2,274,714
<b>PERSONNEL</b>															
ADMINISTRATION	\$258,967	\$201,032	\$287,689	\$270,689	\$195,624	\$208,454	\$195,712	\$208,545	\$195,712	\$208,545	\$191,424	\$208,545	\$196,666	\$200,765	\$204,960
MERIT SYSTEM ADMIN.	473,906	545,003	0	0	0	0	0	0	0	0	0	0	0	0	0
EMPLOYEE RELATIONS	644,679	687,255	679,466	679,466	666,045	1,023,547	1,038,884	1,076,982	1,038,884	1,076,982	1,035,312	1,076,982	1,088,628	1,129,590	1,171,715
SELECTION, PLACEMENT	678,375	711,216	0	0	0	0	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	0	0	1,283,789	1,224,789	1,064,925	1,108,028	1,115,902	1,161,605	1,115,902	1,161,605	1,084,411	1,161,605	1,136,321	1,176,353	1,218,010
	\$2,055,927	\$2,144,506	\$2,250,944	\$2,174,944	\$2,248,594	\$2,340,029	\$2,350,496	\$2,447,132	\$2,350,496	\$2,447,132	\$2,311,147	\$2,447,132	\$2,421,615	\$2,506,516	\$2,594,685
<b>INSTITUTIONAL &amp; HUMAN</b>															
ADMINISTRATION	\$60,115	\$131,261	\$721,137	\$728,937	\$1,747,589	\$1,398,975	\$1,346,634	\$1,400,118	\$1,346,634	\$1,400,118	\$1,347,445	\$1,400,118	\$1,601,567	\$1,662,907	\$1,728,939
HEALTH DIVISION	13,479,758	14,225,156	14,442,380	13,832,380	15,585,599	15,831,874	15,843,256	16,099,432	15,886,510	16,144,490	15,594,164	16,144,490	16,735,587	17,363,637	18,016,811
MEDICAL CARE FACILITY	4,658,024	5,174,765	5,235,168	4,945,866	5,499,005	5,719,229	5,507,811	5,728,394	5,507,811	5,728,394	5,313,109	5,728,394	5,950,504	6,170,586	6,420,821
CAMP OAKLAND	1,364,916	1,386,110	953,894	703,894	0	0	0	0	0	0	0	0	0	0	0
CHILDREN'S VILLAGE	7,122,354	7,116,808	7,623,440	7,783,540	7,997,671	8,264,826	8,039,496	8,308,783	8,039,496	8,308,783	7,905,255	8,308,783	8,991,329	9,328,693	9,679,590
COMMUNITY MENTAL HEALTH	20,685,653	23,242,056	23,811,318	23,127,918	30,963,554	32,181,861	30,992,782	32,191,422	30,992,782	32,191,422	31,083,643	32,517,252	33,374,363	34,661,823	35,951,555
HUMAN SERVICES AGENCY	562,987	571,051	571,051	571,051	579,782	618,596	579,782	618,596	579,782	618,596	568,741	607,113	659,714	697,816	717,183
SOCIAL SERVICES	2,160,216	2,025,841	2,028,841	2,041,841	2,239,756	2,434,865	2,175,256	2,390,365	2,175,256	2,390,365	2,175,256	2,390,365	2,689,378	2,949,746	3,226,592
MEDICAL EXAMINER	988,514	1,071,777	1,094,886	1,094,586	1,173,968	1,220,026	1,175,246	1,221,330	1,175,246	1,221,330	1,167,269	1,221,330	1,349,204	1,423,491	1,504,168
	\$51,082,567	\$54,944,245	\$56,482,115	\$54,850,315	\$65,409,944	\$67,690,252	\$65,662,265	\$67,958,440	\$65,705,517	\$68,003,498	\$65,154,902	\$68,317,845	\$71,352,042	\$74,248,701	\$77,275,659

OKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1986	1987		1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>PUBLIC SERVICES</b>															
ADMINISTRATION	\$110,231	\$106,752	\$109,629	\$109,629	\$106,802	\$111,651	\$106,717	\$111,771	\$106,717	\$111,771	\$105,969	\$111,771	\$116,147	\$120,910	\$125,630
PROBATION DIVISION	912,257	900,206	0	0	0	0	0	0	0	0	0	0	0	0	0
VETERAN'S SERVICES	917,548	959,752	989,160	991,660	1,069,311	1,146,259	1,069,934	1,146,904	1,069,934	1,146,904	1,076,796	1,146,904	1,235,379	1,275,650	1,316,622
DIST CRT PROBATION	0	0	653,331	639,531	738,039	769,615	737,096	785,437	753,096	785,437	745,684	785,437	922,665	1,027,371	1,103,601
COOPERATIVE EXTENSIO	461,010	486,536	514,398	490,398	537,209	551,902	542,228	557,174	542,228	557,174	541,295	557,174	604,463	625,339	647,909
EMS & DISASTER CONTR	566,547	885,393	969,470	844,270	733,123	843,592	734,339	844,866	734,339	844,866	733,466	844,866	858,969	880,974	903,136
ANIMAL CONTROL	1,045,141	1,069,949	1,071,854	1,046,654	1,136,334	1,197,677	1,167,340	1,220,249	1,167,340	1,220,249	1,146,570	1,220,249	1,235,684	1,279,476	1,325,048
CIRCT CRT PROBATION	0	0	287,133	296,933	296,113	326,274	322,746	352,170	322,746	352,170	322,131	352,170	356,559	377,976	403,774
	\$4,012,735	\$4,427,588	\$4,534,975	\$4,419,075	\$4,618,731	\$4,936,970	\$4,696,404	\$5,018,570	\$4,696,404	\$5,018,570	\$4,670,915	\$5,018,570	\$5,330,165	\$5,589,660	\$5,826,120
<b>COMPUTER SERVICES</b>	\$1,747,561	\$3,323,737	\$2,666,795	\$2,666,795	\$6,982,777	\$7,256,414	\$3,635,615	\$3,737,842	\$3,635,615	\$3,737,842	\$3,635,615	\$3,737,842	\$7,497,548	\$7,747,216	\$8,009,274
	\$1,747,561	\$3,323,737	\$2,666,795	\$2,666,795	\$6,982,777	\$7,256,414	\$3,635,615	\$3,737,842	\$3,635,615	\$3,737,842	\$3,635,615	\$3,737,842	\$7,497,548	\$7,747,216	\$8,009,274
<b>COMMUNITY &amp; ECONOMIC</b>															
ADMINISTRATION	\$0	\$0	\$96,299	\$100,299	\$113,127	\$118,174	\$113,127	\$118,174	\$113,127	\$118,174	\$164,105	\$171,346	\$122,432	\$127,666	\$131,704
ECONOMIC DEVELOPMENT	0	0	789,638	789,638	935,324	987,622	940,923	993,701	940,923	993,701	770,410	815,749	985,842	1,019,697	1,093,561
PLANNING DIVISION	976,985	1,074,821	1,154,519	1,136,817	1,219,165	1,291,977	1,223,801	1,296,509	1,223,801	1,296,509	1,218,843	1,296,509	1,346,830	1,396,609	1,360,595
	\$976,985	\$1,074,821	\$2,040,456	\$2,029,756	\$2,267,616	\$2,397,973	\$2,277,851	\$2,408,584	\$2,277,851	\$2,408,584	\$2,153,358	\$2,293,904	\$2,456,904	\$2,545,572	\$2,585,860
<b>TOTAL COUNTY EXECUTIV</b>	\$77,108,930	\$81,656,046	\$85,945,245	\$82,224,345	\$99,012,132	\$101,115,686	\$97,066,220	\$99,973,104	\$97,109,472	\$99,118,162	\$96,155,763	\$99,315,018	\$106,295,520	\$110,707,106	\$115,098,454
<b>TOTAL DEPT. &amp; INSTITUT</b>	\$144,964,469	\$151,151,211	\$157,673,715	\$154,947,515	\$181,986,064	\$185,793,199	\$179,599,775	\$185,632,099	\$180,279,608	\$186,239,965	\$175,553,621	\$186,474,917	\$196,575,955	\$206,430,943	\$216,032,137
<b>NON-DEPT. APPROPRIATIO</b>															
AMBULANCE	\$1,497	\$4,000	\$4,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
BUILDING AUTHORITY	954,900	949,900	949,900	1,490,200	2,760,600	2,686,700	956,460	945,580	956,460	945,580	2,686,943	945,580	963,740	950,840	966,750
DISTRICT COURT WITNES	31,452	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
INSURANCE & SURETY BD	143,613	169,310	169,310	169,310	334,921	384,337	156,800	199,364	156,800	199,364	156,800	199,364	189,979	205,280	221,056
YOUTH ACTIVITY CENTER	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
COUNTY ANNUAL AUDIT	112,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219
CURRENT DRAIN ASSESSM	771,164	735,500	735,500	637,500	730,667	698,893	730,667	698,893	730,667	698,893	730,667	698,893	681,832	574,093	506,646
COUNTY BUILDINGS	1,469,630	1,746,590	1,421,823	1,421,783	1,855,133	2,201,493	1,855,133	2,201,493	1,855,133	2,201,493	1,855,133	1,801,493	2,200,000	2,300,000	2,400,000
COUNCIL OF GOVERNMENT	143,900	153,576	153,576	187,296	206,700	187,296	206,700	187,296	206,700	187,296	206,700	206,700	233,300	250,000	266,700
AREA WIDE WATER QUALI	44,699	46,700	46,700	45,584	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
NATIONAL ASSOC. OF CO	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441
MICHIGAN ASSOC. OF CO	18,172	21,344	21,344	21,344	27,626	28,731	27,626	28,731	27,626	28,731	27,626	28,731	29,880	31,075	32,316
UNITED COUNTY OFFICER	390	3,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
COALITION IMP PUBLIC	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SANCTUARY	6,335	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	12,000	13,000
4-H FAIR PREMIUMS	0	3,000	3,000	6,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	12,000	12,000	12,000	12,000	17,000	18,000	12,000	12,000	12,000	12,000	12,000	12,000	19,000	20,000	21,000
S.E. MICHIGAN TOURIST	14,200	14,500	14,500	14,500	15,225	17,500	14,500	14,500	15,225	17,500	15,225	17,500	20,145	23,160	26,680

OAKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
TOURIST & CONVENTION	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
TRAFFIC IMPROVEMENT A	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AREA AGENCY ON AGING	31,100	31,100	31,100	31,100	32,600	36,500	31,100	31,100	32,600	36,500	32,600	36,500	32,600	36,500	36,500
CLINTON RIVER WATERSH	20,500	500	500	500	1,000	1,000	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000
HURON RIVER WATERSHED	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
SOIL CONSERVATION	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
ROUSE RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
FRIENDS OF THE ROUSE	0	1,000	1,000	1,000	1,250	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,750	2,000	2,250
COMM COORD CHLD CARE	0	0	0	0	0	0	0	0	0	0	11,483	11,483	11,483	11,483	11,483
BUSNESS ATTRACT COUNCIL	0	0	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000	10,000
L.E.C. EXPANSION OPER	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
RADIO COMMUNICATIONS	0	0	10,855	10,855	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	950,000	0	101,512	101,512	0	0	0	0	0	0	0	0	0	0	0
SOUTHFIELD HEALTH LAN	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0
ROAD IMPROVEMENTS	750,000	0	962,054	962,054	0	0	0	0	0	0	0	0	0	0	0
SUNDRY	441,678	214,500	214,500	214,500	214,500	214,500	214,500	214,500	214,500	214,500	214,500	214,500	214,500	214,500	214,500
EMPLOYEE'S DEFERRED C	3,524	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
LEASED VEHICLES	0	0	0	0	8,000	24,200	8,000	24,200	8,000	24,200	8,000	24,200	0	0	0
RETIREE'S HOSPITALIZA	0	0	0	2,809,292	0	0	0	0	989,236	1,778,719	989,236	1,778,719	1,778,719	1,778,719	1,778,719
CETA AUDIT-LEGAL EXPE	112,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT F	1,213,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DAM REPLACEMENT REVOL	700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RETIRED SR VOLNTR PRG	0	0	0	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
SECONDARY ROAD PATROL	0	0	0	611,330	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL NON-DEPT. APPROP</b>	<b>\$8,538,780</b>	<b>\$4,764,980</b>	<b>\$6,549,634</b>	<b>\$10,436,410</b>	<b>\$6,882,278</b>	<b>\$7,281,514</b>	<b>\$4,942,040</b>	<b>\$5,328,021</b>	<b>\$5,935,005</b>	<b>\$7,120,640</b>	<b>\$7,682,529</b>	<b>\$7,152,123</b>	<b>\$7,150,208</b>	<b>\$7,171,635</b>	<b>\$7,262,712</b>
RESERVED FOR TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ROAD IMPROVEMENTS	\$0	\$1,000,000	\$37,946	\$37,946	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0	0	0
JAIL EXPANSION	0	0	0	0	0	0	0	0	0	0	656,837	0	0	0	0
CAPITAL IMPROVEMENT P	0	2,000,000	2,000,000	2,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
CONTINGENCY	0	1,641,990	166,572	166,572	1,954,000	4,026,000	1,315,232	2,969,820	312,688	1,115,693	1,441,614	869,258	1,367,841	1,422,553	1,479,457
SALARY ADJUSTMENT	0	813,451	(428,811)	0	3,311,260	6,449,256	0	0	0	0	946,900	0	0	0	0
CLASSIFICATION & RATE	0	100,000	59,462	59,462	125,000	110,000	125,000	110,000	125,000	110,000	125,000	110,000	125,000	110,000	110,000
OVERTIME	0	75,000	56,750	56,750	75,000	60,000	75,000	60,000	75,000	60,000	75,000	60,000	65,000	70,000	95,000
SUMMER EMPLOYMENT	0	367,000	(1,499)	(1,499)	412,000	412,000	0	0	0	0	0	0	0	0	0
EMERGENCY SALARIES	0	340,000	101,825	101,825	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
FRINGE BENEFIT ADJUST	0	136,500	(109,236)	0	560,133	1,906,316	0	0	0	0	230,000	0	0	0	0
FEDERAL/STATE PROJECT	0	100,000	45,717	45,717	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
CAPITAL OUTLAY	0	145,000	39,686	39,686	150,000	160,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
DISABILITY INSURANCE	0	850,000	576,455	576,455	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
DISABILITY RESERVE	0	(850,000)	(576,455)	(576,455)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
<b>TOTAL NON-DEPT. APPROP</b>	<b>\$0</b>	<b>\$6,718,941</b>	<b>\$1,968,414</b>	<b>\$1,968,414</b>	<b>\$9,007,393</b>	<b>\$15,136,574</b>	<b>\$3,690,232</b>	<b>\$3,334,620</b>	<b>\$2,687,686</b>	<b>\$3,486,693</b>	<b>\$5,670,131</b>	<b>\$3,234,258</b>	<b>\$2,727,841</b>	<b>\$2,787,555</b>	<b>\$2,849,457</b>
<b>TOTAL NON-DEPT. APPROP</b>	<b>\$8,538,780</b>	<b>\$11,483,921</b>	<b>\$8,518,048</b>	<b>\$12,442,871</b>	<b>\$15,889,671</b>	<b>\$22,418,088</b>	<b>\$8,632,274</b>	<b>\$10,662,641</b>	<b>\$8,622,693</b>	<b>\$10,601,333</b>	<b>\$13,352,660</b>	<b>\$10,386,381</b>	<b>\$9,878,050</b>	<b>\$9,959,190</b>	<b>\$10,112,170</b>



OKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987		BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
			AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
TOTAL GOV'T. FUNDS	\$153,503,249	\$162,635,132	\$166,191,763	\$167,890,386	\$197,875,735	\$208,211,287	\$188,232,049	\$196,294,940	\$188,906,301	\$196,841,298	\$188,906,301	\$196,841,298	\$208,453,905	\$216,390,133	\$226,144,307
PROPRIETARY & SPECIAL ADMINISTRATION OF JUS SKILLMAN FOUNDATION	\$142,648	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800
TOTAL ADMIN. OF JUSTI	\$142,648	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800	\$255,800
LAW ENFORCEMENT															
PROSECUTOR-COOPERATI	\$607,587	\$679,484	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861	\$668,861
PROSECUTOR-ANTI DRUG	0	0	0	0	0	0	0	0	0	0	0	0	178,838	178,838	178,838
SHERIFF-ANTI DRUG	0	0	0	0	0	0	0	0	0	0	0	0	51,382	51,382	51,382
S.W.O.C. AUTO THEFT	0	0	0	0	0	0	0	0	0	0	0	0	301,000	301,000	301,000
JAIL CLASSIFICATION	21,712	45,750	91,500	91,500	91,500	91,500	163,694	163,694	163,694	163,694	163,694	163,694	163,694	163,694	163,694
SECONDARY ROAD PATRO	679,616	611,330	611,330	611,330	611,330	611,330	758,255	758,255	758,255	758,255	758,255	758,255	758,255	758,255	758,255
AUTO THEFT PREV.-SHE	0	0	111,395	111,395	111,395	111,395	412,395	412,395	412,395	412,395	412,395	412,395	222,790	222,790	222,790
AUTO THEFT PREV.-PRO	0	0	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908	55,908
COMMISSARY FUND	130,366	117,224	117,224	124,224	124,224	124,224	153,000	176,800	153,000	176,800	153,000	176,800	166,800	196,800	206,800
TOTAL LAW ENFORCEMENT	\$1,439,279	\$1,453,788	\$1,656,218	\$1,663,218	\$1,663,218	\$1,663,218	\$2,212,113	\$2,235,913	\$2,212,113	\$2,235,913	\$2,553,728	\$2,577,528	\$2,587,528	\$2,597,528	\$2,607,528
GENERAL GOVERNMENT															
DRAIN COMMISSIONER	\$15,051,079	\$16,849,980	\$16,849,980	\$16,849,980	\$16,849,980	\$16,849,980	\$16,731,000	\$17,567,550	\$16,731,000	\$17,567,550	\$16,731,000	\$17,567,550	\$18,266,585	\$18,996,106	\$19,754,811
TREASURER-DELINQUENT	7,138,232	7,000,000	7,000,000	6,500,000	6,500,000	6,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
LIBRARY BOARD	10,812	26,000	26,000	26,000	26,000	26,000	49,500	51,500	49,500	51,500	49,500	51,500	53,560	55,700	57,930
TOTAL GENERAL GOVERN	\$22,200,123	\$23,875,980	\$23,875,980	\$23,375,980	\$23,375,980	\$23,375,980	\$23,780,500	\$24,619,050	\$23,780,500	\$24,619,050	\$23,780,500	\$24,619,050	\$25,320,145	\$26,051,808	\$26,812,741
COUNTY EXECUTIVE															
INDIGENT HOUSING	0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
LIABILITY INSURANCE	0	0	0	0	0	0	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950
URBAN MASS TRANSIT	21,061														
	\$21,061	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950
MANAGEMENT & BUDGET															
EQUIPMENT FUND	\$3,190	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$3,000	\$3,100	\$3,000	\$3,100	\$3,000	\$3,100	\$3,200	\$3,300	\$3,400

OAKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1987		1987		BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
	\$3,190	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$3,000	\$3,100	\$3,000	\$3,100	\$3,000	\$3,100	\$3,200	\$3,300	\$3,400
<b>CENTRAL SERVICES</b>															
PARKS & RECREATION	\$5,394,663	\$7,990,400	\$7,990,400	\$7,990,400	\$8,400,000	\$8,730,000	\$8,400,000	\$8,730,000	\$8,400,000	\$8,730,000	\$8,604,650	\$8,860,000	\$9,110,000	\$9,460,000	\$9,810,000
AVIATION DIVISION	993,791	1,238,062	1,238,062	1,200,862	1,372,456	1,438,492	1,372,456	1,438,492	1,372,456	1,438,492	1,372,456	1,438,492	1,493,377	1,550,456	1,610,991
*MATERIALS MANAGEMNT	78,240	57,369	57,369	57,369	160,695	167,123	160,695	167,123	160,695	167,123	160,695	167,123	173,808	180,760	187,990
*LEASED VEHICLES	120,521	213,000	213,000	213,000	132,200	133,881	132,200	133,881	132,200	133,881	132,200	133,881	154,630	156,015	157,463
*MICROFILM & REPRODU	78,515	96,000	96,000	96,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000	112,000	127,800	132,060	137,130
*PRINT SHOP	39,794	39,058	39,058	39,058	30,000	30,785	30,000	30,785	30,000	30,785	30,000	30,785	32,032	33,001	34,025
*RADIO COMMUNICATION	10,161	7,510	7,510	7,510	9,000	9,600	9,000	9,600	9,000	9,600	9,000	9,600	9,846	10,145	10,508
FOOD SERVICES	105,330	204,600	204,600	204,600	223,500	231,200	223,500	231,200	223,500	231,200	223,500	231,200	242,300	250,304	260,228
	\$6,821,004	\$9,845,999	\$9,845,999	\$9,808,799	\$10,439,851	\$10,853,081	\$10,439,851	\$10,853,081	\$10,439,851	\$10,853,081	\$10,644,301	\$11,003,081	\$11,343,873	\$11,772,741	\$12,208,335
<b>PUBLIC WORKS</b>															
*MAINTENANCE & OPERA	\$770,111	\$1,294,686	\$1,294,686	\$1,294,686	\$1,294,686	\$1,294,686	\$1,329,000	\$1,411,900	\$1,329,000	\$1,411,900	\$1,329,000	\$1,411,900	\$1,468,376	\$1,527,111	\$1,588,195
*TELEPHONE COMMUNICA	\$179,445	\$192,179	\$192,179	\$192,179	\$161,674	\$135,347	\$161,674	\$135,347	\$161,674	\$135,347	\$161,674	\$135,347	\$136,874	\$142,195	\$145,060
*MARKETS	184,192	195,781	195,781	195,781	190,764	193,917	190,764	193,917	190,764	193,917	190,764	193,917	204,615	215,095	220,846
WATER & SEWER OPERAT	16,536,105	16,941,400	16,941,400	16,941,400	16,941,400	16,941,400	16,741,837	17,261,413	16,741,837	17,261,413	16,741,837	17,261,413	17,779,605	18,312,433	18,861,916
	\$17,669,852	\$18,624,046	\$18,624,046	\$18,624,046	\$18,588,524	\$18,565,350	\$18,423,275	\$19,002,577	\$18,423,275	\$19,002,577	\$18,423,275	\$19,002,577	\$19,591,470	\$20,196,834	\$20,816,017
<b>INSTITUTIONAL &amp; HUMAN</b>															
E.P.S.D.T. GRANT	\$668,327	\$714,639	\$460,579	\$480,579	\$480,579	\$460,579	\$480,579	\$480,579	\$480,579	\$480,579	\$480,579	\$480,579	\$480,579	\$480,579	\$460,579
FAMILY PLANNING GRAN	344,186	343,666	360,210	360,210	360,210	360,210	360,210	360,210	360,210	360,210	251,046	251,046	251,046	251,046	251,046
W.I.C. GRANT	628,215	635,896	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644	610,644
S.I.U.S. GRANT	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
M.D.P.N. D.S.A.S. GR	1,630,230	2,152,778	1,592,631	1,592,631	1,592,631	1,592,631	1,592,631	1,592,631	1,592,631	1,592,631	1,824,557	1,824,557	1,824,557	1,824,557	1,824,557
INFANT HLTH PROMOTN	0	0	0	0	0	0	0	0	0	0	238,532	238,532	238,532	238,532	238,532
CHAMPS DEVELOPMENT B	270,637	251,574	292,486	292,486	0	0	0	0	0	0	0	0	0	0	0
M.C.H. JOBS GRANT	239,172	243,560	209,741	209,741	209,741	209,741	209,741	209,741	209,741	209,741	0	0	0	0	0
HYPERTENSION GRANT	66,361	70,320	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854	67,854
CRIPPLED CHILDREN'S	148,414	157,255	176,013	176,013	176,013	176,013	176,013	176,013	176,013	176,013	147,222	147,222	147,222	147,222	147,222
INFANT MORTALITY	0	0	0	0	0	0	0	0	0	0	272,596	272,596	272,596	272,596	272,596
T.B. OUTREACH	19,516	25,932	25,932	25,932	25,932	25,932	25,932	25,932	25,932	25,932	27,230	27,230	27,230	27,230	27,230
RIDS TEST FROM 86/87	0	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	33,500	0	0	0	0	0
PRENATAL PGST PARTUM	22,716	119,784	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800	177,800
	\$4,037,715	\$4,597,472	\$4,035,390	\$4,035,390	\$3,742,904	\$3,742,904	\$3,742,904	\$3,742,904	\$3,742,904	\$3,742,904	\$4,106,060	\$4,106,060	\$4,106,060	\$4,106,060	\$4,106,060
<b>PUBLIC SERVICES</b>															
VETERANS' TRUST	\$352,871	\$300,000	\$300,000	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
PROBATION ENHANCENEN	56,734	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	67,000	67,000	67,000	67,000	67,000

OAKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987 ESTIMATED ACTUAL	BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
			AMENDED BUDGET (10-31-87)		1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
JOB TRAINING PARTNER	6,968,716	6,642,000	5,726,185	5,726,185	5,726,185	5,726,185	5,726,185	5,726,185	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382	5,742,382
	\$7,378,323	\$7,007,000	\$6,091,185	\$6,091,185	\$6,116,185	\$6,116,185	\$6,116,185	\$6,116,185	\$6,132,382	\$6,132,382	\$6,132,382	\$6,132,382	\$6,134,382	\$6,134,382	\$6,134,382	\$6,134,382	\$6,134,382	\$6,134,382
COMPUTER SERVICES																		
OPERATIONS	\$997,276	\$680,800	\$680,800	\$580,800	\$760,800	\$760,800	\$760,800	\$760,800	\$760,800	\$760,800	\$760,800	\$760,800	\$790,000	\$886,237	\$838,673	\$872,287	\$907,513	\$907,513
	\$997,276	\$680,800	\$680,800	\$580,800	\$760,800	\$760,800	\$760,800	\$760,800	\$760,800	\$760,800	\$760,800	\$760,800	\$790,000	\$886,237	\$838,673	\$872,287	\$907,513	\$907,513
COMMUNITY & ECONOMIC																		
COMMUNITY DEVELOPME	\$4,627,876	\$12,709,097	\$9,470,612	\$9,470,612	\$9,660,745	\$10,020,049	\$9,660,745	\$10,020,049	\$9,660,745	\$10,020,049	\$9,660,745	\$10,020,049	\$9,660,745	\$10,020,049	\$10,020,049	\$10,020,049	\$10,020,049	\$10,020,049
SMALL BUSINESS CENTE	0		103,147	103,147	103,147	103,147	103,147	103,147	103,147	103,147	103,147	103,147	108,000	108,000	108,000	108,000	108,000	108,000
AREA DEVELOPMENT OFF	0		164,253	164,253	164,253	164,253	164,253	164,253	164,253	164,253	164,253	164,253	92,000	92,000	92,000	92,000	92,000	92,000
	\$4,627,876	\$12,709,097	\$9,758,012	\$9,758,012	\$9,948,145	\$10,307,449	\$9,948,145	\$10,307,449	\$9,948,145	\$10,307,449	\$9,948,145	\$10,307,449	\$9,948,145	\$10,307,449	\$10,307,449	\$10,307,449	\$10,307,449	\$10,307,449
TOTAL SPECIAL REVENUE																		
PROPRIETARY FUNDS	\$65,338,347	\$79,153,282	\$74,826,730	\$74,196,530	\$74,894,707	\$75,644,067	\$75,703,720	\$77,918,006	\$75,703,720	\$77,918,006	\$75,703,720	\$77,918,006	\$76,556,941	\$78,732,814	\$80,406,130	\$82,215,739	\$84,076,775	\$84,076,775
ADJUSTMENTS TO FUND BA	\$1,148,126																	
COMMITTED TO ENSUING B	3,000,000																	
GRAND TOTAL - ALL FUNDS	\$222,989,723	\$241,788,414	\$241,018,493	\$242,086,916	\$272,770,442	\$283,655,354	\$263,935,769	\$274,212,946	\$264,610,021	\$274,759,304	\$265,463,242	\$275,574,112	\$288,860,935	\$295,605,872	\$310,221,082	\$310,221,082	\$310,221,082	\$310,221,082

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

AMBULANCE: This program provides for the transportation of emergency highway accident victims and Oakland County Hospital patients. PA176 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.

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the Law Enforcement Complex payment and the Medical Care Facility Payment.

DISTRICT COURT WITNESS FEES: Fees for witnesses on behalf of the State at the request of the Prosecutor for any court of record in Oakland County.

INSURANCE AND SURETY BONDS: This appropriation is for Employee Bonding.

YOUTH ACTIVITIES CENTER: This is the County's contribution toward operating the Springfield-Oaks Youth Activities Center.

ECONOMIC DEVELOPMENT: Appropriation of \$383,219 provides funding to assist cities in furtherance of their public purposes: Southfield, \$178,125; Oak Park, \$68,644; Royal Oak, \$105,750; and Madison Heights, \$30,700.

CURRENT DRAIN ASSESSMENTS: Represents current assessment against the County for drains built under Chapter 20 and 21.

COUNTY BUILDINGS: Where possible, cost to maintain County buildings is budgeted in each division under the line-item Office Space Rental. Costs for maintenance of some areas, and vacant space, as well as work as needed in the ensuing year for maintenance & special projects is budgeted here.

COUNCIL OF GOVERNMENTS: An organization of local governments of 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.

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

NATIONAL ASSOCIATION OF COUNTIES: The recommended appropriation is for Agency membership dues in the National Association (NACO).

MICHIGAN ASSOCIATION OF COUNTIES: Appropriation is for agency membership dues in the Michigan Association (MAC).

UNITED COUNTY OFFICER'S ASSOCIATION: Membership fees for County elected officials including the county executive, treasurer, clerk/register, drain commissioner, sheriff and prosecutor.

SANCTUARY: Grant match for continuation of this program to provide shelter, counseling, and crises intervention services for runaway youths in Oakland County.

4-H FAIR PREMIUMS: Fund is to cover prizes paid to 4-H Club Members who exhibit cattle, sheep, hogs and other exhibits at the annual 4-H Fair.

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

SOUTHEASTERN MICHIGAN TOURIST ASSOCIATION: The County's contribution toward the promotion of tourist travel and trade in this section of the State through various publicity and educational activities, permitted by Act 88 of P.A. 1913 as amended. Dollars generated by the tourist industry generate direct and indirect revenue for the County.

TOURIST & CONVENTION BUREAU: The County's contribution to financing efforts to build metropolitan Detroit's convention and visitor industry.

TRAFFIC IMPROVEMENT ASSOCIATION: The Association analyzes traffic problems, develops programs for action and coordinates existing programs of other organizations and agencies.

AREA AGENCY ON AGING: Local match to obtain funds under the Federal Older Americans Act Title III - The Area Agency develops an Area Plan for approval by the Michigan Office of Services to the Aging and then allocates funds to provide agencies to make available services to older residents; including homemaker and personal care services, legal assistance, home repair, counseling, home emergency fuel assistance, congregate meals programs and home delivered meals.

CLINTON RIVER WATERSHED COUICIL: The Council provides regional coordination of the development of the Clinton River Watershed encompassing parts of Lapeer, Macomb and Oakland Counties. The Council was established under Public Act 253 of 1964.

HURON RIVER WATERSHED COUNCIL: The Council provides regional coordination of the development of the Huron River Watershed encompassing parts of Livingston, Oakland, Washtenaw and Wayne Counties. The Council was established under Public Act 253 of 1964.

SOIL CONSERVATION: The Soil Conservation District promotes soil conservation by education and working with the various organizations in proper land use.

ROUGE RIVER WATERSHED: Dues for membership on the Council which provides for coordination and development of the Rouge River.

FRIENDS OF THE ROUGE: The organization was established in 1986 to assist in a public awareness program regarding the pollution problems of the Rouge River. The main activity of the organization is the promotion of a Rouge Rescue Cleanup Day held the first Saturday in June of each year.

SUNDRY: Appropriation provides funds for adjustments of prior years' expenditures, Grand Jury Costs, Special out-County Circuit Court cases, Local Tax refunds, Plat Board costs and miscellaneous non-recurring items.

EMPLOYEES' DEFERRED COMPENSATION: Administrative expenses for operation of the Employees' Deferred Compensation Program.

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

OVERTIME: Funds for transfer to divisions when overtime is approved by the Budget Division, in accordance with the Overtime Regulations.

EMERGENCY SALARIES: Funds for transfer to divisions, based on previous experience, anticipation of unusual workloads, and staffing problems in the Medical Care Facility, Children's Village, and other twenty-four (24) hour, seven (7) day a week operations where children, patients or inmates require constant attention.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

DISABILITY INSURANCE: An appropriation for transfer to the Fringe Benefit Fund for purposes of providing for future disability insurance premium increases.

DISABILITY RESERVE: A consolidation account to reflect the amount of funds resulting from salaries favorability caused by employees being on disability.

CLASSIFICATION CHANGES: Funds for classification and rate changes when action is taken in mid-year.

FEDERAL/STATE PROJECT MATCH: County match funds for Federal and State grants.

CAPITAL OUTLAY: This program provides for the purchase of files, furniture and other equipment, (except office machines) for County Departments and institutions not anticipated in the Departmental Budget.

INSURANCE AND SURETY BONDS: This appropriation reserved for transfer per General Appropriations Act, Item 25, provides fire, windstorm and extended damages insurance coverage on all County buildings and fixtures as well as, the cost of all Surety Bonds and liability coverages for County Employees while on the job.

CAPITAL IMPROVEMENT PROGRAM: This appropriation reserved for transfer per General Appropriations Act, Item 25, provides for utilities in the Capital Improvement Program.

ROAD IMPROVEMENTS: Annual appropriation to the Oakland County Road Commission for the years 1985 through 1989 for County road improvement programs reserved for transfer per General Appropriations Act, Item 25. The program began in 1980, pursuant to Misc. Resolution #9246.

OAKLAND COUNTY GOVERNMENT									
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY		
	'88	'89	'88	'89	'88	'89	'88	'89	
2,713	113(1)	34	65	11(1)	2,778	2,788			Governmental Positions
548	6(2)		6(2)		552	552			Special Revenue Pos.
340	10(6)		10(6)		344	344			Proprietary Positions
3,401	129(9)	34	81(8)	11(1)	3,674	3,684			Total County Funded Pos.
80					80	80			State of Michigan Pos. <sup>a</sup>
21					21	21			M.S.U. Positions <sup>a</sup>
6					6	6			Contractual Positions <sup>a</sup>
3,708	129(9)	34	81(8)	11(1)	3,781	3,791			Total Positions

COUNTY EXECUTIVE DEPARTMENTS									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	'88	'89	'88	'89	'88	'89	'88	'89	
1,328	18(1)	4	18	4	1,346	1,350			Governmental Positions
486	5(2)		5(2)		489	489			Special Revenue Pos.
337	10(6)		10(6)		341	341			Proprietary Positions
2,151	33(9)	4	33(8)	4	2,176	2,180			Total County Funded Pos.
80					80	80			State of Michigan Pos. <sup>a</sup>
21					21	21			M.S.U. Positions <sup>a</sup>
6					6	6			Contractual Positions <sup>a</sup>
2,258	33(9)	4	33(8)	4	2,283	2,287			Total Positions

GENERAL GOVERNMENT & LEGISLATIVE									
CP	REQ		REC		TOT				
	'88	'89	'88	'89	'88	'89	'88	'89	
245	8	3	8	1	253	254			Governmental Positions
13					13	13			Special Revenue Positions
258	8	3	8	1	266	267			Total Positions

COUNTY CLERK/REGISTER OF DEEDS									
CP	REQ		REC		TOT		COUNTY CLERK/REGISTER OF DEEDS		
	'88	'89	'88	'89	'88	'89	'88	'89	
99	1		1		100	100			Governmental Positions
									Special Revenue Positions
99	1		1		100	100			Total Positions

BOARD OF COMMISSIONERS									
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS-CHAIRPERSON		
	'88	'89	'88	'89	'88	'89	'88	'89	
48					48	48			Governmental Positions
3					3	3			Special Revenue Positions
51					51	51			Total Positions

TREASURER									
CP	REQ		REC		TOT		COUNTY TREASURER		
	'88	'89	'88	'89	'88	'89	'88	'89	
45	2		2		47	47			Governmental Positions
									Special Revenue Positions
45	2		2		47	47			Total Positions

DRAIN COMMISSIONER									
CP	REQ		REC		TOT		DRAIN COMMISSIONER		
	'88	'89	'88	'89	'88	'89	'88	'89	
53	5	3	5	1	58	59			Governmental Positions
10					10	10			Special Revenue Positions
63	5	3	5	1	68	69			Total Positions

LAW ENFORCEMENT									
CP	REQ		REC		TOT				
	'88	'89	'88	'89	'88	'89	'88	'89	
618	73	16	33	1	651	652			Governmental Positions
46	1		1		47	47			Special Revenue Positions
3					3	3			Proprietary Positions
667	74	16	34	1	701	702			Total Positions

PROSECUTING ATTORNEY									
CP	REQ		REC		TOT		PROSECUTING ATTORNEY		
	'88	'89	'88	'89	'88	'89	'88	'89	
106	29	10	4	1	110	111			Governmental Positions
22	1		1		23	23			Special Revenue Positions
128	30	10	5	1	133	134			Total Positions

SHERIFF DEPARTMENT									
CP	REQ		REC		TOT		SHERIFF		
	'88	'89	'88	'89	'88	'89	'88	'89	
512	44	6	29	0	541	541			Governmental Positions
24					24	24			Special Revenue Positions
3					3	3			Proprietary Positions
539	44	6	29	0	568	568			Total Positions

ADMINISTRATION OF JUSTICE									
CP	REQ		REC		TOT				
	'88	'89	'88	'89	'88	'89	'88	'89	
522	14	11	6	5	528	532			Governmental Positions
3				(1)	3	3			Special Revenue Positions
525	14	11	6	5	531	535			Total Positions

CIRCUIT COURT									
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES		
	'88	'89	'88	'89	'88	'89	'88	'89	
211	4	4	4	1	215	216			Governmental Positions
									Special Revenue Positions
211	4	4	4	1	215	216			Total Positions

PROBATE COURT									
CP	REQ		REC		TOT		PROBATE COURT JUDGES		
	'88	'89	'88	'89	'88	'89	'88	'89	
219	9	2	2	0	221	221			Governmental Positions
3					3	3			Special Revenue Positions
222	9	2	2	0	224	224			Total Positions

52ND DISTRICT COURT									
CP	REQ		REC		TOT		DISTRICT COURT JUDGES		
	'88	'89	'88	'89	'88	'89	'88	'89	
92	1	5	0	4	92	95			Governmental Positions
				(1)					Special Revenue Positions
92	1	5	0	4	92	95			Total Positions

a) Positions do not show on salaries pages.

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OAKLAND COUNTY, MICHIGAN  
1988 BUDGET  
PERSONNEL SUMMARY

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE		TOTAL	
<b>ADMINISTRATION OF JUSTICE</b>										
CIRCUIT COURT-F.O.C.	115	\$2,667,519	\$922,562	\$3,590,081		\$0		\$0	115	\$3,590,081
CIRCUIT COURT-JUD. ADMIN.	100	2,587,548	872,403	3,459,951		0		0	100	3,459,951
<b>CIRCUIT COURT TOTAL</b>	<b>215</b>	<b>\$5,255,067</b>	<b>\$1,794,965</b>	<b>\$7,050,032</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>215</b>	<b>\$7,050,032</b>
DIVISION I (WALLED LAKE)	29	\$645,000	\$219,624	\$864,624		\$0		\$0	29	\$864,624
DIVISION II (CLARKSTON)	14	319,150	99,958	419,108		0		0	14	419,108
DIV. III (ROCHESTER HILLS)	23	537,807	194,215	732,022		0		0	23	732,022
DIVISION IV (TROY)	26	583,731	199,364	783,095		0		0	26	783,095
<b>52ND DISTRICT COURT</b>	<b>92</b>	<b>\$2,085,688</b>	<b>\$713,161</b>	<b>\$2,798,849</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>92</b>	<b>\$2,798,849</b>
ESTATES & MENTAL DIVISION	36	\$715,947	\$254,741	\$970,688		\$0		\$0	36	\$970,688
LEGAL PROCESSING DIVISION	43	945,653	345,067	1,290,720		0		0	43	1,290,720
TRAINING & CLINICAL SERVICES	10	402,593	130,457	533,050		0		0	10	533,050
FIELD SERVICES DIVISION	85	2,863,797	1,014,902	3,878,699	3	\$167,750	\$53,850	221,600	88	4,100,299
JUDICIAL ADMINISTRATION	47	1,586,183	505,907	2,092,090		0		0	47	2,092,090
<b>PROBATE COURT</b>	<b>221</b>	<b>\$6,514,173</b>	<b>\$2,251,074</b>	<b>\$8,765,247</b>	<b>3</b>	<b>\$167,750</b>	<b>\$53,850</b>	<b>\$221,600</b>	<b>224</b>	<b>\$8,986,847</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>528</b>	<b>\$13,854,928</b>	<b>\$4,759,200</b>	<b>\$18,614,128</b>	<b>3</b>	<b>\$167,750</b>	<b>\$53,850</b>	<b>\$221,600</b>	<b>531</b>	<b>\$18,835,728</b>
<b>LAW ENFORCEMENT</b>										
ADMINISTRATION	110	\$3,831,189	\$1,137,091	\$4,968,280	23	\$611,497	\$184,264	\$795,761	133	\$5,764,041
PROSECUTING ATTORNEY	110	\$3,831,189	\$1,137,091	\$4,968,280	23	\$611,497	\$184,264	\$795,761	133	\$5,764,041
ADMINISTRATIVE SERVICES DIV	20	\$562,862	\$206,326	\$769,188		\$0		\$0	20	\$769,188
CORRECTIVE SERVICES DIVISION	157	4,484,637	1,627,276	6,111,913	8	\$183,879	\$66,076	249,955	165	6,361,868
CORRECTIVE SERVICES-SATELLITES	82	2,558,801	930,715	3,489,516		0		0	82	3,489,516
PROTECTIVE SERVICES DIVISION	221	6,508,644	2,275,470	8,784,114	19	719,198	260,981	980,179	240	9,764,293
TECHNICAL SERVICES DIVISION	54	1,395,034	503,508	1,898,542		0		0	54	1,898,542
SHERIFF'S OFFICE	7	288,273	89,648	377,921		0		0	7	377,921
<b>SHERIFF</b>	<b>541</b>	<b>\$15,798,251</b>	<b>\$5,632,943</b>	<b>\$21,431,194</b>	<b>27</b>	<b>\$903,077</b>	<b>\$327,057</b>	<b>\$1,230,134</b>	<b>568</b>	<b>\$22,661,328</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>651</b>	<b>\$19,629,440</b>	<b>\$6,770,034</b>	<b>\$26,399,474</b>	<b>50</b>	<b>\$1,514,574</b>	<b>\$511,321</b>	<b>\$2,025,895</b>	<b>701</b>	<b>\$28,425,369</b>
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
COUNTY CLERK DIVISION	54	\$1,054,521	\$397,309	\$1,451,830		\$0		\$0	54	\$1,451,830
ELECTIONS DIVISION	7	158,700	57,677	216,377		0		0	7	216,377
REGISTER OF DEEDS DIVISION	32	697,109	255,434	952,543		0		0	32	952,543
JURY COMMISSION	3	13,362		13,362		0		0	3	13,362
ADMINISTRATION	4	174,778	49,127	223,905		0		0	4	223,905
<b>CLERK/REGISTER OF DEEDS</b>	<b>100</b>	<b>\$2,098,470</b>	<b>\$759,547</b>	<b>\$2,858,017</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100</b>	<b>\$2,858,017</b>

OAKLAND COUNTY, MICHIGAN  
1988 BUDGET  
PERSONNEL SUMMARY

DESCRIPTION	GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	38	863,570	322,689	1,186,259				0	38	1,186,259
LIBRARY BOARD	10	238,643	81,955	320,598	3	15,141	765	15,906	13	336,504
BOARD OF COMMISSIONERS	48	\$1,102,213	\$404,644	\$1,506,857	3	\$15,141	\$765	\$15,906	51	\$1,522,763
COUNTY TREASURER	47	1,134,480	399,881	1,534,361				0	47	1,534,361
DRAIN COMMISSIONER	57	1,791,353	617,014	2,408,367	10	314,000	113,000	427,000	67	2,835,367
<b>TOTAL GENERAL GOVERNMENT</b>	<b>252</b>	<b>\$6,126,516</b>	<b>\$2,181,086</b>	<b>\$8,307,602</b>	<b>13</b>	<b>\$329,141</b>	<b>\$113,765</b>	<b>\$442,906</b>	<b>265</b>	<b>\$8,750,508</b>
<b>EXECUTIVE'S OFFICE</b>										
AUDIT DIVISION	8	\$304,943	\$101,291	\$406,234				\$0	8	\$406,234
COMMUNITY & MINORITY AFFAIRS	1	48,741	15,091	63,832				0	1	63,832
PUBLIC INFORMATION	1	44,849	14,690	59,539				0	1	59,539
CORPORATION COUNSEL	16	589,609	189,119	788,728				0	16	788,728
STATE & FEDERAL AID COORD.	1	42,769	14,283	57,052				0	1	57,052
CULTURAL AFFAIRS	1	23,102	9,204	32,306				0	1	32,306
ADMINISTRATION	13	445,787	143,479	589,266	5	\$179,118	\$56,656	235,774	18	825,040
<b>EXECUTIVE'S OFFICE</b>	<b>41</b>	<b>\$1,509,800</b>	<b>\$487,157</b>	<b>\$1,996,957</b>	<b>5</b>	<b>\$179,118</b>	<b>\$56,656</b>	<b>\$235,774</b>	<b>46</b>	<b>\$2,232,731</b>
<b>MANAGEMENT &amp; BUDGET</b>										
BUDGET DIVISION	11	\$381,854	\$128,399	\$510,253				\$0	11	\$510,253
ACCOUNTING DIVISION	83	2,385,335	837,038	3,222,373	18	\$460,473	\$172,132	632,605	101	3,854,978
PURCHASING DIVISION	11	249,813	90,350	340,163				0	11	340,163
EQUALIZATION DIVISION	61	1,723,068	596,156	2,319,224				0	61	2,319,224
REIMBURSEMENT DIVISION	20	470,905	167,575	638,480				0	20	638,480
ADMINISTRATION	2	87,917	25,005	112,922				0	2	112,922
<b>MANAGEMENT &amp; BUDGET</b>	<b>188</b>	<b>\$5,298,892</b>	<b>\$1,844,523</b>	<b>\$7,143,415</b>	<b>18</b>	<b>\$460,473</b>	<b>\$172,132</b>	<b>\$632,605</b>	<b>206</b>	<b>\$7,776,020</b>
<b>CENTRAL SERVICES</b>										
SAFETY DIVISION	56	\$1,390,433	\$518,851	\$1,909,284				\$0	56	\$1,909,284
AVIATION & TRANSPORTATION					16	\$517,555	\$196,664	714,219	16	714,219
PARKS & RECREATION					224	3,198,048	897,652	4,095,700	224	4,095,700
SUPPORT SERVICES	2	74,220	25,090	99,310	43	1,061,080	414,206	1,475,286	45	1,574,596
FOOD SERVICES DIVISION					5	71,909	30,558	102,467	5	102,467
ADMINISTRATION	14	345,626	123,509	469,135				0	14	469,135
<b>CENTRAL SERVICES</b>	<b>72</b>	<b>\$1,810,279</b>	<b>\$667,450</b>	<b>\$2,477,729</b>	<b>288</b>	<b>\$4,848,592</b>	<b>\$1,539,080</b>	<b>\$6,387,672</b>	<b>360</b>	<b>\$8,865,401</b>
<b>PUBLIC WORKS</b>										
SEWER & WATER OPERATIONS				\$0	103	\$2,614,297	\$1,001,027	\$3,615,324	103	\$3,615,324
MAINTENANCE & OPERATIONS DIV.					188	4,645,352	1,780,002	6,425,354	188	6,425,354
FACILITIES ENGINEERING DIVISION	18	\$621,646	\$215,465	\$837,111				0	18	837,111
ADMINISTRATION	4	198,667	62,017	260,684				0	4	260,684
<b>PUBLIC WORKS</b>	<b>22</b>	<b>\$820,313</b>	<b>\$277,482</b>	<b>\$1,097,795</b>	<b>291</b>	<b>\$7,259,649</b>	<b>\$2,781,029</b>	<b>\$10,040,678</b>	<b>313</b>	<b>\$11,138,473</b>

OAKLAND COUNTY, MICHIGAN  
1988 BUDGET  
PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----			-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE		TOTAL	
<b>PERSONNEL</b>										
HUMAN RESOURCES DIVISION	18	\$488,502	\$161,747	\$650,249		\$0		\$0	18	\$650,249
EMPLOYEE RELATIONS DIVISION	23	594,822	202,169	796,991		0		0	23	796,991
ADMINISTRATION	1	67,055	18,358	85,413		0		0	1	85,413
<b>PERSONNEL</b>	<b>42</b>	<b>\$1,150,379</b>	<b>\$382,274</b>	<b>\$1,532,653</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>42</b>	<b>\$1,532,653</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>										
HEALTH DIVISION	341	\$9,136,207	\$3,311,488	\$12,447,695	86	\$1,854,703	\$597,234	\$2,451,937	427	\$14,899,632
MEDICAL CARE FACILITY	140	2,772,066	1,067,710	3,839,776		0		0	140	3,839,776
CHILDREN'S VILLAGE	140	3,633,486	1,316,344	4,949,830		0		0	140	4,949,830
COMMUNITY MENTAL HEALTH	230	6,960,604	2,409,790	9,370,394		0		0	230	9,370,394
SOCIAL SERVICES		5,000		5,000	4	25,358	5,185	30,543	4	35,543
MEDICAL EXAMINER	16	457,023	157,408	614,431		0		0	16	614,431
ADMINISTRATION	2	130,608	37,815	168,423		0		0	2	168,423
<b>INST'L &amp; HUMAN SERVICES</b>	<b>869</b>	<b>\$23,094,994</b>	<b>\$8,300,555</b>	<b>\$31,395,549</b>	<b>90</b>	<b>\$1,880,061</b>	<b>\$602,419</b>	<b>\$2,482,480</b>	<b>959</b>	<b>\$33,878,029</b>
<b>PUBLIC SERVICES</b>										
EMPLOYMENT & TRAINING DIVISION					16	\$410,715	\$134,332	\$545,047	16	\$545,047
VETERAN'S SERVICES	18	\$497,166	\$179,877	\$677,043		0		0	18	677,043
COOPERATIVE EXTENSION	11	244,129	93,514	337,643		0		0	11	337,643
EMS/DISASTER CONTROL	13	251,293	84,727	336,020		0		0	13	336,020
ANIMAL CONTROL	26	554,734	204,515	759,249		0		0	26	759,249
DISTRICT COURT PROBATION	18	487,681	172,341	660,022		0		0	18	660,022
CIRCUIT COURT PROBATION	2	9,660	696	10,356	1	17,915	17	17,932	3	28,288
ADMINISTRATION	1	73,578	20,506	94,084		0		0	1	94,084
<b>PUBLIC SERVICES</b>	<b>89</b>	<b>2,118,241</b>	<b>756,176</b>	<b>2,874,417</b>	<b>17</b>	<b>\$428,630</b>	<b>\$134,349</b>	<b>\$562,979</b>	<b>106</b>	<b>\$3,437,396</b>
<b>COMPUTER SERVICES</b>										
USER SERVICES DIVISION				\$0	49	\$1,832,260	\$607,789	\$2,440,049	49	\$2,440,049
OPERATIONS DIVISION				\$0	49	1,170,340	425,053	1,595,393	49	1,595,393
ADMINISTRATION				\$0	2	96,098	27,871	123,969	2	123,969
<b>COMPUTER SERVICES</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100</b>	<b>\$3,098,698</b>	<b>\$1,060,713</b>	<b>\$4,159,411</b>	<b>100</b>	<b>\$4,159,411</b>
<b>COMMUNIT &amp; ECONOMIC DEVELOPMENT</b>										
ECONOMIC DEVELOPMENT DIVISION	8	\$286,365	\$92,762	\$379,127	4	\$127,532	\$43,560	\$171,092	12	\$550,219
PLANNING DIVISION	23	657,510	222,997	880,507		0		0	23	880,507
COMMUNITY DEVELOPMENT DIVISION					18	532,128	186,414	718,542	18	718,542
ADMINISTRATION	2	102,512	31,479	133,991		0		0	2	133,991
<b>COMMUNIT &amp; ECONOMIC DEVELOPMENT</b>	<b>33</b>	<b>\$1,046,387</b>	<b>\$347,238</b>	<b>\$1,393,625</b>	<b>22</b>	<b>\$659,660</b>	<b>\$229,974</b>	<b>\$889,634</b>	<b>55</b>	<b>\$2,283,259</b>

OAKLAND COUNTY, MICHIGAN  
1988 BUDGET  
PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----			----SPECIAL REVENUE & PROPRIETARY FUNDS--				GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE		TOTAL	NO.
TOTAL COUNTY EXECUTIVE	1,356	\$36,849,285	\$13,062,855	\$49,912,140	831	\$18,814,881	\$6,576,352	\$25,391,233	2,187	\$75,303,373
TOTAL DEPARTMENTS	2,787	\$76,460,169	\$26,773,175	\$103,233,344	897	\$20,826,346	\$7,255,288	\$28,081,634	3,684	\$131,314,978
				\$75,000	OVERTIME					
				400,000	EMERGENCY SALARIES					
				125,000	CLASSIFICATION & RATE CHANGES					
				\$600,000	SUB-TOTAL					600,000
				\$103,833,344	TOTAL					\$131,914,978

OAKLAND COUNTY, MICHIGAN  
1989 BUDGET  
PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----				---SPECIAL REVENUE & PROPRIETARY FUNDS---				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		NO.
<b>ADMINISTRATION OF JUSTICE</b>										
CIRCUIT COURT-F.O.C.	116	\$2,851,508	\$989,339	\$3,840,847				\$0	116	\$3,840,847
CIRCUIT COURT-JUD. ADMIN.	100	2,713,648	891,607	3,605,255				0	100	3,605,255
<b>CIRCUIT COURT TOTAL</b>	<b>216</b>	<b>\$5,565,156</b>	<b>\$1,880,946</b>	<b>\$7,446,102</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>216</b>	<b>\$7,446,102</b>
DIVISION I (WALLED LAKE)	29	\$674,854	\$225,393	\$900,247				\$0	29	\$900,247
DIVISION II (CLARKSTON)	14	334,025	106,464	440,489				0	14	440,489
DIV. III (ROCHESTER HILLS)	26	619,536	218,622	838,158				0	26	838,158
DIVISION IV (TROY)	26	610,295	208,881	819,176				0	26	819,176
<b>52ND DISTRICT COURT</b>	<b>95</b>	<b>\$2,238,710</b>	<b>\$759,360</b>	<b>\$2,998,070</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>95</b>	<b>\$2,998,070</b>
ESTATES & MENTAL DIVISION	36	\$759,524	\$269,849	\$1,029,373				\$0	36	\$1,029,373
LEGAL PROCESSING DIVISION	43	1,015,279	369,373	1,384,652				0	43	1,384,652
TRAINING & CLINICAL SERVICES	10	428,799	139,029	567,828				0	10	567,828
FIELD SERVICES DIVISION	85	3,007,793	1,069,075	4,076,868	3	\$167,750	\$53,850	221,600	88	4,298,468
JUDICIAL ADMINISTRATION	47	1,679,176	530,602	2,209,778				0	47	2,209,778
<b>PROBATE COURT</b>	<b>221</b>	<b>\$6,890,571</b>	<b>\$2,377,928</b>	<b>\$9,268,499</b>	<b>3</b>	<b>\$167,750</b>	<b>\$53,850</b>	<b>\$221,600</b>	<b>224</b>	<b>\$9,490,099</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>532</b>	<b>\$14,694,437</b>	<b>\$5,018,234</b>	<b>\$19,712,671</b>	<b>3</b>	<b>\$167,750</b>	<b>\$53,850</b>	<b>\$221,600</b>	<b>535</b>	<b>\$19,934,271</b>
<b>LAW ENFORCEMENT</b>										
ADMINISTRATION	111	\$4,173,452	\$1,441,597	\$5,615,049	23	\$611,497	\$184,264	\$795,761	134	\$6,410,810
PROSECUTING ATTORNEY	111	\$4,173,452	\$1,441,597	\$5,615,049	23	\$611,497	\$184,264	\$795,761	134	\$6,410,810
ADMINISTRATIVE SERVICES DIV	20	\$576,756	\$209,577	\$786,333				\$0	20	\$786,333
CORRECTIVE SERVICES DIVISION	157	4,824,945	1,750,672	6,575,617	8	\$186,875	\$66,874	253,749	165	6,829,366
CORRECTIVE SERVICES-SATELLITES	82	2,685,191	983,618	3,668,809				0	82	3,668,809
PROTECTIVE SERVICES DIVISION	221	6,911,387	2,448,483	9,359,870	19	719,198	260,981	980,179	240	10,340,049
TECHNICAL SERVICES DIVISION	54	1,469,843	530,067	1,999,910				0	54	1,999,910
SHERIFF'S OFFICE	7	298,047	94,877	392,924				0	7	392,924
<b>SHERIFF</b>	<b>541</b>	<b>\$16,766,169</b>	<b>\$6,017,294</b>	<b>\$22,783,463</b>	<b>27</b>	<b>\$906,073</b>	<b>\$327,855</b>	<b>\$1,233,928</b>	<b>568</b>	<b>\$24,017,391</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>652</b>	<b>\$20,939,621</b>	<b>\$7,458,891</b>	<b>\$28,398,512</b>	<b>50</b>	<b>\$1,517,570</b>	<b>\$512,119</b>	<b>\$2,029,689</b>	<b>702</b>	<b>\$30,428,201</b>
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
COUNTY CLERK DIVISION	54	\$1,104,611	\$409,286	\$1,513,897				\$0	54	\$1,513,897
ELECTIONS DIVISION	7	167,735	60,224	227,959				0	7	227,959
REGISTER OF DEEDS DIVISION	32	737,310	270,459	1,007,769				0	32	1,007,769
JURY COMMISSION	3	13,362		13,362				0	3	13,362
ADMINISTRATION	4	181,498	51,453	232,951				0	4	232,951
<b>CLERK/REGISTER OF DEEDS</b>	<b>100</b>	<b>\$2,204,516</b>	<b>\$791,422</b>	<b>\$2,995,938</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100</b>	<b>\$2,995,938</b>

OAKLAND COUNTY, MICHIGAN  
1989 BUDGET  
PERSONNEL SUMMARY

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE		TOTAL	
ADMINISTRATION	38	939,325	342,456	1,281,781				0	38	1,281,781
LIBRARY BOARD	10	247,495	84,604	332,099	3	15,141	765	15,906	13	348,005
BOARD OF COMMISSIONERS	48	\$1,186,820	\$427,060	\$1,613,880	3	\$15,141	\$765	\$15,906	51	\$1,629,786
COUNTY TREASURER	47	1,181,231	410,348	1,591,577				0	47	1,591,577
DRAIN COMMISSIONER	58	1,894,357	656,229	2,550,586	10	329,700	118,650	448,350	68	2,998,936
<b>TOTAL GENERAL GOVERNMENT</b>	<b>253</b>	<b>\$6,466,924</b>	<b>\$2,285,057</b>	<b>\$8,751,981</b>	<b>13</b>	<b>\$344,841</b>	<b>\$119,415</b>	<b>\$464,256</b>	<b>266</b>	<b>\$9,216,237</b>
<b>EXECUTIVE'S OFFICE</b>										
AUDIT DIVISION	8	\$320,899	\$106,167	\$427,066				\$0	8	\$427,066
COMMUNITY & MINORITY AFFAIRS	1	50,965	15,777	66,742				0	1	66,742
PUBLIC INFORMATION	1	46,500	15,275	61,775				0	1	61,775
CORPORATION COUNSEL	16	624,532	197,176	821,708				0	16	821,708
STATE & FEDERAL AID COORD.	1	44,907	14,893	59,800				0	1	59,800
CULTURAL AFFAIRS	1	24,142	9,318	33,460				0	1	33,460
ADMINISTRATION	13	469,236	149,519	618,755	5	\$183,560	\$58,374	241,934	18	860,689
<b>EXECUTIVE'S OFFICE</b>	<b>41</b>	<b>\$1,581,181</b>	<b>\$508,125</b>	<b>\$2,089,306</b>	<b>5</b>	<b>\$183,560</b>	<b>\$58,374</b>	<b>\$241,934</b>	<b>46</b>	<b>\$2,331,240</b>
<b>MANAGEMENT &amp; BUDGET</b>										
BUDGET DIVISION	11	\$406,366	\$135,924	\$542,290				\$0	11	\$542,290
ACCOUNTING DIVISION	83	2,533,821	882,508	3,416,329	18	\$481,194	\$177,644	658,838	101	4,075,167
PURCHASING DIVISION	11	266,751	95,137	361,888				0	11	361,888
EQUALIZATION DIVISION	61	1,842,530	628,694	2,471,224				0	61	2,471,224
REIMBURSEMENT DIVISION	22	495,256	172,341	667,597				0	22	667,597
ADMINISTRATION	2	90,830	26,110	116,940				0	2	116,940
<b>MANAGEMENT &amp; BUDGET</b>	<b>190</b>	<b>\$5,635,554</b>	<b>\$1,940,714</b>	<b>\$7,576,268</b>	<b>18</b>	<b>\$481,194</b>	<b>\$177,644</b>	<b>\$658,838</b>	<b>208</b>	<b>\$8,235,106</b>
<b>CENTRAL SERVICES</b>										
SAFETY DIVISION	56	\$1,481,878	\$558,534	\$2,040,412				\$0	56	\$2,040,412
AVIATION & TRANSPORTATION				0	16	\$540,049	\$203,322	743,371	16	743,371
PARKS & RECREATION					224	3,252,160	\$912,840	4,165,000	224	4,165,000
SUPPORT SERVICES	2	75,964	26,604	102,568	44	1,110,840	432,895	1,543,735	46	1,646,303
FOOD SERVICES DIVISION					5	74,789	31,410	106,199	5	106,199
ADMINISTRATION	14	362,937	127,065	490,002				0	14	490,002
<b>CENTRAL SERVICES</b>	<b>72</b>	<b>\$1,920,779</b>	<b>\$712,203</b>	<b>\$2,632,982</b>	<b>289</b>	<b>\$4,977,838</b>	<b>\$1,580,467</b>	<b>\$6,558,305</b>	<b>361</b>	<b>\$9,191,287</b>
<b>PUBLIC WORKS</b>										
SEWER & WATER OPERATIONS					103	\$2,730,548	\$1,031,950	\$3,762,498	103	\$3,762,498
MAINTENANCE & OPERATIONS DIV.					188	4,831,080	1,831,430	6,662,510	188	6,662,510
FACILITIES ENGINEERING DIVISION	18	\$660,934	\$228,667	\$889,601				0	18	889,601
ADMINISTRATION	4	209,243	65,942	275,185				0	4	275,185
<b>PUBLIC WORKS</b>	<b>22</b>	<b>\$870,177</b>	<b>\$294,609</b>	<b>\$1,164,786</b>	<b>291</b>	<b>\$7,561,628</b>	<b>\$2,863,380</b>	<b>\$10,425,008</b>	<b>313</b>	<b>\$11,589,794</b>

OAKLAND COUNTY, MICHIGAN  
1989 BUDGET  
PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----			-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE		TOTAL	
<b>PERSONNEL</b>										
HUMAN RESOURCES DIVISION	18	\$535,301	\$175,141	\$710,442				\$0	18	\$710,442
EMPLOYEE RELATIONS DIVISION	23	622,498	211,651	834,149				0	23	834,149
ADMINISTRATION	1	73,576	20,136	93,712				0	1	93,712
<b>PERSONNEL</b>	<b>42</b>	<b>\$1,231,375</b>	<b>\$406,928</b>	<b>\$1,638,303</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>42</b>	<b>\$1,638,303</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>										
HEALTH DIVISION	342	\$9,759,232	\$3,541,824	\$13,301,056	86	\$1,854,703	\$597,234	\$2,451,937	428	\$15,752,993
MEDICAL CARE FACILITY	140	3,010,268	1,187,089	4,197,357				0	140	4,197,357
CHILDREN'S VILLAGE	140	3,844,105	1,451,698	5,295,803				0	140	5,295,803
COMMUNITY MENTAL HEALTH	230	7,458,524	2,542,075	10,000,599				0	230	10,000,599
SOCIAL SERVICES		5,000		5,000	4	25,358	5,185	30,543	4	35,543
MEDICAL EXAMINER	16	479,764	168,800	648,564				0	16	648,564
ADMINISTRATION	2	137,139	39,950	177,089				0	2	177,089
<b>INST'L &amp; HUMAN SERVICES</b>	<b>870</b>	<b>\$24,694,032</b>	<b>\$8,931,436</b>	<b>\$33,625,468</b>	<b>90</b>	<b>\$1,880,061</b>	<b>\$602,419</b>	<b>\$2,482,480</b>	<b>960</b>	<b>\$36,107,948</b>
<b>PUBLIC SERVICES</b>										
EMPLOYMENT & TRAINING DIVISION					16	\$410,715	\$134,332	\$545,047	16	\$545,047
VETERAN'S SERVICES	19	\$534,978	\$190,528	\$725,506				0	19	725,506
COOPERATIVE EXTENSION	11	254,288	96,787	351,075				0	11	351,075
EMS/DISASTER CONTROL	13	263,430	87,592	351,022				0	13	351,022
ANIMAL CONTROL	26	591,443	219,493	810,936				0	26	810,936
DISTRICT COURT PROBATION	18	511,932	183,193	695,125				0	18	695,125
CIRCUIT COURT PROBATION	2	10,580	952	11,532	1	17,915	17	17,932	3	29,464
ADMINISTRATION	1	77,257	21,785	99,042				0	1	99,042
<b>PUBLIC SERVICES</b>	<b>90</b>	<b>2,243,908</b>	<b>800,330</b>	<b>3,044,238</b>	<b>17</b>	<b>\$428,630</b>	<b>\$134,349</b>	<b>\$562,979</b>	<b>107</b>	<b>\$3,607,217</b>
<b>COMPUTER SERVICES</b>										
USER SERVICES DIVISION				\$0	49	\$1,904,635	\$626,405	\$2,531,040	49	\$2,531,040
OPERATIONS DIVISION				\$0	49	1,211,133	436,844	1,647,977	49	1,647,977
ADMINISTRATION				\$0	2	105,330	29,954	135,284	2	135,284
<b>COMPUTER SERVICES</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100</b>	<b>\$3,221,098</b>	<b>\$1,093,203</b>	<b>\$4,314,301</b>	<b>100</b>	<b>\$4,314,301</b>
<b>COMMUNIT &amp; ECONOMIC DEVELOPMENT</b>										
ECONOMIC DEVELOPMENT DIVISION	8	\$299,053	\$96,137	\$395,190	4	\$133,271	\$45,087	\$178,358	12	\$573,548
PLANNING DIVISION	23	687,190	230,007	917,197				0	23	917,197
COMMUNITY DEVELOPMENT DIVISION					18	556,074	192,784	748,858	18	748,858
ADMINISTRATION	2	107,125	32,706	139,831				0	2	139,831
<b>COMMUNIT &amp; ECONOMIC DEVELOPMENT</b>	<b>33</b>	<b>\$1,093,368</b>	<b>\$358,850</b>	<b>\$1,452,218</b>	<b>22</b>	<b>\$689,345</b>	<b>\$237,871</b>	<b>\$927,216</b>	<b>55</b>	<b>\$2,379,434</b>

OAKLAND COUNTY, MICHIGAN  
 1989 BUDGET  
 PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----			----SPECIAL REVENUE & PROPRIETARY FUNDS--				GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE		TOTAL	NO.
TOTAL COUNTY EXECUTIVE	1,360	\$39,270,374	\$13,953,195	\$53,223,569	832	\$19,423,354	\$6,747,707	\$26,171,061	2,192	\$79,394,630
TOTAL DEPARTMENTS	2,797	\$81,371,356	\$28,715,377	\$110,086,733	898	\$21,453,515	\$7,433,091	\$28,886,606	3,695	\$138,973,339
				\$80,000	OVERTIME					
				400,000	EMERGENCY SALARIES					
				110,000	CLASSIFICATION & RATE CHANGES					
				\$590,000	SUB-TOTAL					590,000
				\$110,676,733	TOTAL					\$139,563,339



**EMERGENCY SALARIES**

Recommendation \$400,000 for 1988 and \$400,000 for 1989

The Emergency Salaries Reserve is administered by the Personnel Department to provide the most economical and efficient means of temporary staff replacement to accomplish essential County work. Use of Emergency Salaries is coordinated with the Overtime Reserve administered by the Department of Management and Budget as an economical alternative to overtime or the addition of full or part-time eligible positions to accommodate fluctuating workloads.

Emergency positions are created in 24 hour County operations such as Children's Village and the Medical Care Facility to ensure minimum acceptable staffing coverage where dependent wards of the Court or medical patients require around the clock supervision or medical attention. Other departments utilize this resource when paid absences resulting from long-term illnesses, injury or maternity leave seriously impact the total work flow through the department. Emergency Salaries are not intended to cover functions or positions requested but not approved in the annual budget process.

The \$400,000 recommended for 1988 and 1989 is a 17.6% increase over 1987.

Departments requested emergency salaries for 1988 totalling \$543,218 and \$542,730 for 1989, approximately 35% more than the \$400,000 recommended here for each year.

It should be noted that Emergency Salaries funding was reduced 19.7% in the 1985 budget when the budget reduction objective was 2.5% for all departments. In addition, changes in the fringe benefit program have placed additional pressure on Emergency Salaries. Prior to implementation of the new benefit program, departments occasionally met their emergency staffing needs by filling positions temporarily vacated due to extended sick leaves, maternity leaves or other leaves without pay. With the new short-term disability plan, such positions are held vacant because the savings are intended to partially offset the cost of the benefit.

Centralized Emergency Salaries with tighter controls on the use of emergency staffing continues to be an economical method of meeting temporary emergency staffing needs.

<u>YEAR</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1972	30,700	52,800
1973	73,000	78,798
1974	50,000	97,960
1975	100,000	121,764
1976	100,000	196,189
1977	98,000	148,756
1978	127,500	255,236
1979	278,050	320,324
1980	266,173	301,842

**CENTRAL EMERGENCY SALARIES FUND**

1981	354,265	262,172
1982	354,000	283,891
1983	354,000	269,332
1984	354,000	325,028
1985	284,288	224,476 <sup>a</sup>
1986	300,000	324,617
1987	340,000	

a) In addition, \$93,438 was used for emergency personnel needs and drawn from departments' salaries line items due to favorability of salaries. The total used for emergency personnel needs for 1985 drawn from the Emergency Salaries Fund and departments' salaries line items was \$317,914.

## OVERTIME RESERVE

Recommendation - \$75,000 for 1988 and \$80,000 for 1989 (the majority of overtime is budgeted in departmental budgets).

The Overtime Reserve has allowed funds to be budgeted for the payment of overtime without committing the funds to particular departments. However, the majority of the overtime reserve funds will be included in specific departmental budgets. Overtime is used only when the work and the time to do it are assigned by department authority and authorized by the department head, reviewed and approved by the Department of Management and Budget, Budget Division, in accord with overtime control provisions adopted by the Board of Commissioners. Only employees in certain categories are eligible for overtime pay as designated in the current County Salary Schedule. The County's computer maintains a running account of the overtime used, detailing it to the department and employee. The cost of pay for off-duty Court Appearance by law enforcement employees is also paid from this fund. Below is a summary of budgeted overtime expenditures since 1972:

1972 - \$ 603,140	1979 - \$ 993,049
1973 - 776,878	1980 - 1,242,646
1974 - 1,072,135	1981 - 1,279,518
1975 - 1,043,135	1982 - 1,310,733
1976 - 937,163	1983 - 1,134,845
1977 - 1,343,335	1984 - 1,923,986
1978 - 1,016,298	1985 - 1,769,798
	1986 - 2,159,374

## SUMMER EMPLOYMENT

Recommendation - \$412,000 for 1988 and \$412,000 for 1989.

Oakland County has traditionally hired part-time non-eligible employees to perform a variety of routine jobs during the summer months. The program has been a benefit to County operations as well as addressing the growing need for summer employment opportunities in the County. Summer employees help to fill a large employment gap created by annual leave, usually taken during the summer by regular, full-time employees. They also perform seasonal work in the maintenance of County grounds and the operations of County parks. The 1988 summer employee hourly rates are as follows:

	<u>FIRST YEAR</u>	<u>RETURNING YEARS</u>
Summer Employee - Level I	\$ 4.00 p.h.	\$ 4.29 p.h.
Summer Employee - Level II	4.42 p.h.	4.70 p.h.
Summer Employee - Level III	4.42 p.h.	4.70 p.h.
Summer Employee - Level IV	4.51 p.h.	5.19 p.h.
Summer Employee - Level V	5.08 p.h.	5.77 p.h.
Seasonal Program Specialist I	6.00 p.h.	7.14 p.h.
Seasonal Program Specialist II	7.14 p.h.	8.28 p.h.
Seasonal Program Specialist III	8.50 p.h.	9.60 p.h.

The Summer Employment Reserve is a centralized fund administered by the Personnel Department to accommodate program flexibility. In addition to the \$412,000 governmental summer employment fund recommended here for 1988 and 1989, \$1,852,917 is anticipated for "proprietary/special revenue" summer employment (formerly "other sources" and "internal service" funding) for 1988 and also for 1989. Costs for "proprietary/special revenue" summer employees are recovered through charges to departments or Park user fees for services provided.

**SALARY ADJUSTMENT ACCOUNT**

Recommendation - \$0

In past years, monies were placed in this account to cover estimated increases for the budget year for all County employees in governmental positions. This included monies estimated as necessary to fund possible retroactive pay increases for employees affected by retroactive labor contract settlements and for possible salary increases that might be granted or negotiated for the budget year. For 1988 and 1989, monies for estimated salaries increases have been included in specific departmental budgets.

**TUITION REIMBURSEMENT**

Recommended - \$140,000 for 1988 and \$145,600 for 1989.

Merit Rule 20 guarantees tuition reimbursement to County employees eligible for fringe benefits for successfully completed course work related to their present or probable future County job. The rule is currently capped at \$400 per session, per employee with a \$1,200.00 per year maximum reimbursement. Placing these monies in a line item in the Personnel Department budget allows County Administration, through the Personnel Department, to provide uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. It also allows the Personnel Committee to oversee this element of human resource development funded by the County with the employees investing their own time to take the coursework.

Tuition Reimbursement has become increasingly important as the County seeks to upgrade present employees to meet its growing need for specialists and technicians to deal with technological change in the work environment. The program provides opportunity useful in the County's affirmative action efforts.

It is anticipated that current Merit Rules and projected participation in the program will allow us to maintain program funding at the recommended level of \$140,000 for 1988 and \$145,600 for 1989. Increased amounts reflect increases in tuition charges projected by the colleges and universities.

The following is a historical breakdown of program expenditures totalling \$1,116,428.41 since the beginning of 1974.

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>
1974	450	42,410.73	40,000.00
1975	497	54,154.80	60,000.00
1976	632	59,839.90	80,000.00
1977	376	76,461.33	70,000.00
1978	365	80,231.27	80,000.00
1979	517	87,000.55	93,000.00
1980	472	69,049.48	85,000.00
1981	461	112,537.31	93,000.00
1982	304	106,342.73	130,690.00
1983	305	112,197.50	145,000.00
1984	298	103,626.46	145,000.00
1985	279	106,331.35	135,268.00
1986	290	106,245.20	135,000.00
1987	--	--	125,000.00
1988	--	--	140,000.00
1989	--	--	145,600.00
		<u>1,116,428.61</u>	<u>1,702,558.00</u>

**CLASSIFICATION AND RATE CHANGES**

Recommendation: \$ 125,000 for 1988 and \$125,000 for 1989.

The Salary Administration Study Group Report, as adopted by the Personnel Committee and Board of Commissioners, established a process for reviews and appeals of classification salary grade placements. Reviews occur on an on-going 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 plan review and appeal process require Personnel Committee and Board of Commissioners approval prior to implementation and funding from this reserve. This fund also includes funds to implement classification changes recommended as part of the budget process.

**CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES**

The following new classifications and corresponding salary grades/rates are approved effective January 1, 1988:

<u>CLASSIFICATION</u>	<u>SALARY GRADE/RATE</u>
Pharmacy Technician	4
Supervisor-Store Operations	8
Chief-Telephone Communications	14
Economic Development Information Systems Coordinator	15
Supervisor-Marketing & Research	15
Special Projects Coordinator-Community and Economic Development	15
Equal Opportunity Specialist	10
Manager-Human Resources Development/EEO	20
Animal Control Census Worker	\$6.00/hr.
Marketing Coordinator	12

The following classes are retitled effective January 1, 1988:

<u>FROM</u>	<u>TO</u>
Para Legal Clerk	Para Legal
Administrator-Health Education Services	Administrator-Health Education and Nutrition Services
Administrative Assistant-Health Education Services	Administrative Assistant-Health Education and Nutrition Services
Manager-Business Development	Manager-Economic Development (Change to Grade 20)

The following classifications are deleted from the County salary schedule effective January 1, 1988:

- Storekeeper III/Meatcutter
- Stationery Stores & Receiving Supervisor
- Staff Assistant-DFO
- Manager-Marketing & Research
- Marketing & Research Coordinator
- Chief-Management & Budget Information Systems

**ON-CALL PAY**

A total of \$49,800 is contained within this budget for On-Call pay in these departments for 1988 and also for 1989 as follows: Prosecuting Attorney, \$15,600; Sheriff, \$19,500; Medical Care Facility, \$14,700. The recommended amounts for 1988 and 1989 represent no increase from the projected 1987 expenditure levels. The Prosecuting Attorney On-Call pay has been in effect since 1972, and is now at a rate of \$300 per week, for payment to the one Assistant Prosecutor who is designated as being on-call for professional assistance to the public twenty-four hours a day for a seven consecutive day period. Such duty also requires holding limited office hours over the weekend. The Sheriff's Department On-Call pay has been in effect since 1974, and is now at a rate of \$375 per week, for payment to the one Captain who has been assigned as the On-Call command officer for the department during other than normal office hours in a seven consecutive day period. Such duty also requires being physically present at the Sheriff's Department during limited hours on each of the two weekend days. The Medical Care Facility On-Call pay has been in effect since 1973, for payment to the Chief-Medical Services for being On-Call by telephone or paging device for professional services during other than normal office hours, including weekends. Below is a summary of recent budgeted expenditures by year:

<u>Year</u>	<u>Budget</u>	<u>Expenditures</u>
1979	36,920	32,500
1980	32,500	47,200
1981	45,100	45,100
1982	44,600	45,900
1983	45,900	45,900
1984	45,900	43,700
1985	45,900	42,040
1986	49,800	40,300
1987	49,800	--
1988	49,800	--
1989	49,800	--

**APPROVED NEW POSITIONS AND POSITION DELETIONS**

Requests for positions to be added or deleted from the budget, identified separately as - 1) Governmental and 2) Proprietary/Special Revenue positions are summarized by Department in the following pages. The summaries reflect the Board of Commissioners action to add 65 governmental positions and 16 proprietary/special revenue positions and to delete 0 governmental and 3 proprietary/special revenue positions for a net addition of 73 positions in the 1988 budget.

The 1989 approved positions include the addition of 11 governmental positions and the deletion of 1 governmental position for a net addition of 10 positions for 1989. No proprietary/special revenue positions were approved for addition or deletion for 1989.

SUMMARY OF POSITION REQUESTS  
1988 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL CCST
<b>CIRCUIT COURT</b>								
Judicial Administration								
Assignment Clerk	1	Circuit Court Records Clerk	7	17,580	6,329	23,909	1 <sup>e</sup>	21,571
Jury Office	1	Student		4,830	346	5,176	1 <sup>a</sup>	5,176
	<u>2</u>					<u>29,085</u>	<u>2</u>	<u>26,747</u>
Friend of the Court								
Counseling	1	F.O.C. Family Counselor I	10	23,322	8,396	31,718	1	15,859 <sup>f</sup>
Court Services	1	Clerk III	5	15,861	5,710	21,571	1 <sup>b</sup>	21,571
	<u>2</u>					<u>53,289</u>	<u>2</u>	<u>37,430</u>
TOTAL	4					CIRCUIT COURT <u>82,374</u>	4	64,177
<b>52ND DISTRICT COURT</b>								
Division III	1	Safety Officer		18,109	6,519	24,628	0	0
TOTAL	1					52ND DIST. COURT <u>24,628</u>	0	0
<b>PROBATE COURT</b>								
Judicial Administration	2	Juvenile Court Attorney Referee <sup>c</sup> (new class)					0	0
	1	Judicial Secretary <sup>d</sup>	8	19,313	6,953	26,266	0	0
	1	Research Law Clerk <sup>d</sup>		23,540	8,474	32,014	0	0
	1	Probate Court Reporter I <sup>d</sup>		22,142	7,971	30,113	0	0
	1	Court Clerk II <sup>d</sup>		18,472	6,650	25,122	0	0
	1	Research Law Clerk		23,540	8,474	32,014	1	32,014
	<u>7</u>					<u>145,529</u>	<u>1</u>	<u>32,014</u>
Field Services	1	Student		4,830	346	5,176	0	0
	1	Child Welfare Worker II-U		25,118	9,042	34,160	1 <sup>g</sup>	34,160
	<u>2</u>					<u>39,336</u>	<u>1</u>	<u>34,160</u>
TOTAL	9					PROBATE COURT <u>184,865</u>	2	66,174

- a) Recommended contingent on fees per page sufficient to cover costs of position.
- b) Position recommended contingent upon 70% cooperative reimbursement contract funding and 30% incentive payment revenues.
- c) Reclassify two (2) current Referee positions; salary to be determined with 1988 salary recommendations.
- d) Staff for 5th Judge requested for 1989 (authorization requested during 1988).
- e) Recommended as a Clerk III.
- f) Funding for position to begin 7/1/88.
- g) Position replaces Skillman Foundation funded position (#06097) which was deleted 12/31/87 due to expiration of funding.

SUMMARY OF POSITION REQUESTS  
1988 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<b>PROSECUTING ATTORNEY</b>								
Administration	1	Chief - Administration (new class)		55,620	2,002	57,622	0	0
	<u>1</u>					57,622	0	0
Executive Staff								
Case Records	2	Typist I	2	13,916	5,010	37,852	1	18,926
Victim/Witness	2	Para-Legal Clerk	7	17,580	6,329	47,818	0	0
	1	Typist I	2	13,916	5,010	18,926	1	18,926
Anti-Drug (new unit)	2	Asst. Prosecutor III		40,711	14,656	110,734	0	0
	1	Sr. Trial Lawyer		49,859	17,949	67,808	0	0
	<u>8</u>					283,138	2	37,852
District and Juvenile Court								
District Court	1	Asst. Prosecutor I		28,150	10,134	38,284	0	0
Juvenile Court	2	Asst. Prosecutor I		28,150	10,134	76,568	0	0
	<u>3</u>					114,852	0	0
Warrants	2	Asst. Prosecutor III		40,711	14,656	110,734	0	0
	2	Clerk I	1	13,492	4,857	36,698	0	0
Career Criminal (new unit)	1	Legal Secretary	7	17,580	6,329	23,909	0	0
	1	Asst. Prosecutor I		28,150	10,134	38,284	0	0
Civil Action/Property Forfeiture (new unit)	1	Asst. Prosecutor I		28,150	10,134	38,284	0	0
Screening (new unit)	1	Para-Legal Clerk	7	17,580	6,329	23,909	0	0
	<u>8</u>					271,818	0	0
Circuit Court	3	Asst. Prosecutor III		40,711	14,656	166,101	2	110,734
	1	Legal Secretary	7	17,580	6,329	23,909	0	0
	<u>4</u>					190,010	2	110,734
Appellate Court	2	Asst. Prosecutor I		28,150	10,134	76,568	0	0
	1	Legal Secretary	7	17,580	6,329	23,909	0	0
	<u>3</u>					100,477	0	0
Criminal Investigations	2	Prosecutor Investigator-A		30,884	11,118	84,004	0	0
	<u>2</u>					84,004	0	0
<b>TOTAL</b>	<b>29</b>				<b>PROSECUTING ATTY.</b>	<b>1,101,921</b>	<b>4</b>	<b>148,586</b>

SUMMARY OF POSITION REQUESTS  
1988 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<b>SHERIFF</b>								
Sheriff Office Administration	<u>1</u> 1	Typist I	2	13,916	5,010	<u>18,926</u> 18,926	<u>0</u> 0	<u>0</u> 0
Administrative Services Administration	<u>1</u> 1	Employee Records Specialist	7	17,580	6,329	<u>23,909</u> 23,909	<u>0</u> 0	<u>0</u> 0
Corrective Services/Detention Facilities Detention Facilities	4 <u>2</u> 6	Deputy I Clerk III	5	22,619 15,861	8,143 5,710	123,048 <u>43,142</u> 166,190	0 <u>0</u> 0	0 <u>0</u> 0
Corrective Services/Satellite Facilities Trusty Camp Work Release	1 <u>1</u> 2	Deputy II Sheriff Service Agent		28,683 18,236	10,326 6,565	39,009 <u>24,801</u> 63,810	0 <u>0</u> 0	0 <u>0</u> 0
Protective Services Investigations	1	Clerk III	5	15,861	5,710	21,571	0	0
Marine Safety N.E.T.	10 1	Marine Safety Deputy <sup>a</sup> Sergeant		6.79/hr. 33,988	12,236	27,160 46,224	10 <sup>a</sup> 1	27,160 46,224
Traffic	4 1	Deputy II Deputy II		28,683 28,683	10,326 10,326	156,036 39,009	4 0	156,036 0
Township Patrol	1 <u>8</u> 25	Deputy II <sup>b</sup>		28,683	10,326	<u>312,072</u> 602,072	<u>8</u> 23	<u>312,072</u> 541,492
Technical Services Communications Operations	3 4 <u>2</u> 9	Sheriff Communication Agent Crime Lab Specialist II Clerk III	5	18,236 29,433 15,861	6,565 10,596 5,710	74,403 160,116 <u>43,142</u> 277,661	0 4 <u>2</u> 6	0 160,116 <u>43,142</u> 203,258
TOTAL	44				SHERIFF	1,152,568	29	744,750
<b>CLERK/REGISTER OF DEEDS</b>								
County Clerk	<u>1</u>	Typist I	2	13,916	5,010	<u>18,926</u>	<u>1</u>	<u>18,926</u>
TOTAL	1				CLERK/REGISTER OF DEEDS	18,926	1	18,926

a) Positions 400 hours, P.T.N.E.

b) Positions funded through contract with Rochester Hills.



SUMMARY OF POSITION REQUESTS  
1988 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<b>TREASURER</b>								
General Accounting	1	Account Clerk I	5	15,861	5,710	21,571	1a	21,571
Tax Administration	<u>1</u>	Student		4,830	346	<u>5,176</u>	<u>1</u>	<u>5,176</u>
TOTAL	2					26,747	2	26,747
TREASURER								
<b>BOARD OF COMMISSIONERS</b>								
Program Evaluation and Operations Analysis	0	Asst. Dir., Prog. Eval. & Operations Analysis		54,722	17,777		0g	0
	<u>0</u>	Operations Analyst		25,629	10,154		<u>0g</u>	<u>0</u>
TOTAL	0						0	0
BOARD OF COMMISSIONERS								
<b>DRAIN COMMISSIONER</b>								
Engineering	2	Student Engineer		7.72/hr.		32,238	2e	20,000
	1	Civil Engineer II	12	26,995	9,718	36,713	1c	36,713
	<u>1</u>	Typist I	2	13,916	5,010	<u>18,926</u>	<u>1d</u>	<u>18,926</u>
	4					87,877	4	75,639
Inspection	3	Construction Inspector I	5	15,861	5,710	64,713	0b	0
	<u>3</u>					64,713	0	0
Maintenance	1	Gen. Maintenance Mech.-Drain-U		18,318	6,594	24,912	1f	24,912
	<u>1</u>					<u>24,912</u>	<u>1</u>	<u>24,912</u>
TOTAL	8					177,502	5	100,551
DRAIN								
<b>COUNTY EXECUTIVE</b>								
	0							

- a) Positions recommended contingent upon funding in division's Delinquent Personal Property Tax Revenue line-item sufficient to cover cost of position.
- b) Positions added by Board of Commissioners to 1987 budget, as amended.
- c) Position recommended contingent upon reimbursement from special assessments against drainage districts sufficient to offset costs of position.
- d) Position recommended contingent upon revenue from Soil Erosion permits sufficient to offset 75% of position costs.
- e) Positions created for 1,300 hours each, with one position contingent upon recovery of costs.
- f) Position recommended contingent upon assessments from lake level control districts sufficient to offset costs of position.
- g) Board of Commissioners did not delete these two positions which exist in the 1987 budget.

SUMMARY OF POSITION REQUESTS  
1988 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<b>MANAGEMENT &amp; BUDGET</b>								
Budget								
Administration	0	Chief-Mgt. & Budget Info Systems <sup>a</sup>					0	0
Reimbursement								
Juvenile Court	1	Clerk III	5	15,861	5,710	21,571	1 <sup>c</sup>	21,571
	<u>2</u>	Account Clerk I	5	15,861	5,710	<u>43,142</u>	<u>2<sup>c</sup></u>	<u>43,142</u>
	<u>3</u>					<u>64,713</u>	<u>3</u>	<u>64,713</u>
Equalization								
Personal Property Stat. & Tax Desc.	1	Typist I	2	13,916	5,010	<u>18,926</u>	<u>1</u>	<u>18,926</u>
	<u>1</u>					<u>18,926</u>	<u>1</u>	<u>18,926</u>
TOTAL	4					<u>83,639</u>	<u>4</u>	<u>83,639</u>
					MGMT. & BUDGET			
<b>CENTRAL SERVICES</b>								
	0							
<b>PUBLIC WORKS</b>								
Facilities Engineering	1	Civil Engineer III	16	33,549	12,078	45,627	1 <sup>b</sup>	45,627
	<u>2</u>	Construction Inspector II	8	19,313	6,953	<u>52,532</u>	<u>2<sup>b</sup></u>	<u>52,532</u>
TOTAL	3					<u>98,159</u>	<u>3</u>	<u>98,159</u>
					PUBLIC WORKS			
<b>PERSONNEL</b>								
Human Resources								
EEO	1	Equal Opportunity Specialist (new class)	10	23,322	8,396	<u>31,718</u>	<u>1</u>	<u>31,718</u>
TOTAL	1					<u>31,718</u>	<u>1</u>	<u>31,718</u>
					PERSONNEL			

- a) Recommend transfer of position to Community and Economic Development, Economic Development.  
b) Recommend positions be established until 12-31-92 due to construction of county buildings.  
c) Position(s) recommended contingent upon sufficient revenue to cover costs of position.

SUMMARY OF POSITION REQUESTS  
1988 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>								
Health								
Personal & Preventive Health Serv.	1	Public Health Nurse II-U		21,223	7,640	28,863	1 <sup>a</sup>	28,863
	1	X-Ray Technologist	8	19,313	6,953	26,266	1 <sup>a</sup>	26,266
	1	Clerk II	2	13,916	5,010	18,926	1 <sup>a</sup>	18,926
	<u>3</u>					<u>74,055</u>	<u>3</u>	<u>74,055</u>
Children's Village								
Child Care Administration	1	Child Welfare Worker I-U		22,857	8,229	31,086	1	31,086
	1	Data Entry Operator I	3	14,480	5,213	19,693	1	19,693
	<u>2</u>					<u>50,779</u>	<u>2</u>	<u>50,779</u>
Medical Care Facility Administration								
	1	Pharmacist		27,474	9,891	37,365	1 <sup>b</sup>	37,365
	<u>1</u>					<u>37,365</u>	<u>1</u>	<u>37,365</u>
TOTAL	6					162,199	6	162,199
						INST. & HUMAN SERVICES		
							6	162,199
<b>PUBLIC SERVICES</b>								
District Court Probation								
	1	Probation Officer I	9	21,223	7,640	28,863	1 <sup>c</sup>	28,863
	<u>1</u>					<u>28,863</u>	<u>1</u>	<u>28,863</u>
Animal Control								
	2	Census Worker (new class)		6.00/hr.		12,000		
		Animal Control Census Worker <sup>d</sup>					2 <sup>e</sup>	12,000
	<u>2</u>					<u>12,000</u>	<u>2</u>	<u>12,000</u>
TOTAL	3					40,863	3	40,863
						PUBLIC SERVICES		
							3	40,863

- a) Positions recommended contingent upon approval of capital requirements. Costs of positions partially offset by third party payments for mammograms.
- b) Recommend funding be transferred from contracting line-item.
- c) Recommended contingent upon revenue to offset costs of position
- d) Recommended title.
- e) Positions 1,000 hour, P.T.N.E.; positions contingent on costs recovered. Positions to be reevaluated after one year to determine if they should be continued.

SUMMARY OF POSITION REQUESTS  
1988 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<u>COMPUTER SERVICES</u>	0							
<u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u>								
Marketing & Research/Admin.	<u>0</u>	Chief of Mkt. & Res. Sys. (new class) <sup>a</sup>						
Planning								
Mapping	<u>1</u>	Student		4,830	346	<u>5,176</u>	<u>1<sup>b</sup></u>	<u>5,176</u>
	<u>1</u>					<u>5,176</u>	<u>1</u>	<u>5,176</u>
TOTAL	1					5,176	1	5,176
				COMM. & ECON. DEV.				

- a) Recommend transfer of position from Management & Budget, Budget Division.  
b) Recommended contingent upon revenue from map sales sufficient to cover costs of position.

NET TOTAL OF POSITIONS 116

NET TOTAL COST GOVERNMENTAL 3,191,285 65 1,591,665

Total # of Positions Requested	<u>116</u>	Cost = <u>\$3,191,285</u>
Total # of Position Deletions Requested	<u>0</u>	Cost = <u>0</u>
Total # of Positions Recommended	<u>46</u>	Cost = <u>1,221,827</u>
Total # of Position Deletions Recommended	<u>(2)</u>	Cost = <u>(108,282)</u>
Net Total Position Recommendations	<u>44</u>	Cost = <u>1,113,545</u>
<b>Personnel Committee Recommendations</b>		
Total # of Positions Recommended	<u>65</u>	Cost = <u>\$1,591,665</u>
Total # of Position Deletions Recommended	<u>0</u>	Cost = <u>0</u>
Net Total Position Recommendations	<u>65</u>	Cost = <u>1,591,665</u>

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SUMMARY OF POSITION REQUESTS  
1988 BUDGET - PROPRIETARY/SPECIAL REVENUE

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>	0							
<u>52ND DISTRICT COURT</u>	0							
<u>PROBATE COURT</u>	0							
<u>PROSECUTING ATTORNEY</u>								
Family Support	<u>1</u>	Para-Legal Clerk	7	17,580	6,329	<u>23,909</u>	<u>1</u>	<u>23,909</u>
TOTAL	1					23,909	1	23,909
<u>SHERIFF</u>	0							
<u>CLERK/REGISTER OF DEEDS</u>	0							
<u>TREASURER</u>	0							
<u>BOARD OF COMMISSIONERS</u>	0							
<u>DRAIN COMMISSIONER</u>	0							
<u>COUNTY EXECUTIVE</u>	0							
<u>MANAGEMENT &amp; BUDGET</u>								
Accounting	<u>1</u>	Typist I	2	13,916	5,010	<u>18,926</u>	<u>1</u>	<u>18,926</u>
TOTAL	1					18,926	1	18,926
<u>CENTRAL SERVICES</u>								
Materials Management								
Stores Operations	<u>1</u>	Data Entry Operator I	3	14,480	5,213	<u>19,693</u>	<u>1<sup>a</sup></u>	<u>19,693</u>
	1					19,693	1	19,693

a) Position recommended contingent upon acquisition of new computerized inventory system. Position to be reevaluated after one year to determine if position should be continued.

SUMMARY OF POSITION REQUESTS  
1988 BUDGET - PROPRIETARY/SPECIAL REVENUE

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<u>CENTRAL SERVICES (continued)</u>								
Parks & Recreation								
Administration	1	Architectural Engineer II	12	26,995	9,718	36,713	1	36,713
Addison Oaks	1	Typist I	2	13,916	5,010	18,926	1	18,926
Independence Oaks	1	Typist I	2	13,916	5,010	18,926	1	18,926
Nature Program	1	Recreation Specialist	8	19,313	6,953	26,266	1	26,266
	<u>4</u>					<u>100,831</u>	<u>4</u>	<u>100,831</u>
TOTAL	5					CENTRAL SERVICES 120,524	5	120,524
<u>PUBLIC WORKS</u>								
Facilities Maintenance & Operations								
Grounds	3	Groundskeeper I <sup>a</sup>		8.76/hr.		26,280	3	26,280
	(2)	Groundskeeper II		(19,632)	(7,067)	(53,398)	(2)	(53,398)
Custodial	(1)	Mobile Unit Custodial Worker		(18,021)	(6,488)	(24,509)	(1)	(24,509)
	(3)	Custodial Worker II		(16,725)	(6,021)	(68,238)	(3)	(68,238)
	<u>(3)</u>					<u>(119,865)</u>	<u>(3)</u>	<u>(119,865)</u>
Water & Sewage Operations	1	Typist I	2	13,916	5,010	18,926	1	18,926
	<u>1</u>					<u>18,926</u>	<u>1</u>	<u>18,926</u>
TOTAL	(2)					PUBLIC WORKS (100,939)	(2)	(100,939)
<u>PERSONNEL</u>	0							
<u>INSTITUTIONAL &amp; HUMAN SERVICES</u>								
Health								
Health Administration								
Central Support	(2)	Typist II		15,998	5,759	(43,514)	(2)	(43,514)
Environmental Health	(1)	Public Health Sanitarian III		30,177	1,086	(31,263)	0 <sup>b</sup>	0
	<u>(1)</u>					<u>(31,263)</u>	<u>0<sup>b</sup></u>	<u>0</u>
TOTAL	(3)					INST. & HUMAN SERV. (74,777)	(2)	(43,514)
<u>PUBLIC SERVICES</u>	0							

a) Positions 1,000 hours, P.T.N.E.

b) Continuation of position is contingent upon sufficient grant funding to cover costs of position.

SUMMARY OF POSITION REQUESTS  
1988 BUDGET - PROPRIETARY/SPECIAL REVENUE

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<b>COMPUTER SERVICES</b>								
User Services								
User Teams	1	Programmer Analyst II		28,982	10,434	39,416	1	39,416
	2	Programmer Analyst I	9	21,223	7,640	57,726	2	57,726
	<u>1</u>	User Support Specialist I	11	25,629	9,226	34,855	<u>1</u>	<u>34,855</u>
	<u>4</u>					<u>131,997</u>	<u>4</u>	<u>131,997</u>
Operations								
Technical Services	<u>1</u>	Network Technician I	9	21,223	7,640	28,863	<u>1</u>	<u>28,863</u>
	<u>1</u>					<u>28,863</u>	<u>1</u>	<u>28,863</u>
TOTAL	5					160,860	5	160,860
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>								
	0							

NET TOTAL OF POSITIONS	7	NET TOTAL COST PROPRIETARY/SPECIAL REVENUE	148,503	8	179,766
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Total # of Positions Requested	16	Cost = \$ 369,425
Total # of Position Deletions Requested	<u>(9)</u>	Cost = <u>(220,922)</u>
Total # of Positions Recommended	16	Cost = 369,425
Total # of Position Deletions Recommended	<u>(9)</u>	Cost = <u>(220,922)</u>
Net Total Position Recommendations	<u>7</u>	Cost = <u>148,503</u>
<b>Personnel Committee Recommendations</b>		
Total # of Positions Recommended	16	Cost = \$ 369,425
Total # of Position Deletions Recommended	<u>(8)</u>	Cost = <u>(189,659)</u>
Net Total Position Recommendations	<u>8</u>	Cost = <u>179,766</u>

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SUMMARY OF POSITION REQUESTS  
1989 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<b>CIRCUIT COURT</b>								
Friend of the Court Administration	1	Secretary II	8	19,313	6,953	26,266	0	0
Typing, Rec. & Filing	1	Clerk III	5	15,861	5,710	21,571	1 <sup>a</sup>	21,571
	2	Student		4,830	346	10,352	0 <sup>b</sup>	0
	<u>4</u>					<u>58,189</u>	<u>1</u>	<u>21,571</u>
					CIRCUIT COURT			
<b>52ND DISTRICT COURT</b>								
Division II	0	Magistrate <sup>c</sup>		30.00/hr.		26,880	0	0
	1	District Court Clerk		15,861	5,710	21,571	0	0
	<u>1</u>					<u>48,451</u>	<u>0</u>	<u>0</u>
Division III	1	District Court Judge		36,190	13,028	49,218	1	49,218
	0	Magistrate		37,440	12,486		(1)	(49,926)
	1	District Court Recorder	9	21,223	7,640	28,863	1	28,863
	1	District Court Officer/Law Clerk		14,750	5,310	20,060	1	20,060
	1	District Court Clerk	5	15,861	5,710	21,571	1	21,571
	<u>4</u>					<u>119,712</u>	<u>3</u>	<u>69,786</u>
	<u>5</u>					<u>168,163</u>	<u>3</u>	<u>69,786</u>
					52ND DISTRICT COURT			
<b>PROBATE COURT</b>								
Judicial Administration	1	Probate Judge		82,720	29,779	112,499	0	0
	1	Research Law Clerk		23,540	8,474	32,014	0	0
	<u>2</u>					<u>144,513</u>	<u>0</u>	<u>0</u>
					PROBATE COURT			

- a) Position recommended contingent upon 70% cooperative reimbursement contract funding and 30% incentive payment revenue.
- b) Positions not recommended until study of Optical Disc is completed.
- c) Request to increase hours of position from 112 days per year to 250 days per year.



SUMMARY OF POSITION REQUESTS  
1989 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<b>PROSECUTING ATTORNEY</b>								
Executive Staff								
Victim-Witness	<u>1</u>	Para-Legal Clerk	7	17,580	6,329	<u>23,909</u>	<u>0</u>	<u>0</u>
	1					23,909	0	0
Circuit Court	3	Assistant Prosecutor III		40,711	14,656	166,101	0	0
	1	Para-Legal Clerk	7	17,580	6,329	23,909	0	0
	<u>1</u>	Legal Secretary	7	17,580	6,329	<u>23,909</u>	<u>1</u>	<u>23,909</u>
	5					213,919	1	23,909
Appellate Court	<u>1</u>	Assistant Prosecutor I		28,150	10,134	<u>38,284</u>	<u>0</u>	<u>0</u>
	1					38,284	0	0
District Court	<u>1</u>	Assistant Prosecutor I		28,150	10,134	<u>38,284</u>	<u>0</u>	<u>0</u>
	1					38,284	0	0
Criminal Investigations	<u>2</u>	Prosecutor Investigator-A		30,884	11,118	<u>84,004</u>	<u>0</u>	<u>0</u>
	<u>2</u>					<u>84,004</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>10</b>					<b>398,400</b>	<b>1</b>	<b>23,909</b>
<b>SHERIFF</b>								
Corrective Services/Satellite Facility								
Trusty Camp	<u>1</u>	Deputy II		28,683	10,326	<u>39,009</u>	<u>0</u>	<u>0</u>
	1					39,009	0	0

SUMMARY OF POSITION REQUESTS  
1989 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<u>SHERIFF (continued)</u>								
Protective Services								
Investigations	4	Deputy II		28,683	10,326	156,036	0	0
Traffic	<u>1</u>	Deputy II		28,683	10,326	39,009	0	0
	<u>5</u>					<u>195,045</u>	<u>0</u>	<u>0</u>
TOTAL	6				SHERIFF	234,054	0	0
<u>CLERK/REGISTER OF DEEDS</u>	0							
<u>TREASURER</u>	0							
<u>BOARD OF COMMISSIONERS</u>	0							
<u>DRAIN COMMISSIONER</u>								
Engineering	1	Civil Engineer II	12	26,995	9,718	36,713	0	0
	<u>1</u>	Engineering Aide II	7	17,580	6,329	23,909	0	0
	2					60,622	0	0
Inspection	<u>1</u>	Construction Inspector I	5	15,861	5,710	21,571	1 <sup>a</sup>	21,571
	<u>1</u>					<u>21,571</u>	<u>1</u>	<u>21,571</u>
TOTAL	3				DRAIN	82,193	1	21,571
<u>COUNTY EXECUTIVE</u>	0							
<u>MANAGEMENT &amp; BUDGET</u>								
Reimbursement								
Administration	1	Student		4,830	346	5,176	1	5,176
Circuit Court	<u>1</u>	Student		4,830	346	5,176	1	5,176
TOTAL	2				MGMT. & BUDGET	10,352	2	10,352

a) Recommended contingent on full cost recovery.

SUMMARY OF POSITION REQUESTS  
1989 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<u>CENTRAL SERVICES</u>	0							
<u>PUBLIC WORKS</u>	0							
<u>PERSONNEL</u>	0							
<u>INSTITUTIONAL &amp; HUMAN SERVICES</u>								
Health								
Health Ed. & Nutr. Services	<u>1</u>	Public Health Nutritionist III	10	23,322	8,396	<u>31,718</u>	<u>1</u>	<u>31,718</u>
TOTAL	1			INST. & HUMAN SERVICES		31,718	1	31,718
<u>PUBLIC SERVICES</u>								
Veterans' Services	<u>1</u>	Veterans' Counselor II	8	19,313	6,953	<u>26,266</u>	<u>1</u>	<u>26,266</u>
TOTAL	1			PUBLIC SERVICES		26,266	1	26,266
<u>COMPUTER SERVICES</u>	0							
<u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u>	0							

NET TOTAL OF POSITIONS 34

NET TOTAL COST GOVERNMENTAL 1,153,848 10 205,173

Total # of Positions Requested	<u>34</u>	Cost = <u>\$1,153,848</u>
Total # of Position Deletions Requested	<u>0</u>	Cost = <u>0</u>
Total # of Positions Recommended	<u>12</u>	Cost = <u>310,466</u>
Total # of Position Deletions Recommended	<u>(1)</u>	Cost = <u>(49,926)</u>
Net Total Position Recommendations	<u>11</u>	Cost = <u>260,540</u>

**Personnel Committee Recommendations**

Total # of Positions Recommended	<u>11</u>	Cost = <u>\$ 255,099</u>
Total # of Position Deletions Recommended	<u>(1)</u>	Cost = <u>(49,926)</u>
Net Total Position Recommendations	<u>10</u>	Cost = <u>205,173</u>

SUMMARY OF POSITION REQUESTS  
1989 BUDGET - PROPRIETARY/SPECIAL REVENUE

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>	0							
<u>52ND DISTRICT COURT</u>	0							
<u>PROBATE COURT</u>	0							
<u>PROSECUTING ATTORNEY</u>	0							
<u>SHERIFF</u>	0							
<u>CLERK/REGISTER OF DEEDS</u>	0							
<u>TREASURER</u>	0							
<u>BOARD OF COMMISSIONERS</u>	0							
<u>DRAIN COMMISSIONER</u>	0							
<u>COUNTY EXECUTIVE</u>	0							
<u>MANAGEMENT &amp; BUDGET</u>	0							
<u>CENTRAL SERVICES</u>	0							
<u>PUBLIC WORKS</u>	0							

SUMMARY OF POSITION REQUESTS  
1989 BUDGET - PROPRIETARY/SPECIAL REVENUE

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 36%	TOTAL	NO.	TOTAL COST
<u>PERSONNEL</u>	0							
<u>INSTITUTIONAL &amp; HUMAN SERVICES</u>	0							
<u>PUBLIC SERVICES</u>	0							
<u>COMPUTER SERVICES</u>	0							
<u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u>	0							
NET TOTAL OF POSITIONS		0	NET TOTAL COST PROPRIETARY/SPECIAL REVENUE			0	0	0

Total # of Positions Requested	0	Cost = \$	0
Total # of Position Deletions Requested	0	Cost =	0
Total # of Positions Recommended	0	Cost =	0
Total # of Position Deletions Recommended	0	Cost =	0
Net Total Position Recommendations	0	Cost =	0
<b>Personnel Committee Recommendations</b>			
Total # of Positions Recommended	0	Cost = \$	0
Total # of Position Deletions Recommended	0	Cost =	0
Net Total Position Recommendations	0	Cost =	0

PBI

CIRCUIT COURT

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	100	2,567,728	390,632	3,458,360					100	3,458,360
FRIEND OF THE COURT	115	2,642,429	915,469	3,557,898					115	3,557,898
CIRCUIT COURT	215	5,210,157	1,206,101	7,016,258					215	7,016,258
1988 Adjustments		44,910	(11,136)	33,774						33,774
Total 1988 Budget	<u>215</u>	<u>\$5,255,067</u>	<u>\$1,794,965</u>	<u>\$7,050,032</u>					<u>215</u>	<u>\$7,050,032</u>
1989 Adjustments	<u>1</u>	<u>354,999</u>	<u>74,845</u>	<u>429,844</u>					<u>1</u>	<u>429,844</u>
Total 1989 Budget	<u>216</u>	<u>\$5,565,156</u>	<u>\$1,880,946</u>	<u>\$7,446,102</u>					<u>216</u>	<u>\$7,446,102</u>

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	'88	'89	'88	'89	'88	'89	
211	4	4	4	1	215	216	Governmental Positions
							Special Revenue Positions
211	4	4	4	1	215	216	Total Positions

JUDICIAL/ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR- JUDICIAL ASST.
	'88	'89	'88	'89	'88	'89	
98	2		2		100	100	Governmental Positions
							Special Revenue Positions
98	2		2		100	100	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	'88	'89	'88	'89	'88	'89	
113	2	4	2	1	115	116	Governmental Positions
							Special Revenue Positions
113	2	4	2	1	115	116	Total Positions

JAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CIRCUIT COURT DEPARTMENT SUMMARY  
(DEPT. NUMBER 310)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	192	205	211	211	215	219			213	214			215	216	249	254	261
	SALARIES:																	
1001	SALARIES-REGULAR	\$4,350,273	\$4,698,353	\$4,863,131	\$4,785,531	\$5,008,794	\$5,053,628	\$4,991,161	\$5,007,022	\$5,020,402	\$5,047,924	\$5,196,157	\$5,212,732	\$5,739,379	\$5,812,943	\$5,932,002		
1002	SALARIES-OVERTIME	12,066	8,500	8,500	15,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
1016	SALARIES-SUMMER HELP	33,647	0	43,910	33,910	43,774	43,774	43,910	43,910	43,910	43,910	43,910	43,910	43,910	43,910	43,910		
1018	SALARIES-EMERGENCY	20,931	0	6,536	6,536	17,716	12,885	0	0	0	0	0	0	0	0	3,727	3,727	3,727
	SALARIES-ADJUSTMENT							221,245	454,344	222,707	458,322	0	293,514	0	293,514	702,693	963,918	1,240,355
	TOTAL SALARIES	\$4,416,917	\$4,706,853	\$4,922,077	\$4,843,477	\$5,085,284	\$5,125,287	\$5,271,316	\$5,520,276	\$5,302,019	\$5,565,156	\$5,255,067	\$5,565,156	\$6,504,709	\$6,839,498	\$7,234,994		
2075	FRINGE BENEFITS	1,404,190	1,586,042	1,632,452	1,608,452	1,762,696	1,775,705	1,737,383	1,744,307	1,747,910	1,759,032	1,794,965	1,802,063	2,210,424	2,235,168	2,258,630		
	FRINGE ADJUSTMENT							58,851	120,856	59,240	121,914	0	78,883	0	78,883	186,916	256,722	329,934
	TOTAL SALARIES & FRINGES	\$5,821,107	\$6,292,895	\$6,554,529	\$6,451,929	\$6,847,980	\$6,900,992	\$7,067,550	\$7,385,439	\$7,109,169	\$7,446,102	\$7,050,032	\$7,446,102	\$8,702,049	\$9,331,069	\$9,823,559		
	CONTRACTUAL SERVICES:																	
3049	DEFENSE ATTORNEY FEES-TRIA	896,965	\$113,550	\$113,550	\$113,550	\$129,740	\$136,227	\$123,790	\$130,276	\$123,790	\$130,276	\$123,790	\$130,276	\$143,038	\$150,190	\$157,700		
3050	DEFENSE ATTORNEY FEES-CIRC	1,423,881	1,388,271	1,388,271	1,388,271	1,636,700	1,718,535	1,561,750	1,643,584	1,561,750	1,643,584	1,561,750	1,643,584	1,804,462	1,894,685	1,989,419		
3051	DEFENSE ATTORNEY FEES-DIST	169,090	162,750	162,750	162,750	195,260	205,023	186,310	196,072	186,310	196,072	186,310	196,072	215,274	226,038	237,340		
3052	DEFENSE ATTORNEY FEES-APPE	144,392	184,750	184,750	184,750	217,100	227,955	207,150	218,004	207,150	218,004	207,150	218,004	239,353	251,321	263,887		
3053	DEFENSE ATTORNEY FEES-PATE	3,263	5,000	5,000	5,000	5,200	5,460	5,000	5,264	5,000	5,264	5,000	5,264	5,733	6,020	6,321		
3060	EXPERT WITNESS FEES & MILE	950	2,350	2,350	2,350	2,444	2,542	1,500	1,560	1,500	1,560	1,500	1,560	2,644	2,750	2,860		
3100	JUROR FEES & MILEAGE	431,053	456,000	456,000	456,000	508,200	533,000	497,700	522,600	497,700	522,600	497,700	522,600	646,800	679,140	713,097		
3101	JUROR COST-DISTRICT CT. R	38,589	42,557	42,557	42,557	31,500	33,075	31,500	33,075	31,500	33,075	31,500	33,075	34,729	36,465	38,288		
3128	PROFESSIONAL SERVICES	91,100	162,808	132,808	132,808	144,544	119,986	66,044	68,986	66,044	68,986	66,044	68,986	142,025	91,167	94,413		
3152	REPORTER & STENO SERVICES	75,983	63,800	103,800	103,800	110,500	114,900	110,500	114,900	110,500	114,900	110,500	114,900	119,476	124,235	129,184		
3175	TRANSCRIPT ON APPEALS	63,657	74,600	87,000	87,000	91,827	96,418	80,000	83,655	80,000	83,655	80,000	83,655	101,239	106,301	111,616		
3180	WITNESS FEES & MILEAGE	695	500	500	500	650	650	650	650	650	650	650	650	676	703	731		
3202	ADJ OF PRIOR YEARS EXPENDI	23	0	4,950	4,950	0	0	0	0	0	0	0	0	0	0	0		
3230	BLOOD TESTS-PATERNITY CASE																	
3342	EQUIPMENT REPAIRS & MAINT	337	6,700	6,700	6,700	6,728	6,757	6,728	6,757	6,728	6,757	6,728	6,757	6,787	6,818	6,851		
3348	EXTRADITION EXPENSE	0	550	550	550	550	550	550	550	550	550	550	550	550	550	550		
3352	FAMILY COUNSELING SERVICES	70,683	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000		
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3409	INDIRECT COSTS	128,161	94,279	96,178	96,178	173,389	173,389	164,117	192,402	164,117	192,402	164,117	192,402	173,389	173,389	173,389		
3412	INSURANCE	48,600	48,600	48,600	48,600	50,544	52,565	0	0	0	0	0	0	0	0	0		
	JUDICIAL PROFESSIONAL INSU	0	0	0	0	11,200	11,760	0	0	0	0	0	0	12,348	12,965	13,613		
3452	LAUNDRY & CLEANING	562	600	600	600	624	649	624	649	624	649	624	649	675	702	730		
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3514	MEMBERSHIPS, DUES & PUBLIC	7,938	8,361	8,361	8,361	9,591	9,974	8,880	9,253	8,880	9,253	8,880	9,253	11,499	11,960	12,437		
3528	MISCELLANEOUS	141	0	10,345	10,345	500	520	0	0	0	0	0	0	341	563	586		
3574	PERSONAL MILEAGE	9,113	13,325	10,225	10,225	11,424	11,899	11,114	11,569	11,114	11,569	11,114	11,569	12,377	13,659	14,245		
3582	PRINTING	972	2,500	2,500	2,500	2,600	2,704	2,600	2,704	2,600	2,704	2,600	2,704	2,812	2,925	3,042		
3600	PUBLISHING COURT CALENDARS	22,846	24,521	24,521	24,521	25,747	27,034	25,747	27,034	25,747	27,034	25,747	27,034	32,440	34,062	35,765		
3748	TRANSPORTATION OF PRISONER	1,270	1,500	1,500	1,500	1,560	1,622	1,560	1,622	1,560	1,622	1,560	1,622	1,687	1,755	1,825		
3752	TRAVEL & CONFERENCE	33,704	33,077	33,077	33,077	50,200	52,460	39,600	40,700	39,600	40,700	39,600	40,700	60,695	63,482	66,399		
3777	VISITING JUDGES			47,931	47,931	64,000	67,620	64,000	67,620	64,000	67,620	64,000	67,620	0	0	0		
	TOTAL CONTRACTUAL SERVICES	\$2,863,968	\$2,981,149	\$3,065,374	\$3,065,374	\$3,572,322	\$3,703,274	\$3,306,814	\$3,469,486	\$3,306,814	\$3,469,486	\$3,306,814	\$3,469,486	\$3,861,249	\$3,981,845	\$4,164,288		



DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CIRCUIT COURT DEPARTMENT SUMMARY  
(DEPT. NUMBER 310)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987		BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>COMMODITIES:</b>																
4832	DRY GOODS & CLOTHING	\$1,600	\$2,100	\$2,805	\$2,805	\$2,396	\$2,492	\$6,168	\$6,414	\$6,168	\$6,414	\$6,168	\$6,414	\$2,961	\$3,079	\$3,202
4894	MICROFILMING & REPRODUCTIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	5,280	6,600	6,687	6,687	20,590	19,943	19,300	20,140	19,300	20,140	19,300	20,140	23,542	24,484	25,463
4909	POSTAGE	70,114	73,250	73,250	73,250	76,526	86,876	75,560	88,343	75,560	88,343	75,560	88,343	94,026	97,781	101,691
	<b>TOTAL COMMODITIES</b>	<b>\$76,994</b>	<b>\$81,950</b>	<b>\$82,742</b>	<b>\$82,742</b>	<b>\$99,512</b>	<b>\$109,311</b>	<b>\$101,028</b>	<b>\$114,897</b>	<b>\$101,028</b>	<b>\$114,897</b>	<b>\$101,028</b>	<b>\$114,897</b>	<b>\$120,523</b>	<b>\$125,344</b>	<b>\$136,356</b>
5998	MISC. CAPITAL OUTLAY	\$33,131	\$9,000	\$27,032	\$27,032	\$45,866	\$64,562	\$7,400	\$4,500	\$7,400	\$4,500	\$7,400	\$4,500	\$51,605	\$58,174	\$60,743
<b>INTERNAL SERVICES:</b>																
6280	AUDIO/VISUAL	\$520	\$412	\$412	\$412	\$428	\$445	\$315	\$315	\$315	\$315	\$315	\$315	\$462	\$481	\$501
6310	BLDG SPACE COST ALLOCATION	839,293	805,082	805,082	805,082	878,274	958,492	814,093	885,997	814,093	885,997	814,093	885,997	1,054,268	1,153,154	1,261,102
6311	MAINTENANCE DEPARTMENT CHA	9,329	0	8,490	8,490	7,526	7,988	0	0	0	0	0	0	8,485	9,019	9,594
6311	SPECIAL PROJECTS	8,400	0	16,950	16,950	5,720	6,292	12,500	0	12,500	0	12,500	0	6,921	7,613	8,374
6330	CENTRAL STORES-MISC	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	322,304	326,294	326,294	326,294	387,503	430,279	384,815	404,518	384,815	404,518	384,815	404,518	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	110,021	0	61,110	61,110	119,939	123,856	0	0	0	0	0	0	0	0	0
6510	DRY CLEANING															
6540	MICROFILM & REPRODUCTIONS	3,869	5,000	5,000	5,000	5,200	5,408	1,700	1,900	1,700	1,900	1,700	1,900	5,624	5,849	6,088
6600	RADIO COMMUNICATIONS	8,544	8,480	8,480	8,480	27,825	16,114	8,400	8,600	8,400	8,600	8,400	8,600	10,519	10,939	11,377
6610	LEASED VEHICLES	58,287	63,600	67,700	67,700	71,137	73,471	69,400	73,023	69,400	73,023	69,400	73,023	76,411	79,467	82,645
6640	EQUIPMENT RENTAL	92,196	95,945	96,821	96,821	107,456	122,163	111,574	116,097	111,574	116,097	111,574	116,097	152,804	169,084	186,276
6641	CONVENIENCE COPIER	38,959	39,020	39,020	39,020	40,684	42,311	39,580	41,188	39,580	41,188	39,580	41,188	48,139	49,992	51,992
6670	STATIONERY STOCK	87,224	86,755	86,755	86,755	93,388	97,124	71,952	74,846	71,952	74,846	71,952	74,846	111,418	115,912	120,549
6672	PRINT SHOP	23,065	22,857	22,857	22,857	24,894	26,583	27,000	27,684	27,000	27,684	27,000	27,684	30,375	32,779	34,643
6735	INSURANCE FUND	0	0	0	0	0	0	54,262	59,328	54,262	59,328	54,262	59,328	54,668	56,855	59,129
6750	TELEPHONE COMMUNICATIONS	100,800	113,656	115,276	115,276	147,675	152,592	107,036	116,294	107,036	116,294	107,036	116,294	174,845	202,048	233,484
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,702,822</b>	<b>\$1,567,101</b>	<b>\$1,660,247</b>	<b>\$1,660,247</b>	<b>\$1,917,649</b>	<b>\$2,057,118</b>	<b>\$1,702,627</b>	<b>\$1,809,790</b>	<b>\$1,702,627</b>	<b>\$1,809,790</b>	<b>\$1,702,627</b>	<b>\$1,809,790</b>	<b>\$1,734,939</b>	<b>\$1,893,192</b>	<b>\$2,065,754</b>
	<b>TOTAL DEPARTMENT</b>	<b>\$10,498,022</b>	<b>\$10,932,095</b>	<b>\$11,389,924</b>	<b>\$11,287,324</b>	<b>\$12,483,329</b>	<b>\$12,835,257</b>	<b>\$12,185,419</b>	<b>\$12,784,112</b>	<b>\$12,227,038</b>	<b>\$12,844,775</b>	<b>\$12,167,901</b>	<b>\$12,844,775</b>	<b>\$14,670,365</b>	<b>\$15,589,624</b>	<b>\$16,244,700</b>

JUDICIAL ADMINISTRATION					
CP	REQ	REC	'88	'89	CIRCUIT COURT JUDGE
98	2*	2	100	100	Governmental Positions
					Special Revenue Positions
98	2*	2	100	100	Total Positions

GOV	SR	REQ	REC	'88	'89	JUDICIAL
14				14	14	Circuit Court Judge
14				14	14	Court Reporter III
14				14	14	Judicial Secretary
14				14	14	Court Clerk I
56				56	56	Total Positions

GOV	SR	REQ	REC	'88	'89	COURT ADMINISTRATOR
1				1	1	Crt. Admin.-Judicial Asst.
1				1	1	Deputy Crt. Administrator
1				1	1	Secretary III
2				2	2	Court Reporter III
1				1	1	Account Clerk II <sup>f</sup>
1				1	1	Cir. Ct. Records Clerk
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Typist I <sup>c</sup>
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	ASSIGNMENT OFFICE
1				1	1	Assignment Clerk
1				1	1	Office Leader <sup>b</sup>
3		1*	1	4	4	Clerk III <sup>c</sup>
1				1	1	Typist II
1				1	1	Student
7		1*	1	8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	JURY CLERK
1				1	1	Jury Clerk
2				2	2	Deputy Jury Clerk
1		1*	1	2	2	Student <sup>a</sup>
4		1*	1	5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	PRETRIAL SERVICES <sup>d</sup>
1				1	1	Pretrial Services Supv. <sup>e</sup>
3				3	3	Pretrial Svcs. Invest. <sup>e</sup>
1				1	1	Typist I
1				1	1	Clerk I
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	LEGAL RESEARCH
14				14	14	Research Law Clerk
14				14	14	Total Positions

- a) Position recommendation contingent on copy fees per page sufficient to cover salary costs.  
b) Position reclassified from Clerk III per 1988 budget.  
c) Includes one (1) position reclassified from Typist II per 1988 budget. New position recommended was initially requested as a Circuit Court Records Clerk by the department.  
d) New unit, one (1) position of Clerk I and one (1) position of Typist I created 6/25/87, per Misc. Res. #87164.  
e) Position(s) created 9/3/87 per Misc. Res. #87210.  
f) Requested 1989 reclassification to Fiscal and Administrative Assistant (new classification) pending further review by Personnel during 1988.

\* 1988 position request.

## - CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2352 COURT ADMIN-JUDICIAL ASST	63702 63702	1	64,976	18,904				1	83,880
2715 DEPUTY COURT ADMINISTRATOR	40877 47165	1	47,165	15,585				1	62,750
2427 COURT REPORTER III	32468 32468	2	66,645	21,609				2	88,254
6453 SECRETARY III	21378 24752	1	26,237	10,422				1	36,659
1956 CIRCUIT COURT RECORDS CLERK	19108 22531	1	24,021	7,707				1	31,728
9007 ACCOUNT CLERK II	17332 22531	1	22,487	8,693				1	31,180
9192 CIRCUIT COURT RECCRDS CLERK	17332 22531	1	18,371	7,559				1	25,930
2029 CLERK III	17746 20329	1	20,969	9,060				1	30,029
7801 TYPIST II	16088 18622	1	16,718	7,134				1	23,852
7800 TYPIST I	14402 15243	1	15,243	6,756				1	21,999
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
COURT ADMINISTRATOR		13	332,492	114,125				13	446,617
4322 JURY CLERK	24192 27201	1	28,833	8,950				1	37,783
2850 DEPUTY JURY CLERK	17746 20329	1	21,142	8,698				1	29,840
9288 DEPUTY JURY CLERK	15637 20329	1	21,438	8,661				1	30,099
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
JURY CLERK		5	81,073	27,005				5	108,078
6318 RESEARCH LAW CLERK	24599 24599	14	344,878	115,400				14	460,278
LEGAL RESEARCH		14	344,878	115,400				14	460,278
290 ASSIGNMENT CLERK	27557 32846	1	35,043	10,368				1	45,411
9486 OFFICE LEADER	17332 22531	1	18,371	7,559				1	25,930
2029 CLERK III	17746 20329	1	21,142	8,922				1	30,064
9202 CLERK III	15637 20329	2	37,234	15,669				2	52,903
7801 TYPIST II	16088 18622	1	16,718	7,134				1	23,852
ASSIGNMENT OFFICE		6	128,508	49,652				6	178,160
1950 CIRCUIT COURT JUDGE	37000 37000	14	517,986	174,916				14	692,902
2427 COURT REPORTER III	32468 32468	14	480,995	158,731				14	639,726
4250 JUDICIAL SECRETARY	21378 24752	14	348,561	124,054				14	472,615
2373 COURT CLERK I	15417 15417	14	215,838	79,545				14	295,383
JUDICIAL		56	1,563,380	537,246				56	2,100,626
9760 PRETRIAL SERVICES SUPERVISOR	26597 34663	1	28,210	10,090				1	38,300
9761 PRETRIAL SERVICES INVESTIGATO	19040 24752	3	60,546	24,078				3	84,624

## - CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9706 TYPIST I	13691 17956	1	14,542	6,575				1	21,117
9199 CLERK I	13303 17292	1	14,099	6,461				1	20,560
PRETRIAL SERVICES PROGRAM		6	117,397	47,204				6	164,601
ADMINISTRATION		100	2,567,728	890,632				100	3,458,360
1988 Adjustments									
Transfer to Equipment Rental									
Line Item			(14,000)						(14,000)
Summer Help			33,820	2,435					36,255
Health Insurance (7 positions)				16,632					16,632
FICA Adjustment for Judges				(37,296)					(37,296)
Total 1988 Budget		<u>100</u>	<u>\$2,587,548</u>	<u>\$872,403</u>				<u>100</u>	<u>\$3,459,951</u>
1989 Adjustments									
Transfer to Equipment Rental									
Line Item			(14,000)						(14,000)
Summer Help			33,820	2,435					36,255
Health Insurance (7 positions)				16,632					16,632
FICA Adjustment for Judges				(37,296)					(37,296)
General Salary & Fringe Adjustment			126,100	19,204					145,304
Total 1989 Budget		<u>100</u>	<u>\$2,713,648</u>	<u>\$891,607</u>				<u>100</u>	<u>\$3,605,255</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CIRCUIT COURT - JUDICIAL ADMINISTRATION DIVISION  
(DIV. NUMBER 311)

ACCT. NO.	DESCRIPTION	1987										FUTURE FORECAST PERIOD				
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION 1988	EXECUTIVE RECOMMENDATION 1989	FINANCE RECOMMENDATION 1988	FINANCE RECOMMENDATION 1989	ADOPTED BUDGET 1988	ADOPTED BUDGET 1989	1990	1991	1992
	NUMBER OF PERSONNEL	88	92	98	98	100	100	99	99	100	100	100	100	117	117	117
	SALARIES:															
1001	SALARIES-REGULAR	\$2,086,032	\$2,213,144	\$2,352,547	\$2,339,947	\$2,450,384	\$2,450,384	\$2,449,870	\$2,449,870	\$2,467,450	\$2,467,450	\$2,553,728	\$2,553,728	\$2,863,685	\$2,863,685	\$2,863,685
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	25,017		31,802	23,802	33,684	33,684	33,820	33,820	33,820	33,820	33,820	33,820	33,820	33,820	33,820
1018	SALARIES-EMERGENCY	17,331		6,536	6,536	13,989	9,158	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							96,328	210,668	97,207	212,378	0	126,100	333,642	461,535	594,544
	TOTAL SALARIES	\$2,128,380	\$2,213,144	\$2,390,885	\$2,370,285	\$2,498,057	\$2,493,226	\$2,580,018	\$2,694,358	\$2,598,477	\$2,713,648	\$2,587,548	\$2,713,648	\$3,231,147	\$3,359,040	\$3,492,049
2075	FRINGE BENEFITS	656,898	729,032	766,148	762,148	858,746	858,400	828,785	828,785	835,114	835,114	872,403	872,403	858,400	858,400	858,400
	FRINGE ADJUSTMENT							25,623	56,038	25,857	56,493	0	19,204	88,749	122,766	158,149
	TOTAL SALARIES & FRINGES	\$2,785,278	\$2,942,176	\$3,157,033	\$3,132,433	\$3,356,803	\$3,351,626	\$3,434,426	\$3,579,181	\$3,459,448	\$3,605,255	\$3,459,951	\$3,605,255	\$4,178,296	\$4,340,209	\$4,508,598
	CONTRACTUAL SERVICES:															
3049	DEFENSE ATTORNEY FEES-TRIA	\$96,965	\$113,550	\$113,550	\$113,550	\$129,740	\$136,227	\$123,790	\$130,276	\$123,790	\$130,276	\$123,790	\$130,276	\$143,038	\$150,190	\$157,700
3050	DEFENSE ATTORNEY FEES-CIRC	1,423,881	1,388,271	1,388,271	1,388,271	1,636,700	1,718,535	1,561,750	1,643,584	1,561,750	1,643,584	1,561,750	1,643,584	1,804,462	1,894,685	1,989,419
3051	DEFENSE ATTORNEY FEES-DIST	169,090	162,750	162,750	162,750	195,260	205,023	186,310	196,072	186,310	196,072	186,310	196,072	215,274	226,038	237,340
3052	DEFENSE ATTORNEY FEES-APPE	144,392	184,750	184,750	184,750	217,100	227,955	207,150	218,004	207,150	218,004	207,150	218,004	239,353	251,321	263,887
3053	DEFENSE ATTORNEY FEES-PATE	3,263	5,000	5,000	5,000	5,200	5,460	5,000	5,264	5,000	5,264	5,000	5,264	5,733	6,020	6,321
3060	EXPERT WITNESS FEES & MILE	950	2,350	2,350	2,350	2,444	2,542	1,500	1,560	1,500	1,560	1,500	1,560	2,644	2,750	2,860
3100	JUROR FEES & MILEAGE	431,053	456,000	456,000	456,000	508,200	533,000	497,700	522,600	497,700	522,600	497,700	522,600	646,800	679,140	713,097
3101	JUROR COST-DISTRICT CT. R	38,589	42,557	42,557	42,557	31,500	33,075	31,500	33,075	31,500	33,075	31,500	33,075	34,729	36,465	38,288
3128	PROFESSIONAL SERVICES	90,809	159,233	129,233	129,233	61,044	63,486	61,044	63,486	61,044	63,486	61,044	63,486	66,025	68,667	71,413
3152	REPORTER & STENO SERVICES	75,942	63,300	103,300	103,300	110,000	114,400	110,000	114,400	110,000	114,400	110,000	114,400	118,976	123,735	128,684
3175	TRANSCRIPT ON APPEALS	63,657	74,800	87,000	87,000	91,827	96,418	80,000	83,655	80,000	83,655	80,000	83,655	101,239	106,301	111,616
3180	WITNESS FEES & MILEAGE	695	500	500	500	650	650	650	650	650	650	650	650	676	703	731
3230	BLOOD TESTS-PATERNITY CASE							0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	6	700	700	700	728	757	728	757	728	757	728	757	787	818	851
3352	FAMILY COUNSELING SERVICES	70,683	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
3412	INSURANCE	22,990	40,800	40,800	40,800	42,432	44,129	0	0	0	0	0	0	0	0	0
	JUDICIAL PROFESSIONAL INSU					11,200	11,760	0	0	0	0	0	0	12,348	12,965	13,613
3432	LAUNDRY & CLEANING	562	600	600	600	624	649	624	649	624	649	624	649	675	702	730
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	7,275	7,600	7,600	7,600	8,080	8,403	8,080	8,403	8,080	8,403	8,080	8,403	9,865	10,260	10,669
3528	MISCELLANEOUS	101						0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,115	4,200	1,100	1,100	1,624	1,699	1,624	1,699	1,624	1,699	1,624	1,699	1,777	1,859	1,945
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3600	PUBLISHING COURT CALENDARS	22,846	24,521	24,521	24,521	25,747	27,034	25,747	27,034	25,747	27,034	25,747	27,034	32,440	34,062	35,765
3752	TRAVEL & CONFERENCE	20,190	19,577	19,577	19,577	30,200	31,660	22,500	23,400	22,500	23,400	22,500	23,400	36,983	38,822	40,752
3777	VISITING JUDGES			47,931	47,931	64,000	67,620	64,000	67,620	64,000	67,620	64,000	67,620	0	0	0
	TOTAL CONTRACTUAL SERVICES	\$2,686,054	\$2,841,059	\$2,908,090	\$2,908,090	\$3,264,300	\$3,420,482	\$3,079,697	\$3,232,188	\$3,079,697	\$3,232,188	\$3,079,697	\$3,232,188	\$3,563,824	\$3,735,503	\$3,915,681

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CIRCUIT COURT - JUDICIAL ADMINISTRATION DIVISION  
(DIV. NUMBER 311)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET					1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>COMMODITIES:</b>																
4832	DRY GOODS & CLOTHING	\$1,600	\$1,600	\$2,305	\$2,305	\$2,396	\$2,492	\$2,396	\$2,492	\$2,396	\$2,492	\$2,396	\$2,492	\$2,961	\$3,079	\$3,202
4894	MICROFILMING & REPRODUCTIO	0												0	0	0
4898	OFFICE SUPPLIES	3,433	4,100	4,100	4,100	16,000	16,640	16,000	16,640	16,000	16,640	16,000	16,640	19,777	20,568	21,390
4909	POSTAGE	26,854	28,250	28,250	28,250	29,726	31,204	26,760	32,671	28,760	32,671	28,760	32,671	36,122	37,566	39,068
<b>TOTAL COMMODITIES</b>		<b>\$31,887</b>	<b>\$33,950</b>	<b>\$34,655</b>	<b>\$34,655</b>	<b>\$48,122</b>	<b>\$50,336</b>	<b>\$47,156</b>	<b>\$51,803</b>	<b>\$47,156</b>	<b>\$51,803</b>	<b>\$47,156</b>	<b>\$51,803</b>	<b>\$58,860</b>	<b>\$61,213</b>	<b>\$63,660</b>
5998	MISC. CAPITAL OUTLAY	\$22,983	\$4,500	\$19,241	\$19,241	\$31,062	\$24,830	\$6,000	\$3,000	\$6,000	\$3,000	\$6,000	\$3,000	\$23,246	\$28,681	\$30,070
<b>INTERNAL SERVICES:</b>																
6280	AUDIO/VISUAL	\$503	\$312	\$312	\$312	\$324	\$337	\$285	\$285	\$285	\$285	\$285	\$285	\$350	\$364	\$379
6310	BLDG SPACE COST ALLOCATION	708,543	683,142	683,142	683,142	751,456	826,602	699,517	760,889	699,517	760,889	699,517	760,889	909,262	1,000,188	1,100,207
6311	MAINTENANCE DEPARTMENT CHA	6,306		4,168	4,168	2,683	2,951	0	0	0	0	0	0	3,246	3,571	3,928
6311	SPECIAL PROJECTS	8,400		5,200	5,200	5,720	6,292	12,500	0	12,500	0	12,500	0	6,921	7,613	8,374
6330	CENTRAL STORES-MISC	11						0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	202,219	192,116	192,116	192,116	247,958	285,152	222,460	233,850	222,460	233,850	222,460	233,850	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	19,337		18,287	18,287	22,000	22,000	0	0	0	0	0	0	0	0	0
6510	DRY CLEANING							0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	3,869	5,000	5,000	5,000	5,200	5,408	1,700	1,900	1,700	1,900	1,700	1,900	5,624	5,849	6,088
6600	RADIO COMMUNICATIONS	204	100	100	100	104	108	0	0	0	0	0	0	112	116	121
6610	LEASED VEHICLES**	3,021	3,600	7,700	7,700	8,008	8,328	6,400	6,734	6,400	6,734	6,400	6,734	8,662	9,008	9,368
6640	EQUIPMENT RENTAL	35,408	34,961	34,961	34,961	36,584	36,047	50,584	51,047	50,584	51,047	50,584	51,047	50,586	52,610	54,714
6641	CONVENIENCE COPIER	26,139	26,020	26,020	26,020	27,164	28,251	26,430	27,488	26,430	27,488	26,430	27,488	33,516	34,784	36,176
6670	STATIONERY STOCK	66,730	65,900	65,900	65,900	68,536	71,278	47,100	49,000	47,100	49,000	47,100	49,000	84,538	87,957	91,475
6672	PRINT SHOP	12,133	12,357	12,357	12,357	13,344	13,878	15,000	15,380	15,000	15,380	15,000	15,380	16,399	17,406	17,733
6735	INSURANCE FUND	0	0	0	0	0	0	26,588	29,071	26,588	29,071	26,588	29,071	45,894	47,730	49,639
6750	TELEPHONE COMMUNICATIONS	55,650	60,844	60,844	60,844	73,517	88,588	62,752	67,339	62,752	67,339	62,752	67,339	100,664	121,300	146,168
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,148,473</b>	<b>\$1,084,352</b>	<b>\$1,116,107</b>	<b>\$1,116,107</b>	<b>\$1,262,598</b>	<b>\$1,397,220</b>	<b>\$1,171,316</b>	<b>\$1,242,983</b>	<b>\$1,171,316</b>	<b>\$1,242,983</b>	<b>\$1,171,316</b>	<b>\$1,242,983</b>	<b>\$1,265,774</b>	<b>\$1,388,496</b>	<b>\$1,524,370</b>
<b>TOTAL DIVISION</b>		<b>\$6,674,675</b>	<b>\$6,906,037</b>	<b>\$7,235,126</b>	<b>\$7,210,526</b>	<b>\$7,962,885</b>	<b>\$8,244,494</b>	<b>\$7,738,595</b>	<b>\$8,109,155</b>	<b>\$7,763,617</b>	<b>\$8,135,229</b>	<b>\$7,764,120</b>	<b>\$8,135,229</b>	<b>\$9,090,000</b>	<b>\$9,554,102</b>	<b>\$10,042,379</b>

\* THE BUDGET AMOUNT INCLUDES FUNDING FOR TWO (2) LEASED VEHICLES.

FRIEND OF THE COURT DIVISION							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	'88	'89	'88	'89	'88	'89	
113	2	4	2	1	115	116	Governmental Positions
							Special Revenue Positions
113	2	4	2	1	115	116	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Friend of the Court
1				1	1	Chf. Asst. F.O.C.-Oper.
1				1	1	Office Supervisor II
		1**	0	0	0	Secretary II
1				1	1	Account Clerk I
4		1	0	4	4	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		CHF. ASSISTANT FRIEND OF THE COURT-OPERATIONS
	'88	'89	'88	'89	'88	'89	
65	2	3	2	1	67	68	Governmental Positions
							Special Revenue Positions
65	2	3	2	1	67	68	Total Positions

OPERATIONS						
CP	REQ	REC	'88	'89	CHF. ASST. F.O.C.-Oper.	
					Governmental Positions	Special Revenue Positions
44			44	44		
44			44	44		

GOV	SR	REQ	REC	'88	'89	COURT SERVICE
1				1	1	Chf. Ct. Svc. Ofcr.-F.O.C.
1				1	1	Asst. Chf. Ct. Svc. Ofcr.
9				9	9	Cir. Crt. Service Officer
1		1*	1	2	2	Clerk III <sup>a</sup>
12		1	1	13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	CNSLG, INVESTIGATION & MEDIATION
1				1	1	Supv.-F.O.C. Fam. Coun.
13				13	13	F.O.C. Family Counselor II
		1*	1	1	1	F.O.C. Fam. Coun. I <sup>d</sup>
2				2	2	ADAPT
1				1	1	Clerk III
17		1*	1	18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	TYPING, RECEP. & FILING
1				1	1	Office Supv. I
5		1**	1	5	6	Clerk III
4				4	4	ADAPT
1				1	1	Typist II
7				7	7	Clerk II
14				14	14	Clerical Trainee <sup>b</sup>
4		2**	0	4	4	Student <sup>c</sup>
36		3	1	36	37	Total Positions

GOV	SR	REQ	REC	'88	'89	LEGAL ADVICE
2				2	2	F.O.C. Referee Supv.
12				12	12	F.O.C. Referee
1				1	1	Para-Legal Supv.
14				14	14	Clerk III
6				6	6	Para-Legal
1				1	1	Clerk II
8				8	8	Student
44				44	44	Total Positions

- a) New position approved contingent upon 70% cooperative reimbursement contract funding and 30% incentive payment revenue to cover position costs.  
 b) Requested reclassification of 14 Clerical Trainee positions to 17 Student positions not recommended.  
 c) Positions not recommended until study of Optical Disk feasibility is completed.  
 d) Funding for position to begin 7/1/88.  
 \* 1988 position request.  
 \*\* 1989 position request.

## - CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
3875 FRIEND OF THE COURT	57458 62680	1	65,334	16,708		1	82,042
1299 CHF ASST FDC-OPERATIONS	45447 50339	1	53,359	16,740		1	70,099
5260 OFFICE SUPERVISOR II	25435 29450	1	29,417	9,102		1	38,519
9006 ACCOUNT CLERK I	15637 20329	1	21,142	9,105		1	30,247
ADMINISTRATION		4	169,252	51,655		4	220,907
1401 CHF CT SRV OFF-FRIEND OF CT	34663 34663	1	35,356	13,037		1	48,393
327 ASST CHF COURT SERV OFF-FDC	32846 32846	1	36,131	13,022		1	49,153
1960 CIRCUIT COURT SERVICE OFFICER	25045 29936	9	258,416	98,574		9	356,990
2029 CLERK III	17746 20329	1	20,736	9,090		1	29,736
9202 CLERK III	15637 20329	1	16,575	7,098		1	23,673
COURT SERVICES		13	367,214	140,731		13	507,945
7395 SUPV-FDC FAMILY COUNSELORS	30651 36583	1	37,371	13,498		1	50,869
3812 FDC FAMILY COUNSELOR II	27296 32846	13	428,833	150,897		13	579,730
9347 FDC FAMILY COUNSELOR I	22992 29890	1	13,073	5,069		1	18,142
977 AUTO DICT & AUTO PROD TYP	16857 19312	1	19,698	8,298		1	27,996
9078 AUTO DICT & AUTO PROD TYP	14855 19312	1	18,383	8,390		1	26,773
2026 CLERK II	15464 17956	1	16,086	6,972		1	23,058
COUNSELING, INV. & MEDIATIONS		18	533,444	193,124		18	726,568
9487 OFFICE SUPERVISOR I	19040 24752	1	21,013	8,664		1	29,677
2029 CLERK III	17746 20329	4	84,976	31,245		4	116,221
9202 CLERK III	15637 20329	1	16,575	7,098		1	23,673
977 AUTO DICT & AUTO PROD TYP	16857 19312	3	52,416	21,987		3	74,403
9078 AUTO DICT & AUTO PROD TYP	14855 19312	1	15,435	7,629		1	23,064
7801 TYPIST II	16088 18622	1	16,718	7,134		1	23,852
2026 CLERK II	15464 17956	7	128,392	54,384		7	182,776
2010 CLERICAL TRAINEE	12740 12740	14	84,042	84		14	84,126
7205 STUDENT	4830 4830	4	19,320	1,392		4	20,712
TYPING RECEPTION & FILING		36	438,887	139,617		36	578,504
3881 FRIEND OF THE CT REF SUPV	41009 47669	2	101,716	31,956		2	133,672
3880 FRIEND OF THE COURT REFEREE	36401 45364	11	506,197	166,849		11	673,046
9357 FRIEND OF THE COURT REFEREE	34895 45363	1	36,579	13,043		1	49,622
9747 PARA-LEGAL SUPV	19040 24752	1	20,182	8,026		1	28,208
5263 PARA-LEGAL	19668 22531	4	83,294	33,610		4	116,904
9490 PARA-LEGAL	17332 22531	2	36,698	14,876		2	51,574
2029 CLERK III	17746 20329	13	274,642	103,518		13	378,160



- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
9202 CLERK III	15637 20329	1	21,142	9,105			1	30,247
9200 CLERK II	13691 17956	1	14,542	6,575			1	21,117
7205 STUDENT	4830 4830	8	38,640	2,784			8	41,424
LEGAL ADVICE		44	1,133,632	390,342			44	1,523,974
FRIEND OF THE COURT		115	2,642,429	915,469			115	3,557,898
1988 Adjustments								
Overtime			15,000	3,990				18,990
Summer Help			10,090	727				10,817
Health Insurance (1 position)				2,376				2,376
Total 1988 Budget		<u>115</u>	<u>\$2,667,519</u>	<u>\$922,562</u>			<u>115</u>	<u>\$3,590,081</u>
1989 Adjustments								
Clerk III		1	16,575	7,098			1	23,673
Overtime			15,000	3,990				18,990
Summer Help			10,090	727				10,817
Health Insurance (1 position)				2,376				2,376
General Salary & Fringe Adjustment			167,414	59,679				227,093
Total 1989 Budget		<u>116</u>	<u>\$2,851,508</u>	<u>\$989,339</u>			<u>116</u>	<u>\$3,840,847</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FRIEND OF THE COURT DIVISION SUMMARY  
(DIV. NUMBER 312)

ACCT. NO.	DESCRIPTION	1987		1987 BUDGET ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	104	113	113	113	119	114	115	115	116	115	116	132	137	144	
	SALARIES:															
1001	SALARIES-REGULAR	\$2,264,241	\$2,485,209	\$2,510,584	\$2,445,584	\$2,558,410	\$2,603,244	\$2,541,291	\$2,557,152	\$2,552,952	\$2,580,474	\$2,642,429	\$2,659,004	\$2,875,694	\$2,949,258	\$3,068,317
1002	SALARIES-OVERTIME	12,066	8,500	8,500	15,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
1016	SALARIES-SUMMER HELP	8,630		12,106	12,106	10,090	10,090	10,090	10,090	10,090	10,090	10,090	10,090	10,090	10,090	10,090
1018	SALARIES-EMERGENCY	3,600		0	0	3,727	3,727	0	0	0	0	0	0	3,727	3,727	3,727
	SALARIES-ADJUSTMENT							124,917	243,676	125,500	245,944	0	167,414	369,051	502,383	645,811
	TOTAL SALARIES	\$2,288,537	\$2,493,709	\$2,531,192	\$2,473,192	\$2,587,227	\$2,632,061	\$2,691,298	\$2,825,918	\$2,703,542	\$2,851,508	\$2,667,519	\$2,851,508	\$3,273,562	\$3,460,458	\$3,742,945
2075	FRINGE BENEFITS	747,292	857,010	866,304	846,304	903,950	917,305	908,598	915,522	912,796	923,916	922,562	929,660	1,352,024	1,376,768	1,400,230
	FRINGE ADJUSTMENT							33,228	64,818	33,383	65,421	0	59,679	98,168	133,634	171,786
	TOTAL SALARIES & FRINGES	\$3,035,829	\$3,350,719	\$3,397,496	\$3,319,496	\$3,491,177	\$3,549,366	\$3,633,124	\$3,806,258	\$3,649,721	\$3,840,847	\$3,590,081	\$3,840,847	\$4,723,753	\$4,990,860	\$5,314,961
	CONTRACTUAL SERVICES:															
312B	PROFESSIONAL SERVICES	\$291	\$3,575	\$3,575	\$3,575	\$83,500	\$56,500	\$5,000	\$5,500	\$5,000	\$5,500	\$5,000	\$5,500	\$76,000	\$22,500	\$23,000
3152	REPORTER & STENO SERVICES	41	500	500	500	500	500	500	500	500	500	500	500	500	500	500
3270	CLOTHING ALLOWANCE	23	0	4,950	4,950	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	331	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3348	EXTRADITION EXPENSE	0	550	550	550	550	550	550	550	550	550	550	550	550	550	550
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	128,161	94,279	96,178	96,178	173,389	173,389	184,117	192,402	184,117	192,402	184,117	192,402	173,389	173,389	173,389
3412	INSURANCE	25,610	7,800	7,800	7,800	8,112	8,436	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	663	761	761	761	1,511	1,571	800	850	800	850	800	850	1,634	1,700	1,768
3528	MISCELLANEOUS	40	0	10,345	10,345	500	520	0	0	0	0	0	0	541	563	586
3574	PERSONAL MILEAGE	6,996	9,125	9,125	9,125	9,800	10,200	9,490	9,870	9,490	9,870	9,490	9,870	10,600	11,800	12,300
3582	PRINTING	972	2,500	2,500	2,500	2,600	2,704	2,600	2,704	2,600	2,704	2,600	2,704	2,812	2,925	3,042
374B	TRANSPORTATION OF PRISONER	1,270	1,500	1,500	1,500	1,560	1,622	1,560	1,622	1,560	1,622	1,560	1,622	1,687	1,755	1,825
3752	TRAVEL & CONFERENCE	13,514	13,500	13,500	13,500	20,000	20,800	16,500	17,300	16,500	17,300	16,500	17,300	25,712	24,660	25,647
	TOTAL CONTRACTUAL SERVICES	\$177,914	\$140,090	\$157,284	\$157,284	\$308,022	\$282,792	\$227,117	\$237,298	\$227,117	\$237,298	\$227,117	\$237,298	\$297,425	\$246,342	\$248,607
	COMMODITIES:															
4832	DRY GOODS & CLOTHING	\$0	\$500	\$500	\$500	\$0	\$0	\$3,772	\$3,922	\$3,772	\$3,922	\$3,772	\$3,922	\$0	\$0	\$0
489B	OFFICE SUPPLIES	1,847	2,500	2,587	2,587	4,590	3,303	3,300	3,500	3,300	3,500	3,300	3,500	3,765	3,916	4,073
4909	POSTAGE	43,260	45,000	45,000	45,000	46,800	55,672	46,800	55,672	46,800	55,672	46,800	55,672	57,898	60,215	62,623
	TOTAL COMMODITIES	\$45,107	\$48,000	\$48,087	\$48,087	\$51,390	\$58,975	\$53,872	\$63,094	\$53,872	\$63,094	\$53,872	\$63,094	\$61,663	\$64,131	\$66,696
599B	MISC. CAPITAL OUTLAY	\$10,148	\$4,500	\$7,791	\$7,791	\$14,804	\$39,732	\$1,400	\$1,500	\$1,400	\$1,500	\$1,400	\$1,500	\$28,359	\$29,493	\$30,673
	INTERNAL SERVICES:															
6280	AUDIO/VISUAL	\$17	\$100	\$100	\$100	\$104	\$108	\$30	\$30	\$30	\$30	\$30	\$30	\$112	\$117	\$122
6310	BLDG SPACE COST ALLOCATION	130,750	121,940	121,940	121,940	126,818	131,896	114,576	125,108	114,576	125,108	114,576	125,108	145,006	152,966	160,895
6311	MAINTENANCE DEPARTMENT CHA	3,023		4,322	4,322	4,643	5,037	0	0	0	0	0	0	5,239	5,448	5,666
6312	SPECIAL PROJECTS			11,750	11,750	0	0	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FRIEND OF THE COURT DIVISION SUMMARY  
(DIV. NUMBER 312)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET					1988	1989	1988	1989	1988	1989	1988	1989	1990	1991
6330	CENTRAL STORES-MISC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	120,085	134,178	134,178	134,178	139,545	145,127	162,355	170,668	162,355	170,668	162,355	170,668	0	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	90,684		42,823	42,823	97,939	101,856	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	8,340	8,380	8,380	8,380	27,721	10,006	8,400	8,600	8,400	8,600	8,400	8,600	10,407	10,823	11,256	
6610	LEASED VEHICLES**	55,266	60,000	60,000	60,000	63,129	65,143	63,000	66,289	63,000	66,289	63,000	66,289	67,749	70,459	73,277	
6640	EQUIPMENT RENTAL	56,788	60,984	61,860	61,860	70,872	84,116	60,990	65,050	60,990	65,050	60,990	65,050	102,218	118,474	131,562	
6641	CONVENIENCE COPIER	12,820	13,000	13,000	13,000	13,520	14,060	13,150	13,700	13,150	13,700	13,150	13,700	14,623	15,208	15,816	
6670	STATIONERY STOCK	20,494	20,855	20,855	20,855	24,852	25,846	24,852	25,846	24,852	25,846	24,852	25,846	26,880	27,955	29,074	
6672	PRINT SHOP	10,932	10,500	10,500	10,500	11,550	12,705	12,000	12,304	12,000	12,304	12,000	12,304	13,976	15,373	16,910	
6735	INSURANCE FUND	0	0	0	0	0	0	27,674	30,257	27,674	30,257	27,674	30,257	8,774	9,125	9,490	
6750	TELEPHONE COMMUNICATIONS	45,150	52,812	54,432	54,432	74,158	84,004	44,284	48,955	44,284	48,955	44,284	48,955	74,181	80,748	87,316	
TOTAL INTERNAL SERVICES		\$554,349	\$482,749	\$544,140	\$544,140	\$655,051	\$659,898	\$531,311	\$566,807	\$531,311	\$566,807	\$531,311	\$566,807	\$469,165	\$504,696	\$541,384	
TOTAL DIVISION		\$3,823,347	\$4,026,058	\$4,154,798	\$4,076,798	\$4,520,444	\$4,590,763	\$4,446,824	\$4,674,957	\$4,463,421	\$4,709,546	\$4,403,781	\$4,709,546	\$5,580,365	\$5,835,522	\$6,202,321	

\*THE BUDGET AMOUNT INCLUDES FUNDING FOR THIRTEEN (13) LEASED VEHICLES.

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT340BR

## DISTRICT COURT

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION I (WALLED LAKE)	29	630,946	225,376	856,322					29	856,322
DIVISION II (CLARKSTON)	14	314,664	99,943	414,607					14	414,607
DIVISION III (ROCHESTER HILLS)	23	525,771	197,195	722,966					23	722,966
DIVISION IV (TROY)	26	569,677	205,116	774,793					26	774,793
DISTRICT COURT	92	2,041,058	727,630	2,768,688					92	2,768,688
1988 Adjustments		44,630	(14,469)	30,161						30,161
Total 1988 Budget	92	<u>\$2,085,688</u>	<u>\$713,161</u>	<u>\$2,798,849</u>					92	<u>\$2,798,849</u>
1989 Adjustments	3	197,652	31,730	229,382					3	229,382
Total 1989 Budget	95	<u>\$2,238,710</u>	<u>\$759,360</u>	<u>\$2,998,070</u>					95	<u>\$2,998,070</u>

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DIST. CT. JUDGES
	'88	'89	'88	'89	'88	'89	
92	1	5	0	4 (1)	92	95	Governmental Positions
							Special Revenue Positions
92	1	5	0	4 (1)	92	95	Total Positions

GOV	SR	REQ	REC	'88	'89	DIV. I (WALLED LAKE) <sup>f</sup>
3				3	3	District Court Judge
1				1	1	Dist. Ct. Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor I
3				3	3	District Court Proc. Asst.
1				1	1	District Court Tech. Aide <sup>a</sup>
10				10	10	District Court Clerk
3				3	3	Dist. Ct. Off./Law Clerk
1				1	1	Magistrate <sup>b</sup>
3				3	3	Student
29				29	29	Total Positions

GOV	SR	REQ	REC	'88	'89	DIV. II (CLARKSTON)
1				1	1	District Court Judge
1				1	1	Dist. Ct. Administrator
1				1	1	Dist. Ct. Recorder
3				3	3	District Court Proc. Asst.
5		1**	0	5	5	District Court Clerk
1				1	1	Magistrate <sup>d</sup>
2				2	2	Student
14		1**	0	14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	DIV. III (ROCHESTER)
2		1**	1	2	3	District Court Judge
1				1	1	District Court Administrator
2		1**	1	2	3	District Court Recorder
		1*	0	0	0	Safety Officer
5				5	5	District Court Proc. Assistant
8		1**	1	8	9	District Court Clerk
2		1**	1	2	3	District Court Officer/Law Clerk
1			(1)**	1	0	Magistrate <sup>c</sup>
2				2	2	Student
23		5	4 (1)	23	26	Total Positions

GOV	SR	REQ	REC	'88	'89	DIV. IV (TROY)
3				3	3	District Court Judge
1				1	1	Dist. Ct. Administrator
3				3	3	District Court Recorder
3				3	3	District Court Proc. Asst.
1				1	1	Dist. Ct. Tech. Aide <sup>d</sup>
9				9	9	District Court Clerk
3				3	3	Dist. Ct. Off./Law Clerk
1				1	1	Magistrate <sup>e</sup>
2				2	2	Student
26				26	26	Total Positions

- a) Position reclassified from District Court Clerk 12/6/86.
- b) Part-time eligible position funded for 52 days/year, created 8/13/87, per Misc. Res. #87181.
- c) Part-time non-eligible position funded for 156 days/year, created 8/13/87, per Misc. Res. #87181.
- d) Part-time non-eligible position expanded from 34 days/year to 112 days/year 8/13/87, per Misc. Res. #87181. Request to expand funding to 250 days/year for 1989. Not recommended.
- e) Part-time non-eligible position funded for 26 days/year.
- f) One (1) Safety Officer position from Safety Division provides services to this division.

\* 1988 position request.  
 \*\* 1989 position request.

JACKSON COUNTY, MICHIGAN  
1988/89 BUDGET  
DISTRICT COURT DEPARTMENT SUMMARY  
(DEPT. NUMBER 320)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
	NO. OF POSITIONS	87	90	92	92	93	98	92	95	92	95	92	95	99	99	99
	SALARIES:															
1001	SALARIES-REGULAR	\$1,688,513	\$1,820,834	\$1,890,905	\$1,879,105	\$1,958,605	\$2,062,490	\$1,965,926	\$2,018,820	\$1,965,926	\$2,018,820	\$2,041,058	\$2,096,285	\$2,091,486	\$2,091,486	\$2,091,486
1002	SALARIES-OVERTIME	15,755	15,700	15,700	20,300	24,450	25,000	24,450	25,000	24,450	25,000	24,450	25,000	25,000	25,000	25,000
1016	SALARIES-SUMMER HELP	0	0	18,162	18,162	14,126	14,126	20,180	20,180	20,180	20,180	20,180	20,180	16,144	16,144	16,144
1018	SALARIES-EMERGENCY	0	0	4,596	4,596	4,632	2,018	0	0	0	0	0	0	4,036	4,036	4,036
	SALARIES-ADJUSTMENT							80,331	174,710	80,331	174,710	0	97,245	266,356	361,672	460,798
	TOTAL SALARIES	\$1,704,268	\$1,836,534	\$1,929,363	\$1,922,163	\$2,001,813	\$2,103,634	\$2,090,867	\$2,238,710	\$2,090,867	\$2,238,710	\$2,085,688	\$2,238,710	\$2,403,024	\$2,498,338	\$2,597,464
2075	FRINGE BENEFITS	573,362	633,979	645,333	641,433	710,103	747,644	694,574	712,887	694,574	712,887	713,161	732,355	741,342	741,342	741,342
	FRINGE ADJUSTMENT							21,366	46,473	21,366	46,473	0	27,005	70,851	96,205	122,572
	TOTAL SALARIES & FRINGES	\$2,277,630	\$2,470,513	\$2,574,696	\$2,563,296	\$2,711,916	\$2,851,278	\$2,806,829	\$2,998,070	\$2,806,829	\$2,998,070	\$2,798,849	\$2,998,070	\$3,215,217	\$3,335,884	\$3,461,378
	CONTRACTUAL SERVICES:															
3050	DEFENSE ATTORNEY FEES-CIRC	\$98,490	\$95,350	\$95,350	\$95,350	\$102,026	\$105,190	\$102,026	\$105,190	\$102,026	\$105,190	\$102,026	\$105,190	\$110,592	\$114,378	\$118,993
3060	EXPERT WITNESS FEES & MILE	175	400	400	400	400	450	400	450	400	450	400	450	500	550	600
3100	JUROR FEES & MILEAGE	44,551	51,000	51,000	51,000	48,480	50,653	47,600	48,538	47,600	48,538	47,600	48,538	53,091	55,089	57,631
3128	PROFESSIONAL SERVICES	25,475	26,355	26,355	26,355	41,355	43,260	41,555	43,220	41,555	43,220	41,555	43,220	45,011	46,550	48,429
3152	REPORTER & STENO SERVICES	13,481	10,250	10,250	10,250	14,450	16,375	14,450	16,375	14,450	16,375	14,450	16,375	17,475	17,715	17,957
3180	WITNESS FEES & MILEAGE	27,175	28,000	28,000	28,000	30,720	32,645	30,720	32,645	30,720	32,645	30,720	32,645	34,758	36,479	37,968
3230	CASH SHORTAGE	4,886	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3296	CUSTODIAL SERVICES	15,575	16,500	16,500	16,500	16,500	22,500	16,500	22,500	16,500	22,500	16,500	22,500	23,400	24,336	25,309
3340	EQUIPMENT RENTAL	2,335	1,704	1,704	1,704	2,385	2,470	2,385	2,470	2,385	2,470	2,385	2,470	2,602	2,692	2,766
3342	EQUIPMENT REPAIRS & MAINT	3,251	2,663	2,663	2,663	2,940	3,058	2,940	3,058	2,940	3,058	2,940	3,058	3,180	3,307	3,440
3390	HEAT, LIGHTS, GAS & WATER	25,501	23,900	23,900	23,900	24,508	31,488	24,508	31,488	24,508	31,488	24,508	31,488	32,738	34,057	35,419
3412	INSURANCE	19,800	19,800	19,800	19,800	20,592	23,617	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	67	224	224	224	229	235	229	235	229	235	229	235	241	247	253
3456	LEGAL EXPENSE	10,908	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	4,225	4,635	4,635	4,635	4,891	5,449	4,891	5,449	4,891	5,449	4,891	5,449	5,614	5,785	5,972
3528	MISCELLANEOUS	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3532	OFFICER FEES	136	265	265	265	265	265	265	265	265	265	265	265	268	268	268
3574	PERSONAL MILEAGE	3,780	4,850	4,850	4,850	5,090	5,630	5,090	5,630	5,090	5,630	5,090	5,630	5,824	6,062	6,268
3582	PRINTING	208	300	300	300	300	312	300	312	300	312	300	312	324	337	350
3594	PROPERTY TAXES	34,322	35,332	35,332	35,332	37,489	48,847	37,489	48,847	37,489	48,847	37,489	48,847	51,697	54,755	57,969
3638	RENT	289,481	278,653	278,653	278,653	295,612	346,252	279,325	329,965	279,325	329,965	279,325	329,965	267,580	281,445	281,445
3752	TRAVEL & CONFERENCE	10,151	9,200	9,200	9,200	11,952	13,326	11,952	13,326	11,952	13,326	11,952	13,326	13,714	14,620	15,040
	TOTAL CONTRACTUAL SERVICES	\$634,280	\$609,381	\$611,581	\$611,581	\$660,384	\$752,022	\$622,625	\$709,963	\$622,625	\$709,963	\$622,625	\$709,963	\$668,609	\$698,672	\$716,077
	COMMODITIES:															
4832	DRY GOODS & CLOTHING	\$205	\$983	\$1,188	\$1,188	\$1,387	\$1,925	\$1,387	\$1,925	\$1,387	\$1,925	\$1,387	\$1,925	\$1,429	\$1,826	\$1,495
4898	OFFICE SUPPLIES	20,193	17,019	19,302	19,302	22,392	23,289	22,392	23,289	22,392	23,289	22,392	23,289	24,219	25,182	26,180
4909	POSTAGE	52,980	43,806	43,806	46,206	55,040	62,855	55,190	64,137	55,190	64,137	55,190	64,137	66,273	67,332	68,433
4913	PROVISIONS	1,218	1,100	1,100	1,100	1,126	1,164	1,126	1,164	1,126	1,164	1,126	1,164	1,202	1,244	1,282
	TOTAL COMMODITIES	\$74,596	\$62,908	\$65,396	\$67,796	\$79,945	\$89,233	\$80,095	\$90,515	\$80,095	\$90,515	\$80,095	\$90,515	\$93,123	\$95,584	\$97,390

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DISTRICT COURT DEPARTMENT SUMMARY  
(DEPT. NUMBER 320)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987		BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
5998	MISC. CAPITAL OUTLAY	\$83,764	\$3,375	\$8,051	\$8,051	\$16,083	\$31,435	\$6,798	\$29,674	\$6,798	\$29,674	\$6,798	\$29,674	\$2,999	\$2,000	\$2,500
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	98,094	101,856	101,856	101,856	100,199	104,207	109,510	118,117	109,510	118,117	109,510	118,117	108,375	112,710	117,218
6311	MAINTENANCE DEPARTMENT CHA	22,330	10,000	19,382	19,382	14,541	15,124	14,328	14,863	14,328	14,863	14,328	14,863	15,728	16,357	17,012
6330	CENTRAL STORES-MISC	198	100	100	100	100	100	100	100	100	100	100	100	200	200	200
6331	CENTRAL STORES-HOUSEKEEPIN	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	29	0	0	0	50	50	50	50	50	50	50	50	50	50	50
6360	COMPUTER SERVICES-OPERATIO	274,914	235,972	235,972	235,972	258,774	274,374	251,038	263,891	251,038	263,891	251,038	263,891	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	60,872	0	28,654	28,654	13,728	14,278	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	31,028	33,116	33,118	33,118	39,628	42,796	38,911	41,675	38,911	41,675	38,911	41,675	43,938	45,125	46,997
6641	CONVENIENCE COPIER	13,784	13,803	13,808	13,808	15,218	15,810	14,800	15,384	14,800	15,384	14,800	15,384	16,444	17,101	17,784
6670	STATIONERY STOCK	32,975	38,000	38,000	38,000	42,532	44,233	42,532	44,233	42,532	44,233	42,532	44,233	46,002	47,843	49,758
6672	PRINT SHOP	8,430	11,645	11,645	11,645	12,839	13,352	11,208	11,562	11,208	11,562	11,208	11,562	13,886	14,442	15,020
6735	INSURANCE FUND	0	0	0	0	0	0	22,107	24,171	22,107	24,171	22,107	24,171	24,562	25,543	26,564
6750	TELEPHONE COMMUNICATIONS	59,085	66,284	66,284	66,284	23,430	24,367	82,693	88,505	82,693	88,505	82,693	88,505	83,024	86,345	89,798
TOTAL INTERNAL SERVICES		\$601,813	\$510,781	\$548,819	\$548,819	\$521,039	\$548,691	\$587,277	\$622,551	\$587,277	\$622,551	\$587,277	\$622,551	\$352,209	\$365,716	\$380,401
TOTAL DEPARTMENT		\$3,672,083	\$3,656,958	\$3,808,543	\$3,799,543	\$3,991,367	\$4,272,659	\$4,103,624	\$4,450,773	\$4,103,624	\$4,450,773	\$4,095,644	\$4,450,773	\$4,332,157	\$4,497,856	\$4,657,746

## - DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)						GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4679 MAGISTRATE	65458 65458	1	6,240	6				1	6,246
3558 DISTRICT CT JUDGE	38500 38500	3	115,500	40,764				3	156,264
3555 DISTRICT CT ADMINISTRATOR	29404 35936	1	39,527	13,224				1	52,751
3575 DISTRICT CT RECORDER	23493 27201	3	84,865	29,896				3	114,761
5259 OFFICE SUPERVISOR I	22013 24752	1	26,732	8,408				1	35,140
3572 DISTRICT CT PROCESSING ASST	19835 22531	2	48,216	19,334				2	67,550
9311 DISTRICT CT PROCESSING ASST	17332 22531	1	22,978	9,577				1	32,555
9313 DISTRICT CT TECHNICAL AIDE	16460 21398	1	21,398	7,031				1	28,429
3570 DISTRICT CT CLERK	17746 20329	9	188,183	71,330				9	259,513
9310 DISTRICT CT CLERK	15637 20329	1	16,575	7,098				1	23,673
3573 DISTRICT CT OFFICER/LAW CLERK	15414 15414	3	46,242	17,664				3	63,906
7205 STUDENT	4830 4930	3	14,490	1,044				3	15,534
ADMINISTRATION		29	630,946	225,376				29	856,322
DIVISION I (WALLED LAKE)		29	630,946	225,376				29	856,322
1988 Adjustments									
Overtime			8,000	2,128					10,128
Summer Help			6,054	436					6,490
FICA Adjustment for Judges				(8,316)					(8,316)
Total 1988 Budget		<u>29</u>	<u>\$645,000</u>	<u>\$219,624</u>				<u>29</u>	<u>\$864,624</u>
1989 Adjustments									
Overtime			8,000	2,128					10,128
Summer Help			6,054	436					6,490
FICA Adjustment for Judges				(8,316)					(8,316)
General Salary & Fringe Adjustment			29,854	5,769					35,623
Total 1989 Budget		<u>29</u>	<u>\$674,854</u>	<u>\$225,393</u>				<u>29</u>	<u>\$900,247</u>



DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DISTRICT COURT - DIVISION I (WALLED LAKE)  
(DIV. NUMBER 322)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET			1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	26	28	29	29	29	29	29	29	29	29	29	29	30	30	30
	SALARIES:															
1001	SALARIES-REGULAR	\$526,383	\$573,427	\$592,984	\$592,984	\$600,825	\$600,825	\$607,755	\$607,755	\$607,755	\$607,755	\$630,946	\$630,946	\$625,785	\$625,785	\$625,785
1002	SALARIES-OVERTIME	7,761	7,250	7,250	7,250	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1016	SALARIES-SUMMER HELP	0	0	6,054	6,054	0	0	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054
1018	SALARIES-EMERGENCY	0	0	0	0	2,614	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							24,600	53,045	24,600	53,045	0	29,854	80,518	109,090	138,805
	TOTAL SALARIES	\$536,144	\$580,677	\$606,288	\$606,288	\$611,439	\$608,825	\$646,409	\$674,854	\$646,409	\$674,854	\$645,000	\$674,854	\$720,357	\$748,929	\$778,644
2075	FRINGE BENEFITS	177,925	198,057	200,624	200,624	213,713	213,713	211,283	211,283	211,283	211,283	219,624	219,624	213,713	213,713	213,713
	FRINGE ADJUSTMENT							6,544	14,110	6,544	14,110	0	5,769	21,416	29,018	36,922
	TOTAL SALARIES & FRINGES	\$714,069	\$778,734	\$806,912	\$806,912	\$825,152	\$822,538	\$864,236	\$900,247	\$864,236	\$900,247	\$864,624	\$900,247	\$955,486	\$991,660	\$1,029,280
	CONTRACTUAL SERVICES:															
3050	DEFENSE ATTORNEY FEES-CIRC	\$36,414	\$32,500	\$32,500	\$32,500	\$36,000	\$36,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$39,500	\$39,500	\$39,500
3060	EXPERT WITNESS FEES & MILE	75	100	100	100	100	100	100	100	100	100	100	100	100	100	100
3100	JUROR FEES & MILEAGE	15,572	16,000	16,000	16,000	12,000	12,480	12,000	12,480	12,000	12,480	12,000	12,480	12,980	12,980	12,980
3128	PROFESSIONAL SERVICES	0	100	100	100	100	104	100	104	100	104	100	104	106	112	117
3152	REPORTER & STENO SERVICES	5,580	3,500	3,500	3,500	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200	5,400	5,600	5,800
3180	WITNESS FEES & MILEAGE	12,356	13,000	13,000	13,000	14,000	14,560	14,000	14,560	14,000	14,560	14,000	14,560	15,142	15,142	15,142
3258	CASH SHORTAGE	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	366	366	366	366	425	442	425	442	425	442	425	442	460	478	497
3342	EQUIPMENT REPAIRS & MAINT	883	937	937	937	1,020	1,061	1,020	1,061	1,020	1,061	1,020	1,061	1,103	1,147	1,193
3390	HEAT, LIGHTS, GAS & WATER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	6,160	6,600	6,600	6,600	6,864	7,139	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	11	55	55	55	55	55	55	55	55	55	55	55	55	55	55
3456	LEGAL EXPENSE	10,908	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	1,301	1,465	1,465	1,465	1,575	1,638	1,575	1,638	1,575	1,638	1,575	1,638	1,704	1,772	1,843
3528	MISCELLANEOUS	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,278	1,500	1,500	1,500	1,700	1,768	1,700	1,768	1,700	1,768	1,700	1,768	1,839	1,913	1,990
3582	PRINTING	208	300	300	300	300	312	300	312	300	312	300	312	324	337	350
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	3,046	2,900	2,900	2,900	4,000	4,160	4,000	4,160	4,000	4,160	4,000	4,160	4,326	5,000	5,180
	TOTAL CONTRACTUAL SERVICES	\$94,218	\$79,323	\$79,323	\$79,323	\$85,139	\$87,019	\$78,275	\$79,880	\$78,275	\$79,880	\$78,275	\$79,880	\$83,041	\$84,136	\$84,747
	COMMODITIES:															
4832	DRY GOODS & CLOTHING	\$205	\$476	\$681	\$681	\$520	\$541	\$520	\$541	\$520	\$541	\$520	\$541	\$563	\$585	\$608
4898	OFFICE SUPPLIES	3,951	3,800	3,800	3,800	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200	5,408	5,624	5,849
4909	POSTAGE	12,024	12,250	12,250	12,250	13,000	14,820	13,000	14,820	13,000	14,820	13,000	14,820	14,820	14,820	14,820
4913	PROVISIONS	118	300	300	300	300	312	300	312	300	312	300	312	324	337	350
	TOTAL COMMODITIES	\$16,298	\$16,826	\$17,031	\$17,031	\$18,820	\$20,873	\$18,820	\$20,873	\$18,820	\$20,873	\$18,820	\$20,873	\$21,115	\$21,366	\$21,627
5998	MISC. CAPITAL OUTLAY	\$1,424	\$1,505	\$2,020	\$2,020	\$2,638	\$890	\$2,838	\$890	\$2,838	\$890	\$2,838	\$890	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DISTRICT COURT - DIVISION I (WALLED LAKE)  
(DIV. NUMBER 322)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$98,094	\$96,345	\$96,345	\$96,345	\$100,199	\$104,207	\$102,968	\$111,018	\$102,968	\$111,018	\$102,968	\$111,018	\$108,375	\$112,710	\$117,218
6311	MAINTENANCE DEPARTMENT CHA	2,161		2,213	2,213	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	81,358	69,065	69,065	69,065	71,828	74,701	73,020	76,759	73,020	76,759	73,020	76,759	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	15,218		7,163	7,163	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	7,549	8,016	8,016	8,016	8,611	9,100	8,611	9,100	8,611	9,100	8,611	9,100	9,464	9,843	10,237
6641	CONVENIENCE COPIER	5,119	5,200	5,200	5,200	5,408	5,624	5,260	5,472	5,260	5,472	5,260	5,472	5,849	6,083	6,326
6670	STATIONERY STOCK	11,799	15,000	15,000	15,000	15,080	15,683	15,080	15,683	15,080	15,683	15,080	15,683	16,310	16,962	17,641
6672	PRINT SHDP	1,790	2,500	2,500	2,500	3,328	3,461	3,328	3,461	3,328	3,461	3,328	3,461	3,660	3,744	3,894
6735	INSURANCE FUND	0	0	0	0	0	0	7,074	7,735	7,074	7,735	7,074	7,735	7,425	7,722	8,031
6750	TELEPHONE COMMUNICATIONS	20,122	22,529	22,529	22,529	23,430	24,367	30,873	33,042	30,873	33,042	30,873	33,042	25,342	26,356	27,410
TOTAL INTERNAL SERVICES		\$243,210	\$218,655	\$228,033	\$228,033	\$227,884	\$237,143	\$246,214	\$262,270	\$246,214	\$262,270	\$246,214	\$262,270	\$176,365	\$183,420	\$190,757
TOTAL DIVISION		\$1,069,219	\$1,095,043	\$1,133,319	\$1,133,319	\$1,159,833	\$1,168,463	\$1,210,383	\$1,264,160	\$1,210,383	\$1,264,160	\$1,210,771	\$1,264,160	\$1,236,009	\$1,280,582	\$1,326,411

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION II (CLARKSTON)				NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	PROPRIETARY FUNDS	FRINGE		
		NO.	SALARY	NO.	SALARY	NO.	
4679 MAGISTRATE	65458 65458	1	26,880		26	1	26,906
3558 DISTRICT CT JUDGE	38500 38500	1	38,500		13,588	1	52,088
3555 DISTRICT CT ADMINISTRATOR	29404 35936	1	39,472		13,839	1	53,311
3575 DISTRICT CT RECORDER	23493 27201	1	28,568		10,614	1	39,182
3572 DISTRICT CT PROCESSING ASST	19835 22531	2	47,315		16,961	2	64,276
9311 DISTRICT CT PROCESSING ASST	17332 22531	1	22,982		7,759	1	30,741
3570 DISTRICT CT CLERK	17746 20329	5	101,287		36,460	5	137,747
7205 STUDENT	4830 4830	2	9,660		696	2	10,356
ADMINISTRATION		14	314,664		99,943	14	414,607
DIVISION II (CLARKSTON)		14	314,664		99,943	14	414,607
1988 Adjustments							
Overtime			450		120		570
Summer Help			4,036		291		4,327
Health Insurance (1 position)					2,376		2,376
FICA Adjustment for Judge					(2,772)		(2,772)
Total 1988 Budget		<u>14</u>	<u>\$319,150</u>		<u>\$99,958</u>	<u>14</u>	<u>\$419,108</u>
1989 Adjustments							
Overtime			1,000		266		1,266
Summer			4,036		291		4,327
Health Insurance (1 position)					2,376		2,376
FICA Adjustments for Judge					(2,772)		(2,772)
General Salary & Fringe Adjustment			14,325		6,360		20,685
Total 1989 Budget		<u>14</u>	<u>\$334,025</u>		<u>\$106,464</u>	<u>14</u>	<u>\$440,489</u>

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DISTRICT COURT - DIVISION II (CLARKSTON)  
(DIV. NUMBER 323)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	14	14	14	14	14	15	14	14	14	14	14	14	14	14	15	15	15
	SALARIES:																	
1001	SALARIES-REGULAR	\$252,433	\$268,436	\$280,421	\$280,421	\$296,112	\$311,973	\$302,458	\$302,458	\$302,458	\$302,458	\$314,664	\$314,664	\$316,009	\$316,009	\$316,009	\$316,009	\$316,009
1002	SALARIES-OVERTIME	1,341	450	450	2,450	450	1,000	450	1,000	450	1,000	450	1,000	1,000	1,000	1,000	1,000	1,000
1016	SALARIES-SUMMER HELP	0	0	2,018	2,018	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	4,036	4,036	4,036	4,036	4,036
	SALARIES-ADJUSTMENT							12,737	26,531	12,737	26,531	0	14,325	40,273	54,564	69,427		
	TOTAL SALARIES	\$253,774	\$268,886	\$282,889	\$284,889	\$300,598	\$317,009	\$319,681	\$334,025	\$319,681	\$334,025	\$319,150	\$334,025	\$361,318	\$375,609	\$390,472		
2075	FRINGE BENEFITS	87,443	92,351	93,223	93,223	106,735	106,588	99,261	99,407	99,261	99,407	99,958	100,104	100,286	100,286	100,286		
	FRINGE ADJUSTMENT							3,388	7,057	3,388	7,057	0	6,360	10,713	14,514	18,468		
	TOTAL SALARIES & FRINGES	\$341,217	\$361,237	\$376,112	\$378,112	\$401,333	\$423,597	\$422,330	\$440,489	\$422,330	\$440,489	\$419,108	\$440,489	\$472,316	\$490,409	\$509,225		
	CONTRACTUAL SERVICES:																	
3050	DEFENSE ATTORNEY FEES-CIRC	\$8,275	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,920	\$10,920	\$11,357		
3060	EXPERT WITNESS FEES & MILE	0	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
3100	JUROR FEES & MILEAGE	3,558	5,000	5,000	5,000	5,200	5,408	5,200	5,408	5,200	5,408	5,200	5,408	5,624	5,624	5,848		
3128	PROFESSIONAL SERVICES	3,759	480	480	480	480	499	480	499	480	499	480	499	499	519	519		
3152	REPORTER & STENO SERVICES	255	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,040	1,082		
3180	WITNESS FEES & MILEAGE	4,547	4,500	4,500	4,500	4,680	4,867	4,680	4,867	4,680	4,867	4,680	4,867	5,062	5,264	5,475		
3258	CASH SHORTAGE	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3296	CUSTODIAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3340	EQUIPMENT RENTAL	1071	606	606	606	833	856	833	856	833	856	833	856	924	948	973		
3342	EQUIPMENT REPAIRS & MAINT	927	480	480	480	624	649	624	649	624	649	624	649	675	702	730		
3390	HEAT, LIGHTS, GAS & WATER	9,592	8,700	8,700	8,700	8,700	9,048	8,700	9,048	8,700	9,048	8,700	9,048	9,410	9,786	10,177		
3412	INSURANCE	2,970	2,200	2,200	2,200	2,288	2,380	0	0	0	0	0	0	0	0	0		
3452	LAUNDRY & CLEANING	38	29	29	29	29	30	29	30	29	30	29	30	31	32	33		
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3514	MEMBERSHIPS, DUES & PUBLIC	1,034	775	775	775	806	838	806	838	806	838	806	838	872	907	943		
3528	MISCELLANEOUS	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3552	OFFICER FEES	0	65	65	65	65	65	65	65	65	65	65	65	68	68	68		
3574	PERSONAL MILEAGE	362	750	750	750	750	780	750	780	750	780	750	780	780	811	811		
3594	PROPERTY TAXES	10,981	12,400	12,400	12,400	13,640	15,004	13,640	15,004	13,640	15,004	13,640	15,004	16,500	18,150	19,900		
3658	RENT	73,112	61,950	61,950	61,950	61,950	61,950	61,950	61,950	61,950	61,950	61,950	61,950	61,950	75,815	75,815		
3752	TRAVEL & CONFERENCE	1,779	1,300	1,300	1,300	1,352	1,406	1,352	1,406	1,352	1,406	1,352	1,406	1,462	1,520	1,580		
	TOTAL CONTRACTUAL SERVICES	\$122,398	\$110,835	\$110,835	\$110,835	\$112,997	\$115,380	\$110,709	\$113,000	\$110,709	\$113,000	\$110,709	\$113,000	\$115,877	\$132,206	\$135,411		
	COMMODITIES:																	
4832	DRY GOODS & CLOTHING					\$350		\$350	\$0	\$350	\$0	\$350	\$0			\$365		
4898	OFFICE SUPPLIES	\$2,704	\$2,434	\$2,434	\$2,434	3,000	\$3,120	3,000	\$3,120	3,000	\$3,120	3,000	\$3,120	\$3,245	3,375	\$3,510		
4909	POSTAGE	8,384	6,000	6,000	6,000	6,240	6,949	8,390	9,531	8,390	9,531	8,390	9,531	7,227	7,516	7,817		
4913	PROVISIONS	345	150	150	150	156	162	156	162	156	162	156	162	168	175	182		
	TOTAL COMMODITIES	\$11,433	\$8,584	\$8,584	\$8,584	\$9,746	\$10,231	\$11,896	\$12,813	\$11,896	\$12,813	\$11,896	\$12,813	\$10,640	\$11,431	\$11,509		
5998	MISC. CAPITAL OUTLAY	\$43,882	\$600	\$600	\$600	\$1,160	\$2,526	\$1,160	\$765	\$1,160	\$765	\$1,160	\$765	\$799	\$1,000	\$1,500		

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DISTRICT COURT - DIVISION 11 (CLARKSTON)  
(DIV. NUMBER 323)

ACCT. NO.	DESCRIPTION	1987		1967	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
INTERNAL SERVICES:																
6311	MAINTENANCE DEPARTMENT CHA	\$15,529	\$9,000	\$14,482	\$14,482	\$11,628	\$12,093	\$11,628	\$12,093	\$11,628	\$12,093	\$11,628	\$12,093	\$12,577	\$13,080	\$13,603
6330	CENTRAL STORES-MISC	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	0	0	0	0	50	50	50	50	50	50	50	50	50	50	50
6360	COMPUTER SERVICES-OPERATIO	44,051	37,487	37,487	37,487	41,704	43,372	40,217	42,276	40,217	42,276	40,217	42,276	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	15,218		7,164	7,164	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	6,480	6,600	6,600	6,600	6,664	7,139	6,864	7,139	6,864	7,139	6,864	7,139	7,425	7,722	8,031
6641	CONVENIENCE COPIER	2,077	2,140	2,140	2,140	2,226	2,315	2,165	2,252	2,165	2,252	2,165	2,252	2,408	2,504	2,604
6670	STATIONERY STOCK	6,382	7,000	7,000	7,000	7,280	7,571	7,280	7,571	7,280	7,571	7,280	7,571	7,874	8,189	8,517
6672	PRINT SHOP	1,201	1,500	1,500	1,500	1,560	1,622	1,560	1,622	1,560	1,622	1,560	1,622	1,687	1,755	1,825
6735	INSURANCE FUND	0	0	0	0	0	0	3,316	3,626	3,316	3,626	3,316	3,626	2,475	2,573	2,676
6750	TELEPHONE COMMUNICATIONS	9,039	11,048	11,048	11,048	0	0	12,975	13,223	12,975	13,223	12,975	13,223	13,752	14,302	14,874
TOTAL INTERNAL SERVICES		\$100,132	\$74,775	\$87,421	\$87,421	\$71,312	\$74,162	\$86,055	\$89,852	\$86,055	\$89,852	\$86,055	\$89,852	\$48,248	\$50,175	\$52,180
TOTAL DIVISION		\$619,062	\$556,031	\$583,552	\$585,552	\$596,548	\$625,896	\$632,150	\$656,919	\$632,150	\$656,919	\$628,928	\$656,919	\$647,880	\$685,221	\$709,825

## - DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION III (ROCHESTER HILLS)				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4679 MAGISTRATE	65458 65458	1	37,440	12,467				1	49,907
3558 DISTRICT CT JUDGE	38500 38500	2	77,000	26,769				2	103,769
3555 DISTRICT CT ADMINISTRATOR	29404 35936	1	37,786	12,745				1	50,531
3575 DISTRICT CT RECORDER	23493 27201	2	56,472	21,838				2	78,310
3572 DISTRICT CT PROCESSING ASST	19835 22531	5	119,238	45,656				5	164,894
3570 DISTRICT CT CLERK	17746 20329	6	123,353	49,901				6	173,254
9310 DISTRICT CT CLERK	15637 20329	2	33,686	13,136				2	46,822
3573 DISTRICT CT OFFICER/LAW CLERK	15414 15414	2	31,136	13,987				2	45,123
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
ADMINISTRATION		23	525,771	197,195				23	722,966
DIVISION III (ROCHESTER HILLS)		23	525,771	197,195				23	722,966
1988 Adjustments									
Overtime			8,000	2,128					10,128
Summer Help			4,036	436					4,472
FICA Adjustment for Judges				(5,544)					(5,544)
Total 1988 Budget		<u>23</u>	<u>\$537,807</u>	<u>\$194,215</u>				<u>23</u>	<u>\$732,022</u>
1989 Adjustments									
District Court Judge		1	38,500	14,245					52,745
District Court Recorder		1	22,178	8,206					30,384
District Court Clerk		1	16,575	6,133					22,708
District Court Officer/Law Clerk		1	15,414	5,703					21,117
Magistrate		(1)	(37,440)	(12,467)					(49,907)
Overtime			8,000	2,128					10,128
Summer Help			4,036	436					4,472
FICA Adjustment for Judges				(8,316)					(8,316)
General Salary and Fringe Adjustment			26,502	5,359					31,861
Total 1989 Budget		<u>26</u>	<u>\$619,536</u>	<u>\$218,622</u>				<u>26</u>	<u>\$838,158</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
(DIV. NUMBER 324)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	21	22	23	23	24	28	23	26	23	26	23	26	28	28	28
	SALARIES:															
1001	SALARIES-REGULAR	\$407,832	\$451,465	\$475,143	\$467,143	\$520,159	\$608,183	\$506,670	\$559,564	\$506,670	\$559,564	\$525,771	\$580,998	\$608,183	\$608,183	\$608,183
1002	SALARIES-OVERTIME	4,661	4,000	4,000	6,600	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	6,000
1016	SALARIES-SUMMER HELP	0	0	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036
1018	SALARIES-EMERGENCY	0	0	2,803	2,803	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							21,400	47,936	21,400	47,936	0	26,502	74,501	102,128	130,861
	TOTAL SALARIES	\$412,493	\$455,465	\$485,982	\$480,582	\$532,195	\$620,219	\$540,106	\$619,536	\$540,106	\$619,536	\$537,807	\$619,536	\$694,720	\$722,347	\$751,080
2075	FRINGE BENEFITS	142,633	162,374	167,738	164,738	198,399	230,087	187,704	205,871	187,704	205,871	194,215	213,263	230,087	230,087	230,087
	FRINGE ADJUSTMENT							5,692	12,751	5,692	12,751	0	5,359	19,817	27,166	34,809
	TOTAL SALARIES & FRINGES	\$555,126	\$617,839	\$653,720	\$645,320	\$730,594	\$850,306	\$733,502	\$838,158	\$733,502	\$838,158	\$732,022	\$838,158	\$944,624	\$979,600	\$1,015,975
	CONTRACTUAL SERVICES:															
3050	DEFENSE ATTORNEY FEES-CIRC	\$9,287	\$7,350	\$7,350	\$7,350	\$8,526	\$9,890	\$8,526	\$9,890	\$8,526	\$9,890	\$8,526	\$9,890	\$11,472	\$13,308	\$15,436
3060	EXPERT WITNESS FEES & MILE	100	200	200	200	200	250	200	250	200	250	200	250	300	350	400
3100	JUROR FEES & MILEAGE	6,343	8,000	8,000	8,000	9,280	10,765	8,400	8,650	8,400	8,650	8,400	8,650	12,487	14,485	16,803
3128	PROFESSIONAL SERVICES	58	175	175	175	175	225	175	185	175	185	175	185	275	325	375
3152	REPORTER & STENO SERVICES	3,816	2,300	2,300	2,300	3,450	5,175	3,450	5,175	3,450	5,175	3,450	5,175	5,625	5,625	5,625
3180	WITNESS FEES & MILEAGE	5,323	5,000	5,000	5,000	5,800	6,728	5,800	6,728	5,800	6,728	5,800	6,728	7,804	9,053	10,051
3258	CASH SHORTAGE	4,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3296	CUSTODIAL SERVICES	15,575	16,500	16,500	16,500	16,500	22,500	16,500	22,500	16,500	22,500	16,500	22,500	23,400	24,336	25,309
3340	EQUIPMENT RENTAL	366	366	366	366	563	585	563	585	563	585	563	585	608	632	637
3342	EQUIPMENT REPAIRS & MAINT	567	546	546	546	568	591	568	591	568	591	568	591	615	640	666
3390	HEAT, LIGHTS, GAS & WATER	15,909	15,200	15,200	15,200	15,808	22,440	15,808	22,440	15,808	22,440	15,808	22,440	23,328	24,271	25,242
3412	INSURANCE	4,830	4,400	4,400	4,400	4,576	6,959	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	4	40	40	40	45	50	45	50	45	50	45	50	55	60	65
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	600	935	935	935	935	1,335	935	1,335	935	1,335	935	1,335	1,335	1,335	1,335
3528	MISCELLANEOUS	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,178	1,600	1,600	1,600	1,600	2,000	1,600	2,000	1,600	2,000	1,600	2,000	2,080	2,163	2,250
3594	PROPERTY TAXES	23,341	22,932	22,932	22,932	23,849	33,843	23,849	33,843	23,849	33,843	23,849	33,843	35,197	36,605	38,069
3658	RENT	138,703	138,703	138,703	138,703	154,990	205,630	138,703	189,343	138,703	189,343	138,703	189,343	205,630	205,630	205,630
3752	TRAVEL & CONFERENCE	3,066	2,100	2,100	2,100	2,600	3,600	2,600	3,600	2,600	3,600	2,600	3,600	3,600	3,600	3,600
	TOTAL CONTRACTUAL SERVICES	\$233,116	\$226,347	\$226,347	\$226,347	\$249,465	\$332,566	\$227,722	\$307,165	\$227,722	\$307,165	\$227,722	\$307,165	\$333,811	\$342,418	\$351,493
	COMMODITIES:															
4832	DRY GOODS & CLOTHING	40	\$282	\$282	\$282	\$282	\$1,128	\$282	\$1,128	\$282	\$1,128	\$282	\$1,128	\$600	\$600	\$600
4898	OFFICE SUPPLIES	5,759	4,250	6,172	6,172	6,172	6,419	6,172	6,419	6,172	6,419	6,172	6,419	6,676	6,943	7,221
4909	POSTAGE	17,564	12,506	12,506	14,906	20,000	22,600	18,000	21,300	18,000	21,300	18,000	21,300	25,000	25,000	25,000
4913	PROVISIONS	195	150	150	150	150	150	150	150	150	150	150	150	150	150	150
	TOTAL COMMODITIES	\$23,518	\$17,188	\$19,110	\$21,510	\$26,604	\$30,297	\$24,604	\$28,997	\$24,604	\$28,997	\$24,604	\$28,997	\$32,426	\$32,693	\$32,971
5998	MISC. CAPITAL OUTLAY	\$34,273	\$170	\$1,250	\$1,250	\$5,885	\$26,819	\$1,100	\$26,819	\$1,100	\$26,819	\$1,100	\$26,819	\$1,000	\$1,000	\$1,000

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
(DIV. NUMBER 324)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$0	\$5,511	\$5,511	\$5,511	\$0	\$0	\$6,542	\$7,099	\$6,542	\$7,099	\$6,542	\$7,099	\$0	\$0	\$0
6311	MAINTENANCE DEPARTMENT CHA	3,259	1,000	2,773	2,773	1,213	1,261	1,000	1,000	1,000	1,000	1,000	1,000	1,311	1,363	1,416
6330	CENTRAL STORES-MISC	43	100	100	100	100	100	100	100	100	100	100	100	200	200	200
6331	CENTRAL STORES-HOUSEKEEPIN	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	66,488	58,590	58,590	58,590	65,620	73,494	60,768	63,879	60,768	63,879	60,768	63,879	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	15,218	0	7,164	7,164	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	8,827	9,000	9,000	9,000	9,885	12,289	9,168	11,168	9,168	11,168	9,168	11,168	12,781	13,292	14,461
6641	CONVENIENCE COPIER	1,805	2,100	2,100	2,100	2,184	2,271	2,125	2,210	2,125	2,210	2,125	2,210	2,362	2,456	2,554
6670	STATIONERY STOCK	6,369	7,000	7,000	7,000	12,172	12,659	12,172	12,659	12,172	12,659	12,172	12,659	13,165	13,692	14,240
6672	PRINT SHOP	2,545	3,645	3,645	3,645	3,791	3,943	3,260	3,342	3,260	3,342	3,260	3,342	4,100	4,264	4,435
6735	INSURANCE FUND	0	0	0	0	0	0	5,527	6,043	5,527	6,043	5,527	6,043	7,237	7,526	7,827
6750	TELEPHONE COMMUNICATIONS	13,648	14,773	14,773	14,773	0	0	19,531	20,849	19,531	20,849	19,531	20,849	21,663	22,550	23,452
TOTAL INTERNAL SERVICES		\$118,305	\$101,719	\$110,656	\$110,656	\$94,965	\$106,017	\$120,193	\$128,349	\$120,193	\$128,349	\$120,193	\$128,349	\$62,839	\$65,343	\$68,587
TOTAL DIVISION		\$964,338	\$963,263	\$1,011,083	\$1,005,083	\$1,107,513	\$1,346,005	\$1,107,121	\$1,329,488	\$1,107,121	\$1,329,488	\$1,105,641	\$1,329,458	\$1,374,700	\$1,421,054	\$1,470,027



- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION IV (TROY)		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4679 MAGISTRATE	65458 65458	1	6,240	6				1	6,246
3558 DISTRICT CT JUDGE	38500 38500	3	115,500	37,810				3	153,310
3555 DISTRICT CT ADMINISTRATOR	29404 35936	1	36,820	13,154				1	49,974
3575 DISTRICT CT RECORDER	23493 27201	3	83,066	27,570				3	110,636
3572 DISTRICT CT PROCESSING ASST	19835 22531	3	67,600	24,870				3	92,470
9313 DISTRICT CT TECHNICAL AIDE	16460 21398	1	21,892	7,157				1	29,049
3570 DISTRICT CT CLERK	17746 20329	8	162,403	64,297				8	226,690
9310 DISTRICT CT CLERK	15637 20329	1	20,254	7,940				1	28,194
3573 DISTRICT CT OFFICER/LAW CLERK	15414 15414	3	46,242	21,626				3	67,868
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
<b>ADMINISTRATION</b>		<b>26</b>	<b>569,677</b>	<b>205,116</b>				<b>26</b>	<b>774,793</b>
<b>DIVISION IV (TROY)</b>		<b>26</b>	<b>569,677</b>	<b>205,116</b>				<b>26</b>	<b>774,793</b>
1988 Adjustments									
Overtime			8,000	2,128					10,128
Summer Help			6,054	436					6,490
FICA Adjustment for Judges				(8,316)					(8,316)
Total 1988 Budget		<u>26</u>	<u>\$583,731</u>	<u>\$199,364</u>				<u>26</u>	<u>\$783,095</u>
1989 Adjustments									
Overtime			8,000	2,128					10,128
Summer Help			6,054	436					6,490
FICA Adjustment for Judges				(8,316)					(8,316)
General Salary & Fringe Adjustment			26,564	9,517					36,081
Total 1989 Budget		<u>26</u>	<u>\$610,295</u>	<u>\$208,881</u>				<u>26</u>	<u>\$819,176</u>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 DISTRICT COURT - DIVISION IV (TROY)  
 (DIV. NUMBER 325)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26
	SALARIES:																	
1001	SALARIES-REGULAR	\$499,865	\$527,506	\$542,357	\$538,557	\$541,509	\$541,509	\$549,043	\$549,043	\$549,043	\$549,043	\$569,677	\$569,677	\$541,509	\$541,509	\$541,509	\$541,509	\$541,509
1002	SALARIES-OVERTIME	1,992	4,000	4,000	4,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1016	SALARIES-SUMMER HELP	0	0	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054
1018	SALARIES-EMERGENCY	0	0	1,793	1,793	2,018	2,018	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							21,594	47,196	21,594	47,196	0	26,564	71,066	95,889	121,705		
	TOTAL SALARIES	\$501,857	\$531,506	\$554,204	\$550,404	\$557,581	\$557,581	\$584,691	\$610,295	\$584,691	\$610,295	\$583,731	\$610,295	\$626,629	\$651,452	\$677,268		
2075	FRINGE BENEFITS	165,361	181,197	183,748	182,548	197,256	197,256	196,326	196,326	196,326	196,326	199,364	199,364	197,256	197,256	197,256		
	FRINGE ADJUSTMENT							5,744	12,555	5,744	12,555	0	9,517	18,904	25,507	32,374		
	TOTAL SALARIES & FRINGES	\$667,218	\$712,703	\$737,952	\$732,952	\$754,837	\$754,837	\$786,761	\$819,176	\$786,761	\$819,176	\$783,095	\$819,176	\$842,789	\$874,215	\$906,898		
	CONTRACTUAL SERVICES:																	
3050	DEFENSE ATTORNEY FEES-CIRC	\$44,514	\$45,000	\$45,000	\$45,000	\$45,000	\$46,800	\$45,000	\$46,800	\$45,000	\$46,800	\$45,000	\$46,800	\$48,700	\$50,650	\$52,700		
3060	EXPERT WITNESS FEES & MILE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3100	JUROR FEES & MILEAGE	19,078	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000		
3128	PROFESSIONAL SERVICES	21,658	25,600	27,800	27,800	40,800	42,432	40,800	42,432	40,800	42,432	40,800	42,432	44,129	45,594	47,418		
3152	REPORTER & STENO SERVICES	3,830	3,450	3,450	3,450	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,450	5,450	5,450		
3180	WITNESS FEES & MILEAGE	4,949	5,500	5,500	5,500	6,240	6,490	6,240	6,490	6,240	6,490	6,240	6,490	6,750	7,020	7,300		
3258	CASH SHORTAGE	685	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3340	EQUIPMENT RENTAL	732	366	366	366	564	587	564	587	564	587	564	587	610	634	659		
3342	EQUIPMENT REPAIRS & MAINT	874	700	700	700	728	757	728	757	728	757	728	757	787	818	851		
3412	INSURANCE	5,840	6,600	6,600	6,600	6,864	7,139	0	0	0	0	0	0	0	0	0		
3452	LAUNDRY & CLEANING	14	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
3514	MEMBERSHIPS, DUES & PUBLIC	1,290	1,460	1,460	1,460	1,575	1,638	1,575	1,638	1,575	1,638	1,575	1,638	1,703	1,771	1,851		
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3552	OFFICER FEES	136	200	200	200	200	200	200	200	200	200	200	200	200	200	200		
3574	PERSONAL MILEAGE	962	1,000	1,000	1,000	1,040	1,082	1,040	1,082	1,040	1,082	1,040	1,082	1,125	1,175	1,217		
3658	RENT	77,666	78,000	78,000	78,000	78,672	78,672	78,672	78,672	78,672	78,672	78,672	78,672	78,672	78,672	78,672		
3752	TRAVEL & CONFERENCE	2,320	2,900	2,900	2,900	4,000	4,160	4,000	4,160	4,000	4,160	4,000	4,160	4,326	4,500	4,680		
	TOTAL CONTRACTUAL SERVICES	\$184,546	\$192,676	\$195,076	\$195,076	\$212,783	\$217,057	\$205,919	\$209,918	\$205,919	\$209,918	\$205,919	\$209,918	\$135,880	\$139,912	\$144,426		
	COMMODITIES:																	
4832	DRY GOODS & CLOTHING	\$0	\$225	\$225	\$225	\$235	\$256	\$235	\$256	\$235	\$256	\$235	\$256	\$266	\$276	\$287		
4898	OFFICE SUPPLIES	7,779	6,535	6,896	6,896	8,220	8,550	8,220	8,550	8,220	8,550	8,220	8,550	8,890	9,240	9,600		
4909	POSTAGE	15,008	13,050	13,050	13,050	15,800	18,486	15,800	18,486	15,800	18,486	15,800	18,486	19,226	19,996	20,796		
4913	PROVISIONS	560	500	500	500	520	540	520	540	520	540	520	540	560	582	600		
	TOTAL COMMODITIES	\$23,347	\$20,310	\$20,671	\$20,671	\$24,775	\$27,832	\$24,775	\$27,832	\$24,775	\$27,832	\$24,775	\$27,832	\$28,942	\$30,094	\$31,283		
5998	MISC. CAPITAL OUTLAY	\$4,185	\$1,100	\$4,181	\$4,181	\$8,200	\$1,200	\$1,700	\$1,200	\$1,700	\$1,200	\$1,700	\$1,200	\$1,200	\$0	\$0		

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 DISTRICT COURT - DIVISION IV (TRDY)  
 (DIV. NUMBER 325)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET		1987 AMENDED BUDGET (10-31-87)	1988 BUDGET	1989 REQUEST	1988	1989	1988	1989	1988	1989	1990	1991	1992
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6311	MAINTENANCE DEPARTMENT CHA	1,381		(86)	(86)	1,700	1,770	1,700	1,770	1,700	1,770	1,700	1,770	1,840	1,914	1,991
6360	COMPUTER SERVICES-OPERATIO	83,017	70,830	70,830	70,830	79,622	82,807	77,033	80,977	77,033	80,977	77,033	80,977	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	15,218		7,163	7,163	13,728	14,278	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	8,172	9,500	9,500	9,500	14,268	14,268	14,268	14,268	14,268	14,268	14,268	14,268	14,268	14,268	14,268
6641	CONVENIENCE COPIER	4,783	4,368	4,368	4,368	5,400	5,600	5,250	5,450	5,250	5,450	5,250	5,450	5,825	6,058	6,300
6670	STATIONERY STOCK	8,425	9,000	9,000	9,000	8,000	8,320	8,000	8,320	8,000	8,320	8,000	8,320	8,653	9,000	9,360
6672	PRINT SHOP	2,894	4,000	4,000	4,000	4,160	4,326	3,060	3,137	3,060	3,137	3,060	3,137	4,499	4,679	4,866
6735	INSURANCE FUND	0	0	0	0	0	0	6,190	6,767	6,190	6,767	6,190	6,767	7,425	7,722	8,030
6750	TELEPHONE COMMUNICATIONS	16,276	17,934	17,934	17,934	0	0	19,314	21,391	19,314	21,391	19,314	21,391	22,247	23,137	24,062
TOTAL INTERNAL SERVICES		\$140,166	\$115,632	\$122,709	\$122,709	\$126,878	\$131,369	\$134,815	\$142,080	\$134,815	\$142,080	\$134,815	\$142,080	\$64,757	\$66,778	\$68,877
TOTAL DIVISION		\$1,019,464	\$1,042,621	\$1,080,589	\$1,075,589	\$1,127,473	\$1,132,295	\$1,153,970	\$1,200,206	\$1,153,970	\$1,200,206	\$1,150,304	\$1,200,206	\$1,073,568	\$1,110,998	\$1,151,484

PROBATE COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	47	1,573,727	501,155	2,074,882					47	2,074,882
ESTATES AND MENTAL	36	705,911	252,365	958,276					36	958,276
LEGAL PROCESSING	43	941,635	340,315	1,281,950					43	1,281,950
TRAINING & CLINICAL SERVICES	10	402,593	128,081	530,674					10	530,674
FIELD SERVICES	85	2,844,379	1,012,526	3,856,905	3	105,159	37,931	143,090	88	3,999,995
PROBATE COURT	221	6,463,245	2,234,442	8,702,687	3	105,159	37,931	143,090	224	8,845,777
1988 Adjustments		45,928	16,632	62,560		62,591	15,919	78,510		141,070
Total 1988 Budget		6,509,173	2,251,074	8,765,247		167,750	53,850	221,600		8,986,847
		=====	=====	=====		=====	=====	=====		=====
1989 Adjustments		422,326	143,486	565,812		62,591	15,919	78,510		644,322
Total 1989 Budget	221	6,885,571	2,377,928	9,268,499		167,750	53,850	221,600		9,490,099
	===	=====	=====	=====		=====	=====	=====		=====

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	'88	'89	'88	'89	'88	'89	
219	9	2	2	0	221	221	Governmental Positions
3					3	3	Special Revenue Positions
222	9	2	2	0	224	224	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	'88	'89	'88	'89	'88	'89	
46	7	2	1	0	47	47	Governmental Positions
							Special Revenue Positions
46	7	2	1	0	47	47	Total Positions

LEGAL PROCESSING					
CP	REQ	REC	'88	'89	MGR.-PROBATE CASE FLOW, RECORDS & D.P.
					Special Revenue Positions
43			43	43	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERVICES					
CP	REQ	REC	'88	'89	MGR.-PROBATE ESTATES & M.H. SERVICES
					Special Revenue Positions
36			36	36	Total Positions

TRAINING & CLINICAL SERVICES					
CP	REQ	REC	'88	'89	MGR.-CLINICAL SERVS. & IN-SERV. TRAINING
					Special Revenue Positions
10			10	10	Total Positions

FIELD SERVICES					
CP	REQ	REC	'88	'89	MGR.-JUV. FIELD SERV.
3			3	3	Special Revenue Positions
87	2*	1	88	88	Total Positions

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PROBATE COURT DEPARTMENT SUMMARY  
(DEPT. NUMBER 340)

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992		
	NO. OF POSITIONS	221	222	223	223	234	234	223	223	223	223	224	224	234	234	234		
	SALARIES:																	
1001	SALARIES-REGULAR	\$5,457,898	\$5,747,531	\$6,259,344	\$6,134,344	\$6,321,490	\$6,480,044	\$6,212,573	\$6,212,573	\$6,237,690	\$6,237,691	\$6,468,245	\$6,468,245	\$6,491,814	\$6,491,814	\$6,491,814		
1002	SALARIES-OVERTIME	21,593	28,300	28,300	28,300	31,600	32,500	27,000	27,000	27,000	27,000	27,000	27,000	33,400	34,400	35,400		
1016	SALARIES-SUMMER HELP	0	0	16,910	16,910	20,811	20,811	18,928	18,928	18,928	18,928	18,928	18,928	20,811	20,811	20,811		
1018	SALARIES-EMERGENCY	0	0	3,374	3,374	5,306	5,306	0	0	0	0	0	0	5,306	5,306	5,306		
	SALARIES-ADJUSTMENT	0	0	0	0	0	0	310,801	604,509	312,058	606,952	0	376,398	887,698	1,186,335	1,494,877		
	TOTAL SALARIES	\$5,479,491	\$5,775,831	\$6,307,928	\$6,182,928	\$6,379,207	\$6,538,661	\$6,569,302	\$6,863,010	\$6,595,676	\$6,890,571	\$6,514,173	\$6,890,571	\$7,441,029	\$7,738,666	\$8,046,208		
2075	FRINGE BENEFITS	1,766,831	1,991,223	2,092,090	2,063,490	2,221,982	2,270,939	2,207,184	2,207,184	2,216,478	2,216,478	2,251,074	2,251,074	2,275,176	2,275,176	2,275,176		
	FRINGE ADJUSTMENT	0	0	0	0	0	0	82,674	160,800	83,008	161,456	0	126,854	236,660	315,565	397,637		
	TOTAL SALARIES & FRINGES	\$7,246,322	\$7,767,054	\$8,400,018	\$8,246,418	\$8,601,189	\$8,809,600	\$8,859,160	\$9,230,994	\$8,895,162	\$9,268,499	\$8,765,247	\$9,268,499	\$9,952,865	\$10,329,407	\$10,721,021		
	CONTRACTUAL SERVICES:																	
3050	DEFENSE ATTORNEY FEES	\$767,155	\$765,000	\$765,000	\$604,500	\$700,000	\$728,000	\$700,000	\$728,000	\$700,000	\$728,000	\$700,000	\$728,000	\$757,000	\$789,000	\$821,000		
3060	EXPERT WITNESS FEES & MILE	2,025	2,000	2,000	2,000	2,800	2,900	2,800	2,900	2,800	2,900	2,800	2,900	3,000	3,100	3,200		
3070	FEES-GUARDIAN AD LITEM	98,512	87,000	87,000	87,000	98,000	100,000	90,000	100,000	90,000	100,000	90,000	100,000	104,000	108,000	112,000		
3100	JUDOR FEES & MILEAGE	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3114	MEDICAL SERVICES-PHYSICIAN	10,521	4,000	4,000	4,000	5,100	9,500	9,100	9,500	9,100	9,500	9,100	9,500	9,500	10,300	10,600		
3116	MEDICAL SERVICES-PROBATE E	27,698	28,000	28,000	28,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,800	21,800	21,800		
3128	PROFESSIONAL SERVICES	115,116	91,000	91,845	91,845	195,800	169,960	159,000	159,600	159,000	159,600	159,000	159,600	174,160	176,360	182,760		
3132	REPORTER & STENO SERVICES	29,383	12,000	12,000	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	13,000	10,000		
3168	STUDENT EMPLOYMENT	2,410	4,000	4,000	4,000	4,200	4,400	4,200	4,400	4,200	4,400	4,200	4,400	4,600	4,800	5,000		
3180	WITNESS FEES & MILEAGE	5,156	5,000	5,000	5,000	6,000	6,200	6,000	6,000	5,500	6,000	5,500	6,000	6,000	6,500	6,500		
3204	ADVERTISING	43,150	42,500	42,500	42,500	26,500	27,500	26,500	27,415	26,500	27,415	26,500	27,415	26,500	29,500	31,000		
3205	PRE-ADOPTIVE CARE	6,575	5,000	5,000	5,000	8,000	8,300	8,000	8,300	8,000	8,300	8,000	8,300	8,600	8,900	10,200		
3278	COMMUNICATIONS	260	0	0	0	650	650	0	0	0	0	0	0	650	650	650		
3342	EQUIPMENT REPAIRS & MAINT	811	1,200	1,200	1,200	1,250	1,275	1,250	1,275	1,250	1,275	1,250	1,275	1,400	1,550	1,700		
3383	FOSTER BOARDING HOMES	383,103	375,475	375,475	402,175	427,200	444,300	410,800	427,900	410,800	427,900	410,800	427,900	462,100	480,600	499,824		
3394	HOSPITALIZATION	2,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3410	IN-HOME FAMILY TREATMENT	0	0	78,000	78,000	82,200	86,600	82,200	82,200	82,200	82,200	82,200	82,200	80,100	93,700	97,400		
3412	INSURANCE	63,000	63,000	63,000	63,000	63,000	63,000	0	0	0	0	0	0	0	0	0		
3482	LAUNDRY & CLEANING	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3486	LEGAL EXPENSE	0	0	1,376	1,376	0	0	0	0	0	0	0	0	0	0	0		
3514	MEMBERSHIPS, DUES & PUBLIC	3,952	4,560	4,560	4,560	7,500	7,770	5,015	5,080	5,015	5,080	5,015	5,080	8,050	8,320	8,590		
3528	MISCELLANEOUS	3,381	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000	30,000		
3552	OFFICER FEES	23	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
3554	OPTICAL EXPENSE	675	300	300	300	300	300	300	300	300	300	300	300	300	300	300		
3574	PERSONAL MILEAGE	108,166	100,000	100,000	100,000	128,000	131,925	109,400	109,725	109,400	109,725	109,400	109,725	136,550	140,775	145,200		
3582	PRINTING	10,414	10,000	10,282	10,282	13,900	14,000	13,900	14,000	13,900	14,000	13,900	14,000	14,200	14,400	14,600		
3589	PRIVATE INST-RESIDENTIAL	0	0	0	0	0	0	458,500	481,160	458,500	481,160	458,500	481,160	613,830	638,400	663,950		
3590	PRIVATE INST-FOSTER CARE	0	0	0	0	0	0	196,500	206,220	196,500	206,220	196,500	206,220	263,070	273,600	284,550		
3591	PRIVATE INSTITUTIONS	870,088	543,000	543,000	757,000	810,800	843,200	0	0	0	0	0	0	0	0	0		
3649	RECREATION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3650	REFUND OF PRIOR YEAR'S REV	5,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3711	STATE INSTITUTIONS	1,276,714	1,077,000	1,077,000	1,434,800	1,390,000	1,446,000	1,232,000	1,288,000	1,232,000	1,288,000	1,232,000	1,288,000	1,446,000	1,446,000	1,446,000		

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PROBATE COURT DEPARTMENT SUMMARY  
(DEPT. NUMBER 340)

ACCT. NO.	DESCRIPTION	1987						EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
3727	TRAINING	0	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
3747	TRANSPORTING TRUANT CHIL	977	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
3752	TRAVEL & CONFERENCE	11,391	10,350	10,350	10,350	17,300	17,870	11,630	11,760	11,630	11,760	11,630	11,760	18,590	19,320	20,050
3778	VOLUNTEER PROGRAMS	0	1,500	1,500	1,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	0	0	0
TOTAL CONTRACTUAL SERVICES		\$3,847,844	\$3,237,285	\$3,317,788	\$3,755,788	\$4,020,900	\$4,150,050	\$3,564,495	\$3,711,655	\$3,564,495	\$3,711,655	\$3,564,495	\$3,711,655	\$4,218,300	\$4,323,675	\$4,432,574
COMMODITIES:																
4828	DRUGS	\$735	\$1,000	\$1,000	\$1,000	\$1,250	\$1,300	\$1,250	\$1,300	\$1,250	\$1,300	\$1,250	\$1,300	\$1,350	\$1,400	\$1,450
4832	DRY GOODS & CLOTHING	21,351	20,700	20,700	20,700	23,600	24,525	23,600	24,525	23,600	24,525	23,600	24,525	25,550	26,600	27,650
4836	EDUCATIONAL SUPPLIES	138	200	200	200	200	200	200	200	200	200	200	200	200	200	200
4898	OFFICE SUPPLIES	14,725	18,000	18,074	18,074	20,600	21,300	19,700	20,590	19,700	20,590	19,700	20,590	21,900	22,500	23,100
4909	POSTAGE	27,564	27,700	27,700	27,700	31,000	31,500	27,910	31,710	27,910	31,710	27,910	31,710	32,500	33,000	33,500
4937	TESTING MATERIALS	1,383	2,000	2,000	2,000	2,100	2,200	2,100	2,200	2,100	2,200	2,100	2,200	2,300	2,400	2,500
TOTAL COMMODITIES		\$65,896	\$69,600	\$69,674	\$69,674	\$78,750	\$81,025	\$74,760	\$80,525	\$74,760	\$80,525	\$74,760	\$80,525	\$83,800	\$86,100	\$88,400
5998	MISC. CAPITAL OUTLAY	\$11,667	\$0	\$6,704	\$6,704	\$66,185	\$36,485	\$0	\$0	\$0	\$0	\$0	\$0	\$6,145	\$6,145	\$6,545
INTERNAL SERVICES:																
6280	AUDIO-VISUAL	\$719	\$775	\$775	\$775	\$1,616	\$1,616	\$720	\$720	\$720	\$720	\$720	\$720	\$1,616	\$1,616	\$1,616
6310	BLDG SPACE COST ALLOCATION	453,904	434,765	434,765	434,765	453,930	472,100	450,115	489,270	450,115	489,270	450,115	489,270	483,400	495,100	507,228
6311	MAINTENANCE DEPARTMENT CHA	10,073	0	9,012	9,012	5,600	5,100	2,000	2,000	2,000	2,000	2,000	2,000	5,200	5,300	5,400
6312	SPECIAL PROJECTS	28,500	0	6,000	6,000	0	0	15,350	0	15,350	0	15,350	0	0	0	0
6330	CENTRAL STORES-MISC	0	0	0	0	25	25	0	0	0	0	0	0	25	25	25
6360	COMPUTER SERVICES-OPERATIO	57,606	57,095	57,095	57,095	96,600	100,500	108,639	112,536	108,639	112,536	108,639	112,536	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	14,076	0	0	0	24,000	24,000	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	16,941	11,800	13,600	13,600	25,700	24,500	25,700	24,500	25,700	24,500	25,700	24,500	25,100	25,700	26,300
6600	RADIO COMMUNICATIONS	598	560	560	560	2,910	2,710	559	570	559	570	559	570	2,910	2,910	2,910
6610	LEASED VEHICLES	6,504	6,000	6,000	6,000	23,910	24,850	8,600	8,416	8,000	8,416	8,000	8,416	25,800	26,750	27,700
6640	EQUIPMENT RENTAL	65,017	66,280	66,280	66,280	74,794	74,866	73,303	73,303	73,303	73,303	73,303	73,303	75,298	75,698	76,098
6641	CONVENIENCE COPIER	37,431	36,459	36,459	36,459	38,150	39,475	38,150	38,875	38,150	38,875	38,150	38,875	40,825	42,150	43,475
6670	STATIONERY STOCK	42,188	36,640	36,640	36,640	47,960	49,810	44,860	46,210	44,860	46,210	44,860	46,210	51,705	53,575	55,445
6672	PRINT SHOP	26,852	29,095	29,095	29,095	51,275	51,525	30,600	31,426	33,100	31,426	33,100	31,426	39,780	40,530	41,280
6735	INSURANCE FUND	0	0	0	0	0	0	70,193	76,752	70,193	76,752	70,193	76,752	63,000	63,000	63,000
6750	TELEPHONE COMMUNICATIONS	109,195	118,690	118,690	118,690	115,870	124,550	110,615	121,036	110,615	121,036	110,615	121,036	133,100	142,150	151,600
TOTAL INTERNAL SERVICES		\$869,601	\$800,159	\$816,971	\$816,971	\$961,740	\$995,627	\$978,804	\$1,025,614	\$1,001,304	\$1,025,614	\$1,001,304	\$1,025,614	\$947,759	\$974,504	\$1,002,077
TOTAL DEPARTMENT		\$12,041,330	\$11,874,098	\$12,611,155	\$12,895,555	\$13,728,764	\$14,072,967	\$13,477,219	\$14,048,768	\$13,535,721	\$14,086,293	\$13,405,806	\$14,086,293	\$15,208,869	\$15,719,831	\$16,250,617

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	'88	'89	'88	'89	'88	'89	
46	7	2	1	0	47	47	Governmental Positions
							Special Revenue Positions
46	7	2	1	0	47	47	Total Positions

GOV	SR	REQ		REC		TOT		JUDICIAL ADMIN.
		'88	'89	'88	'89	'88	'89	
4		0	1	0	0	4	4	Probate Judge <sup>a</sup>
1						1	1	Ct. Adm.-Prob./Juv. Reg.
1						1	1	Special Asst.-Prob. Ct. <sup>b</sup>
1						1	1	Fiscal & Administrative Assistant-Probate
4						4	4	Probate Ct. Reporter II
		1	0			0	0	Probate Ct. Reporter I <sup>c</sup>
4		1	0	0	0	4	4	Judicial Secretary <sup>c</sup>
1						1	1	Secretary III
2		2	1	1	0	3	3	Research Law Clerk
1						1	1	Emp. Records Spec.
1						1	1	Account Clerk II
1						1	1	Clerk III
4		1	0	0	0	4	4	Court Clerk II <sup>c</sup>
5						5	5	Student
30		5	2	1	0	31	31	Total Positions

GOV	SR	REQ	REC	'88	'89	PROB. CT. COUNSEL <sup>d</sup>
1				1	1	Probate Court Counsel
1				1	1	Secretary I <sup>e</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	JUV. CT. REFEREES <sup>d</sup>
		2*	0	0	0	Juv. Ct. Attny Referee <sup>f</sup>
4				4	4	Juv. Court Referee
4		2*	0	4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	INTAKED
1				1	1	Chief-Intake Services
4				4	4	Juv. Ct. Intake Referee
1				1	1	Chld. Welf. Wkr. II
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
10				10	10	Total Positions

- a) Department requests authorization for a fifth Judge during 1988. Not recommended.
- b) Position will expire with the transfer or retirement of the incumbent. Created 3/12/87 per Misc. Res. #87034.
- c) Includes one (1) requested staff position for the requested fifth Judge. Funding for three months. Not recommended.
- d) Positions show under Judicial Administration on salaries pages.
- e) Position reclassified from Auto. Dict. & Auto. Production Typist and transferred from Judicial Administration 3/30/87.
- f) Complete recommendation pending Probate Court appeals to the State Supreme Court to amend or postpone MCR 5.913 which effects the duties of Juvenile Court Referees.

\* 1988 position request.



- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	JUDICIAL/ADMINISTRATION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5575 PROBATE JUDGE	88000 88000	4	352,004	91,156			4	443,160	
2360 COURT ADMIN-PROB/JUV REGISTER	57333 63702	1	64,976	16,764			1	81,740	
5580 PROBATE COURT COUNSEL	41223 46464	1	46,464	15,454			1	61,918	
4350 JUVENILE COURT REFEREE	37422 42548	4	187,212	59,114			4	246,326	
6482 SPECIAL ASST-PROBATE COURT	42455 42455	1	46,700	15,091			1	61,791	
1671 CHF-INTAKE SERVICES	37152 40757	1	44,330	15,057			1	59,387	
1600 FISCAL AND ADM ASST-PROBATE	34074 36583	1	40,241	13,632			1	53,873	
4325 JUVENILE COURT INTAKE REFEREE	34652 36583	4	159,557	55,384			4	214,941	
1927 CHILD WELF WKR II	24550 32192	1	33,280	9,060			1	42,340	
5573 PROBATE COURT REPCRTER II	26256 30741	4	122,799	45,203			4	168,002	
4250 JUDICIAL SECRETARY	21378 24752	4	105,098	38,729			4	143,827	
6453 SECRETARY III	21378 24752	1	26,237	10,422			1	36,659	
6318 RESEARCH LAW CLERK	24599 24599	3	73,797	23,179			3	96,976	
51 ACCOUNT CLERK II	20040 22531	1	23,432	7,557			1	30,989	
3695 EMPLOYEE RECORDS SPECIALIST	20040 22531	1	23,432	9,290			1	32,722	
5255 OFFICE LEADER	19835 22531	1	20,735	8,167			1	28,902	
6451 SECRETARY I	18839 21398	1	20,972	8,653			1	29,625	
2029 CLERK III	17746 20329	4	81,099	31,738			4	112,837	
2375 COURT CLERK II	19303 19303	4	77,212	25,765			4	102,977	
7205 STUDENT	4830 4830	5	24,150	1,740			5	25,890	
<b>JUDICIAL/ADMINISTRATION</b>		<b>47</b>	<b>1,573,727</b>	<b>501,155</b>			<b>47</b>	<b>2,074,882</b>	
<b>JUDICIAL/ADMINISTRATION</b>		<b>47</b>	<b>1,573,727</b>	<b>501,155</b>			<b>47</b>	<b>2,074,882</b>	
1988 Adjustments									
Overtime			1,600					1,600	
Summer Help			10,856					10,856	
Health Insurance (2 positions)				4,752				4,752	
Total 1988 Budget			<u>1,586,183</u>	<u>505,907</u>				<u>2,092,090</u>	
			=====	=====				=====	
1989 Adjustments									
Overtime			1,600					1,600	
Summer Help			10,856					10,856	
Health Insurance (2 Positions)				4,752				4,752	
General Salary and Fringe Adjustments			92,993	24,695				117,688	
Total 1989 Budget		<b>47</b>	<u>1,679,176</u>	<u>530,602</u>				<u>2,209,778</u>	
		<b>==</b>	<b>=====</b>	<b>=====</b>				<b>=====</b>	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PROBATE COURT DEPARTMENT  
JUDICIAL ADMINISTRATION DIVISION  
(DIV. NUMBER 341)

ACCT. NO.	DESCRIPTION	1987						EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	45	45	46	46	55	55	46	46	46	46	47	47	55	55	55
	SALARIES:															
1001	SALARIES-REGULAR	\$1,283,698	\$1,334,610	\$1,485,540	\$1,485,540	\$1,599,966	\$1,756,520	\$1,520,942	\$1,520,942	\$1,520,942	\$1,520,942	\$1,573,727	\$1,573,727	\$1,770,290	\$1,770,290	\$1,770,290
1002	SALARIES-OVERTIME	184	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
1016	SALARIES-SUMMER HELP			10,856	10,856	10,856	10,856	10,856	10,856	10,856	10,856	10,856	10,856	10,856	10,856	10,856
1018	SALARIES-EMERGENCY							0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							74,950	145,778	74,950	145,778	0	92,993	222,485	302,260	385,226
	TOTAL SALARIES	\$1,283,882	\$1,336,210	\$1,497,996	\$1,497,996	\$1,612,424	\$1,770,978	\$1,608,348	\$1,679,176	\$1,608,348	\$1,679,176	\$1,586,183	\$1,679,176	\$2,005,233	\$2,085,008	\$2,167,974
2075	FRINGE BENEFITS	345,780	423,454	459,319	459,319	520,134	569,091	491,825	491,825	491,825	491,825	565,907	565,907	573,328	573,328	573,328
	FRINGE ADJUSTMENT							19,937	38,777	19,937	38,777	0	24,695	59,181	86,401	102,470
	TOTAL SALARIES & FRINGES	\$1,629,662	\$1,759,664	\$1,957,315	\$1,957,315	\$2,132,558	\$2,340,069	\$2,120,110	\$2,209,778	\$2,120,110	\$2,209,778	\$2,092,090	\$2,209,778	\$2,637,742	\$2,738,737	\$2,843,772
	CONTRACTUAL SERVICES:															
3116	MEDICAL SERVICES-PROBATE E															
3128	PROFESSIONAL SERVICES	\$20,149	\$38,850	\$38,850	\$38,850	\$55,000	\$17,500	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$18,200	\$18,900	\$19,600
3152	REPORTER & STENO SERVICES	3,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	806	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINTENANCE	388	400	400	400	425	425	425	425	425	425	425	425	450	500	550
3412	INSURANCE	63,000	63,000	63,000	63,000	63,000	63,000	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	1,376	1,376	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	2,451	2,500	2,500	2,500	5,600	5,200	2,700	2,700	2,700	2,700	2,700	2,700	5,400	5,600	5,800
3528	MISCELLANEOUS	272	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000	30,000
3574	PERSONAL MILEAGE	2,407	2,000	2,000	2,000	2,400	2,500	2,400	2,500	2,400	2,500	2,400	2,500	2,600	2,700	2,800
3752	TRAVEL & CONFERENCE	7,376	6,350	6,350	6,350	11,020	11,460	7,250	7,250	7,250	7,250	7,250	7,250	11,900	12,400	12,900
	TOTAL CONTRACTUAL SERVICES	\$99,928	\$113,100	\$114,476	\$114,476	\$136,845	\$100,085	\$57,775	\$57,875	\$57,775	\$57,875	\$57,775	\$57,875	\$68,550	\$70,100	\$71,650
	COMMODITIES:															
4832	DRY GOODS & CLOTHING	\$2	\$700	\$700	\$700	\$600	\$625	\$600	\$625	\$600	\$625	\$600	\$625	\$650	\$700	\$750
4898	OFFICE SUPPLIES	1,593	3,340	3,340	3,340	3,500	3,600	3,500	3,600	3,500	3,600	3,500	3,600	3,700	3,800	3,900
4909	POSTAGE	2,789	3,155	3,155	3,155	3,200	3,200	2,820	3,205	2,820	3,205	2,820	3,205	3,200	3,200	3,200
	TOTAL COMMODITIES	\$4,384	\$7,195	\$7,195	\$7,195	\$7,300	\$7,425	\$6,920	\$7,430	\$6,920	\$7,430	\$6,920	\$7,430	\$7,550	\$7,700	\$7,850
5998	MISC. CAPITAL OUTLAY	\$4,979		\$6,704	\$6,704	\$25,695	\$6,145	\$0	\$0	\$0	\$0	\$0	\$0	\$6,145	\$6,145	\$6,145

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PROBATE COURT DEPARTMENT  
JUDICIAL ADMINISTRATION DIVISION  
(DIV. NUMBER 341)

ACCT. NO.	DESCRIPTION	1986		1987		BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	1987 ANENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
INTERNAL SERVICES:																
6280	AUDIO-VISUAL					\$816	\$816	\$0	\$0	\$0	\$0	\$0	\$0	\$816	\$816	\$816
6310	BLDG SPACE COST ALLOCATION	\$169,689	\$158,450	\$158,450	\$158,450	164,800	171,400	166,545	181,030	166,545	181,030	166,545	181,030	178,300	185,400	192,800
6311	MAINTENANCE DEPARTMENT CHA	7,319	0	6,750	6,750	3,000	3,100	0	0	0	0	0	0	3,200	3,300	3,400
6312	SPECIAL PROJECTS	26,000	0	6,000	6,000	0	0	15,350	0	15,350	0	15,350	0	0	0	0
6330	CENTRAL STORES-MISC	0	0	0	0	25	25	0	0	0	0	0	0	25	25	25
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES*	992	1,000	1,000	1,000	4,300	4,500	2,000	2,105	2,000	2,105	2,000	2,105	4,700	4,900	5,100
6640	EQUIPMENT RENTAL	11,271	11,415	11,415	11,415	14,780	14,780	13,890	13,890	13,890	13,890	13,890	13,890	14,780	14,780	14,780
6641	CONVENIENCE COPIER	6,227	7,340	7,340	7,340	6,500	6,700	6,500	6,700	6,500	6,700	6,500	6,700	6,900	7,100	7,300
6670	STATIONERY STOCK	14,229	10,760	10,760	10,760	15,700	16,300	15,000	15,000	15,000	15,000	15,000	15,000	16,900	17,500	18,100
6672	PRINT SHOP	9,174	9,000	9,000	9,000	17,000	17,000	12,200	12,510	12,200	12,510	12,200	12,510	17,000	17,000	17,000
6735	INSURANCE FUND	0	0	0	0	0	0	70,193	76,752	70,193	76,752	70,193	76,752	63,000	63,000	63,000
6750	TELEPHONE COMMUNICATIONS	21,545	23,160	23,160	23,160	28,000	30,400	29,350	32,125	29,350	32,125	29,350	32,125	32,500	34,800	37,200
TOTAL INTERNAL SERVICES		\$266,486	\$221,125	\$233,875	\$233,875	\$254,921	\$265,021	\$331,028	\$340,112	\$331,028	\$340,112	\$331,028	\$340,112	\$338,121	\$348,621	\$359,521
TOTAL DIVISION		\$2,005,439	\$2,101,084	\$2,319,565	\$2,319,565	\$2,557,319	\$2,718,745	\$2,515,833	\$2,615,195	\$2,515,833	\$2,615,195	\$2,487,813	\$2,615,195	\$3,058,108	\$3,171,303	\$3,289,938

\* The Budget amount includes funding for one (1) leased vehicle.

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 PROBATE COURT DEPARTMENT  
 JUVENILE MAINTENANCE DIVISION  
 (DIV. NUMBER 343)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET		1987 AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
CONTRACTUAL SERVICES:																		
3114	MEDICAL SERVICES-PHYSICIAN	\$10,521	\$4,000	\$4,000	\$4,000	\$9,100	\$9,500	\$9,100	\$9,500	\$9,100	\$9,500	\$9,100	\$9,500	\$9,100	\$9,500	\$9,900	\$10,300	\$10,600
3205	PRE-ADOPTIVE CARE	6,575	5,000	5,000	5,000	8,000	8,300	8,000	8,300	8,000	8,300	8,000	8,300	8,000	8,300	8,600	8,900	10,200
3353	FOSTER BOARDING HOMES	383,103	375,475	375,475	402,175	427,200	444,300	410,800	427,900	410,800	427,900	410,800	427,900	462,100	480,600	499,824		
3394	HOSPITALIZATION	2,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3410	IN-HOME FAMILY TREATMENT	0	0	78,000	78,000	82,200	86,600	82,200	82,200	82,200	82,200	82,200	82,200	82,200	82,200	90,100	93,700	97,400
3528	MISCELLANEOUS	2,624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3554	OPTICAL EXPENSE	675	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300
3589	PRIVATE INST-RESIDENTIAL	0	0	0	0	0	0	458,500	481,180	458,500	481,180	458,500	481,180	458,500	481,180	613,830	638,400	663,950
3590	PRIVATE INST-FOSTER CARE	0	0	0	0	0	0	196,500	206,220	196,500	206,220	196,500	206,220	196,500	206,220	263,070	273,600	284,550
3591	PRIVATE INSTITUTIONS	870,088	543,000	543,000	757,000	810,800	843,200	0	0	0	0	0	0	0	0	0	0	0
3649	RECREATION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEAR'S REV	5,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	1,276,714	1,077,000	1,077,000	1,434,800	1,390,000	1,446,000	1,232,000	1,288,000	1,232,000	1,288,000	1,232,000	1,288,000	1,232,000	1,288,000	1,446,000	1,446,000	1,446,000
3727	TRAINING	0	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
3778	VOLUNTEER PROGRAM	0	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES		\$2,557,444	\$2,008,375	\$2,086,375	\$2,684,875	\$2,731,200	\$2,841,800	\$2,402,500	\$2,508,700	\$2,402,500	\$2,508,700	\$2,402,500	\$2,508,700	\$2,402,500	\$2,508,700	\$2,897,500	\$2,955,400	\$3,016,424
COMMODITIES:																		
4828	DRUGS	\$735	\$1,000	\$1,000	\$1,000	\$1,250	\$1,300	\$1,250	\$1,300	\$1,250	\$1,300	\$1,250	\$1,300	\$1,250	\$1,300	\$1,350	\$1,400	\$1,450
4832	DRY GOODS & CLOTHING	21,349	20,000	20,000	20,000	23,000	23,900	23,000	23,900	23,000	23,900	23,000	23,900	24,900	25,900	26,900		
4836	EDUCATIONAL SUPPLIES	138	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
TOTAL COMMODITIES		\$22,222	\$21,200	\$21,200	\$21,200	\$24,450	\$25,400	\$24,450	\$25,400	\$24,450	\$25,400	\$24,450	\$25,400	\$24,450	\$25,400	\$26,450	\$27,500	\$28,550
TOTAL DIVISION		\$2,579,666	\$2,029,575	\$2,107,575	\$2,706,075	\$2,755,650	\$2,867,200	\$2,426,950	\$2,534,100	\$2,426,950	\$2,534,100	\$2,426,950	\$2,534,100	\$2,426,950	\$2,534,100	\$2,923,950	\$2,982,900	\$3,044,974

PROBATE ESTATES & MENTAL HEALTH SERVICES					
CP	REQ	REC	'88	'89	MGR.-PROB. ESTATES & M.H. SERVS.
36			36	36	Governmental Positions
					Special Revenue Positions
36			36	36	Total Positions

ADMINISTRATION						
GOV	SR	REQ	REC	'88	'89	MGR.-Prob. Est. & M.H. Svc
1				1	1	Attorney Ia
1				1	1	Secretary II
3				3	3	Total Positions

PROBATE ESTATES & MNTL. HEALTH SVC.						
GOV	SR	REQ	REC	'88	'89	Supv.-Prob. Est. Serv.
1				1	1	Deputy Probate Register II
5				5	5	Deputy Prob. Register I
7				7	7	Asst. Dep. Prob. Register
3				3	3	Office Leader
1				1	1	Typist II
7				7	7	Clerk II
1				1	1	Typist I
2				2	2	Student
6				6	6	Total Positions
33				33	33	

a) Position reclassified from Probate Estates & Mental Health Staff Assistant per 1988 budget.

## - PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ESTATES AND MENTAL				NO.	GRAND TOTAL
		GOVERNMENTAL NO.	FUNDS SALARY	FRINGE	PROPRIETARY NO.		
4812 MGR-PROB EST & MENT HLTH SVCS	39609 48976	1	50,935	16,286		1	67,221
9069 ATTORNEY I	31020 40757	1	32,968	11,310		1	44,278
7478 SUPV-PRGBATE ESTATE SERVICES	24654 29890	1	32,281	8,644		1	40,925
6452 SECRETARY II	22013 24752	1	25,247	9,758		1	35,005
2876 DEPUTY PROBATE REGISTER II	22042 22652	5	118,677	42,811		5	161,488
5255 OFFICE LEADER	19835 22531	1	22,888	9,555		1	32,443
2875 DEPUTY PROBATE REGISTER I	18176 21432	7	159,051	61,636		7	220,687
400 ASST DEPUTY PROBATE REGISTER	17746 20329	3	59,065	22,622		3	81,687
7801 TYPIST II	16088 18622	9	159,733	60,683		9	220,416
2026 CLERK II	15464 17956	1	16,086	6,972		1	23,058
7205 STUDENT	4830 4830	6	28,980	2,088		6	31,068
ADMINISTRATION		36	705,911	252,365		36	958,276
ESTATES AND MENTAL		36	705,911	252,365		36	958,276
1988 Adjustments							
Overtime			6,000				6,000
Summer Help			4,036				4,036
Health Insurance (1 Position.)				2,376			2,376
Total 1988 Budget			<u>715,947</u>	<u>254,741</u>			<u>970,688</u>
			=====	=====			=====
1989 Adjustments							
Overtime			6,000				6,000
Summer Help			4,036				4,036
Health Insurance (1 Position)				2,376			2,376
General Salary & Fringe Adjustment			<u>43,577</u>	<u>15,108</u>			<u>58,685</u>
Total 1989 Budget		36	<u>759,524</u>	<u>269,849</u>			<u>1,029,373</u>
		==	=====	=====			=====

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PROBATE COURT DEPARTMENT  
ESTATES AND MENTAL DIVISION  
(DIV. NUMBER 344)

ACCT. NO.	DESCRIPTION	1987					REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988		1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	36	36	36	36	36	36	36	36	36	36	36	36	36	36	
	SALARIES:															
1001	SALARIES-REGULAR	\$602,986	\$642,142	\$677,632	\$677,632	\$685,607	\$685,607	\$682,529	\$682,529	\$682,529	\$682,529	\$705,911	\$705,911	\$685,607	\$685,607	\$685,607
1002	SALARIES-OVERTIME	6,209	8,000	8,000	8,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
1016	SALARIES-SUMMER HELP			4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036
1018	SALARIES-EMERGENCY							0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							34,426	66,959	34,426	66,959	0	43,577	97,302	128,858	161,677
	TOTAL SALARIES	\$609,195	\$650,142	\$689,668	\$689,668	\$695,643	\$695,643	\$726,991	\$759,524	\$726,991	\$759,524	\$715,947	\$759,524	\$792,945	\$824,501	\$857,320
2075	FRINGE BENEFITS	205,702	231,334	232,163	232,163	250,324	250,324	252,037	252,037	252,037	252,037	254,741	254,741	250,324	250,324	250,324
	FRINGE ADJUSTMENT							9,157	17,811	9,157	17,811	0	15,108	25,882	34,276	43,006
	TOTAL SALARIES & FRINGES	\$814,897	\$881,476	\$921,831	\$921,831	\$945,967	\$945,967	\$988,186	\$1,029,373	\$988,186	\$1,029,373	\$970,688	\$1,029,373	\$1,069,151	\$1,109,102	\$1,150,650
	CONTRACTUAL SERVICES:															
3050	DEFENSE ATTORNEY FEES	\$300,744	\$340,000	\$340,000	\$279,500	\$275,000	\$286,000	\$275,000	\$286,000	\$275,000	\$286,000	\$275,000	\$286,000	\$297,000	\$309,000	\$321,000
3070	FEES-GUARDIAN AD LITEM	98,512	87,000	87,000	87,000	90,000	100,000	90,000	100,000	90,000	100,000	90,000	100,000	104,000	108,000	112,000
3100	JUROR FEES & MILEAGE	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3116	MEDICAL SERVICES-PROBATE E	27,698	28,000	28,000	28,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,800	21,800	21,800
3128	PROFESSIONAL SERVICES	1,405	1,200	1,200	1,200	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,500	1,600	1,700
3152	REPORTER & STENO SERVICES	2,639	3,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	5,843	7,500	7,500	7,500	8,900	9,300	8,900	9,215	8,900	9,215	8,900	9,215	9,700	10,100	10,500
3278	COMMUNICATIONS	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINTN	84	200	200	200	200	200	200	200	200	200	200	200	250	300	350
3514	MEMBERSHIPS, DUES & PUBLIC	140	260	260	260	500	520	315	330	315	330	315	330	540	560	580
3528	MISCELLANEOUS	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	79	50	50	50	100	125	100	125	100	125	100	125	150	175	200
3582	PRINTING	0	0	0	0	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100	2,200	2,300	2,400
3752	TRAVEL & CONFERENCE	0	600	600	600	900	950	800	850	800	850	800	850	1,000	1,050	1,100
	TOTAL CONTRACTUAL SERVICES	\$437,187	\$467,810	\$467,810	\$407,310	\$400,000	\$421,595	\$399,715	\$421,220	\$399,715	\$421,220	\$399,715	\$421,220	\$438,140	\$454,885	\$471,630
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$8,454	\$7,600	\$7,600	\$7,600	\$7,900	\$8,200	\$7,900	\$8,290	\$7,900	\$8,290	\$7,900	\$8,290	\$8,400	\$8,600	\$8,800
4909	POSTAGE	11,099	11,060	11,060	11,060	12,700	13,200	11,230	12,760	11,230	12,760	11,230	12,760	13,700	14,200	14,700
	TOTAL COMMODITIES	\$19,553	\$18,660	\$18,660	\$18,660	\$20,600	\$21,400	\$19,130	\$21,050	\$19,130	\$21,050	\$19,130	\$21,050	\$22,100	\$22,800	\$23,500
5998	MISC. CAPITAL OUTLAY	\$1,858	\$0	\$0	\$0	\$30,340	\$30,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 PROBATE COURT DEPARTMENT  
 ESTATES AND MENTAL DIVISION  
 (DIV. NUMBER 344)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$66,016	\$62,600	\$62,600	\$62,600	\$65,100	\$67,700	\$63,015	\$68,495	\$63,015	\$68,495	\$63,015	\$68,495	\$70,400	\$73,200	\$76,128
6311	MAINTENANCE DEPARTMENT CHA	727	0	63	63	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	2500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	48,873	57,095	57,095	57,095	67,300	70,000	76,114	80,011	76,114	80,011	76,114	80,011	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	0	0	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	15,141	10,000	10,000	10,000	13,600	14,200	13,600	14,200	13,600	14,200	13,600	14,200	14,800	15,400	16,000
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	624	0	0	0	1,050	1,050	1,000	1,050	1,000	1,050	1,000	1,050	1,100	1,150	1,200
6640	EQUIPMENT RENTAL	8,511	8,945	8,945	8,945	10,668	10,668	10,668	10,668	10,668	10,668	10,668	10,668	11,100	11,500	11,900
6641	CONVENIENCE COPIER	15,198	13,850	13,850	13,850	16,000	16,600	16,000	16,000	16,000	16,000	16,000	16,000	17,200	17,800	18,400
6670	STATIONERY STOCK	12,589	13,690	13,690	13,690	16,300	16,950	14,300	14,950	14,300	14,950	14,300	14,950	17,600	18,250	18,900
6672	PRINT SHOP	5,159	6,000	6,000	6,000	6,000	6,000	5,200	5,335	5,200	5,335	5,200	5,335	6,200	6,400	6,600
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	15,930	16,255	16,255	16,255	16,600	17,800	16,385	17,730	16,385	17,730	16,385	17,730	19,000	20,300	21,700
TOTAL INTERNAL SERVICES		\$191,268	\$188,435	\$188,498	\$188,498	\$216,618	\$224,968	\$216,282	\$228,439	\$216,282	\$228,439	\$216,282	\$228,439	\$157,400	\$164,000	\$170,828
TOTAL DIVISION		\$1,464,763	\$1,556,381	\$1,596,799	\$1,536,299	\$1,613,525	\$1,644,270	\$1,623,313	\$1,700,082	\$1,623,313	\$1,700,082	\$1,605,815	\$1,700,082	\$1,686,791	\$1,750,787	\$1,816,608



LEGAL PROCESSING					
CP	REQ	REC	'88	'89	MGR.-PROBATE CASE FLOW, RECORDS & D.P.
43			43	43	Governmental Positions
					Special Revenue Positions
43			43	43	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Probate Case Flow, Records & D.P.
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	COURT SERVICES
1				1	1	Chief-Court Service Officer/Property Control
5				5	5	Court Service Officer II
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	LEGAL PROCESSING
2				2	2	Office Supervisor II
2				2	2	Probate Court Reporter II <sup>a</sup>
4				4	4	Prob. Court Reporter I
4				4	4	Deputy Probate Register II
4				4	4	Deputy Probate Register I
1				1	1	Office Leader
2				2	2	Stenographer II
6				6	6	Auto. Dict. & Auto Prod. Typist
2				2	2	Clerk III
4				4	4	Typist II
4				4	4	Student
35				35	35	Total Positions

a) Positions reclassified from Probate Court Reporter I, one (1) on 5/18/87, and one (1) on 10/12/87.

## - PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	LEGAL PROCESSING				NO.	GRAND TOTAL
		NO.	GOVERNMENTAL FUNDS SALARY	FRINGE	PROPRIETARY FUNDS SALARY		
4910 MGR-PROBATE CASE FLOW REC & D	36147 41340	1	55,294	17,100		1	72,394
6452 SECRETARY II	22013 24752	1	22,925	8,729		1	31,654
ADMINISTRATION		2	78,219	25,829		2	104,048
154 CHF COURT SERV OFF/PROP CONT	27061 30891	1	33,980	12,013		1	45,993
2475 COURT SERVICE OFFICER II	21383 26219	5	135,248	46,552		5	181,800
COURT SERVICE		6	169,228	58,565		6	227,793
5260 OFFICE SUPERVISOR II	25435 29450	2	64,201	18,098		2	82,289
5572 PROBATE COURT REPORTER I	21863 25687	6	142,832	48,272		6	191,154
2876 DEPUTY PROBATE REGISTER II	22042 22652	4	96,497	37,665		4	134,162
5255 OFFICE LEADER	19835 22531	1	20,735	8,167		1	28,902
2875 DEPUTY PROBATE REGISTER I	18176 21432	4	36,247	33,290		4	119,537
2029 CLERK III	17746 20329	2	42,188	16,043		2	58,231
7151 STENOGRAPHER II	17746 20329	2	40,456	16,470		2	56,926
977 AUTO DICT & AUTO PROD TYP	16857 19312	6	114,839	47,205		6	162,044
7801 TYPIST II	16088 18622	4	66,823	29,329		4	96,152
7205 STUDENT	4830 4830	4	19,320	1,392		4	20,712
LEGAL PROCESSING		35	694,188	255,921		35	950,109
LEGAL PROCESSING		43	941,635	340,315		43	1,281,950
1988 Adjustments							
Overtime			2,000				2,000
Summer Help			2,018				2,018
Health Insurance (2 Positions)				4,752			4,752
Total 1988 Budget			<u>945,653</u>	<u>345,067</u>			<u>1,290,720</u>
			=====	=====			=====
1989 Adjustments							
Overtime			2,000				2,000
Summer Help			2,018				2,018
Health Insurance (2 Positions)				4,752			4,752
General Salary & Fringe Adjustment			69,626	24,306			93,932
Total 1989 Budget			<u>1,015,279</u>	<u>369,373</u>			<u>1,384,652</u>
			=====	=====			=====

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 PROBATE COURT DEPARTMENT  
 LEGAL PROCESSING DIVISION  
 (DIV. NUMBER 345)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
	NO. OF POSITIONS	43	43	43	43	43	43	43	43	43	43	43	43	43	43	43
	SALARIES:															
1001	SALARIES-REGULAR	\$812,003	\$879,281	\$935,717	\$935,717	\$921,455	\$921,455	\$921,455	\$921,455	\$921,455	\$921,455	\$941,635	\$941,635	\$921,455	\$921,455	\$921,455
1002	SALARIES-OVERTIME	1,656	1,300	1,300	1,300	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
1016	SALARIES-SUMMER HELP			2,018	2,018	4,035	4,035	2,018	2,018	2,018	2,018	2,018	2,018	4,035	4,035	4,035
1018	SALARIES-EMERGENCY			3,374	3,374	5,306	5,306	0	0	0	0	0	0	5,306	5,306	5,306
	SALARIES-ADJUSTMENT							46,173	89,806	46,173	89,806	0	69,626	130,336	172,488	216,326
	TOTAL SALARIES	\$813,659	\$880,581	\$942,409	\$942,409	\$932,796	\$932,796	\$971,646	\$1,015,279	\$971,646	\$1,015,279	\$945,653	\$1,015,279	\$1,063,132	\$1,105,284	\$1,149,122
2075	FRINGE BENEFITS	285,372	325,526	331,791	331,791	346,155	346,155	345,485	345,485	345,485	345,485	345,067	345,067	346,155	346,155	346,155
	FRINGE ADJUSTMENT							12,282	23,888	12,282	23,888	0	24,306	34,669	45,882	57,543
	TOTAL SALARIES & FRINGES	\$1,099,031	\$1,206,107	\$1,274,200	\$1,274,200	\$1,278,951	\$1,278,951	\$1,329,413	\$1,364,652	\$1,329,413	\$1,364,652	\$1,290,720	\$1,384,652	\$1,443,957	\$1,497,321	\$1,552,819
	CONTRACTUAL SERVICES:															
3050	DEFENSE ATTORNEY FEES	\$466,411	\$425,000	\$425,000	\$325,000	\$425,000	\$442,000	\$425,000	\$442,000	\$425,000	\$442,000	\$425,000	\$442,000	\$460,000	\$480,000	\$500,000
3060	EXPERT WITNESS FEES & MILE	2,025	2,000	2,000	2,000	2,800	2,900	2,800	2,900	2,800	2,900	2,800	2,900	3,000	3,100	3,200
3128	PROFESSIONAL SERVICES	4,652	4,000	4,000	4,000	4,600	4,800	2,600	2,800	2,600	2,800	2,600	2,800	5,000	5,200	5,400
3152	REPORTER & STEND SERVICES	23,694	9,000	9,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3180	WITNESS FEES & MILEAGE	5,156	5,000	5,000	5,000	6,000	6,200	5,500	6,000	5,500	6,000	5,500	6,000	6,400	6,600	6,800
3204	ADVERTISING	36,501	35,000	35,000	35,000	17,600	18,200	17,600	18,200	17,600	18,200	17,600	18,200	18,900	19,700	20,500
3342	EQUIPMENT REPAIRS & MAINTENANCE	339	600	600	600	625	650	625	650	625	650	625	650	700	750	800
3514	MEMBERSHIPS, DUES & PUBLIC	248	400	400	400	300	310	300	310	300	310	300	310	310	310	310
3528	MISCELLANEOUS	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	23	100	100	100	100	100	100	100	100	100	100	100	100	100	100
3574	PERSONAL MILEAGE	15,957	16,500	16,500	16,500	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,400
3582	PRINTING	6,113	7,750	8,032	8,032	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3752	TRAVEL & CONFERENCE	1,212	700	700	700	730	760	730	760	730	760	730	760	790	820	850
	TOTAL CONTRACTUAL SERVICES	\$562,595	\$506,050	\$506,332	\$406,332	\$497,155	\$515,320	\$494,655	\$513,120	\$494,655	\$513,120	\$494,655	\$513,120	\$534,600	\$555,980	\$577,360
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$2,460	\$3,810	\$3,810	\$3,810	\$5,000	\$5,200	\$5,000	\$5,200	\$5,000	\$5,200	\$5,000	\$5,200	\$5,400	\$5,600	\$5,800
4909	POSTAGE	13,598	13,285	13,285	13,285	14,800	14,800	13,750	15,620	13,750	15,620	13,750	15,620	15,300	15,300	15,300
	TOTAL COMMODITIES	\$16,058	\$17,095	\$17,095	\$17,095	\$19,800	\$20,000	\$18,750	\$20,820	\$18,750	\$20,820	\$18,750	\$20,820	\$20,700	\$20,900	\$21,100
5998	MISC. CAPITAL OUTLAY	\$1,899	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PROBATE COURT DEPARTMENT  
LEGAL PROCESSING DIVISION  
(DIV. NUMBER 345)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
INTERNAL SERVICES:																
6280	AUDIO-VISUAL															
6310	BLDG SPACE COST ALLGICATION	\$54,414	\$58,685	\$58,685	\$58,685	\$61,000	\$63,400	\$58,515	\$63,605	\$58,515	\$63,605	\$58,515	\$63,605	\$63,400	\$63,400	\$63,400
6311	MAINTENANCE DEPARTMENT CHA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	8,733	0	0	0	29,300	30,500	32,525	32,525	32,525	32,525	32,525	32,525	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	14,076	0	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS					8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
6600	RADIO COMMUNICATIONS	558	560	560	560	2,910	2,910	559	570	559	570	559	570	2,910	2,910	2,910
6610	LEASED VEHICLES	4,369	5,000	5,000	5,000	17,960	18,700	4,500	4,735	4,500	4,735	4,500	4,735	19,400	20,100	20,800
6640	EQUIPMENT RENTAL	41,052	41,760	41,760	41,760	44,544	44,616	43,945	43,945	43,945	43,945	43,945	43,945	44,616	44,616	44,616
6641	CONVENIENCE COPIER	7,016	6,360	6,360	6,360	5,500	5,700	5,500	5,700	5,500	5,700	5,500	5,700	5,900	6,100	6,300
6670	STATIONERY STOCK	7,667	7,400	7,400	7,400	8,400	8,700	8,000	8,400	8,000	8,400	8,000	8,400	9,000	9,300	9,600
6672	PRINT SHOP	5,671	5,900	5,900	5,900	6,100	6,300	6,100	6,300	6,100	6,300	6,100	6,300	6,500	6,700	6,900
6735	INSURANCE FUND	0	0	0	0	0	0									
6750	TELEPHONE COMMUNICATIONS	16,352	17,950	17,950	17,950	16,600	17,800	15,675	17,215	15,675	17,215	15,675	17,215	19,000	20,200	21,400
TOTAL INTERNAL SERVICES		\$159,908	\$143,615	\$143,615	\$143,615	\$220,814	\$227,126	\$183,819	\$191,495	\$183,819	\$191,495	\$183,819	\$191,495	\$179,226	\$181,826	\$184,426
TOTAL DIVISION		\$1,839,491	\$1,872,867	\$1,941,242	\$1,841,242	\$2,017,120	\$2,041,397	\$2,026,637	\$2,110,087	\$2,026,637	\$2,110,087	\$1,987,944	\$2,110,087	\$2,178,483	\$2,256,027	\$2,336,105

TRAINING & CLINICAL SERVICES					
CP	REQ	REC	'88	'89	MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING
10			10	10	Governmental Positions
					Special Revenue Positions
10			10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Clinical Svcs. & I-S.T.
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	TRAINING & CLINICAL SERVICES
4				4	4	Senior Psychologist
1				1	1	Social Worker II
2				2	2	Clin. Psychologist II
1				1	1	Auto. Dict. & Auto. Prod. Typist
8				8	8	Total Positions

## - PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	TRAINING & CLINICAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		+		-		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2225 MGR-RESEARCH & CLINICAL SERV	46991 56421	1	59,806	17,983				1	77,789	
6875 SR PSYCHOLOGIST	38148 42999	4	183,681	56,300				4	239,981	
1200 CASEWRK SUPERVISOR	34276 38614	1	35,721	11,995				1	47,706	
2066 CLINICAL PSYCHOLOGIST II	35204 37644	2	78,522	25,485				2	104,007	
6452 SECRETARY II	22013 24752	1	27,227	10,270				1	37,497	
977 AUTO DICT & AUTO PROD TYP	16857 19312	1	17,636	6,058				1	23,694	
ADMINISTRATION		10	402,593	128,081				10	530,674	
TRAINING & CLINICAL SERVICES		10	402,593	128,081				10	530,674	
1988 Adjustments										
Hospital Insurance (1 Position)						2,376			2,376	
Total 1988 Budget				<u>402,593</u>		<u>130,457</u>			<u>533,050</u>	
=====										
1989 Adjustments										
Hospital Insurance (1 Position)						2,376			2,376	
General Salary & Fringe Adjustment				26,206		8,572			34,778	
Total 1989 Budget			10	<u>428,799</u>		<u>139,029</u>			<u>567,828</u>	
=====										

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 PROBATE COURT DEPARTMENT  
 TRAINING & CLINICAL SERVICES DIVISION  
 (DIV. NUMBER 346)

ACCT. NO.	DESCRIPTION	1987					REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	BUDGET 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
	NO. OF POSITIONS	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
	SALARIES:																
1001	SALARIES-REGULAR	\$352,381	\$383,654	\$389,158	\$389,158	\$390,794	\$390,794	\$390,794	\$390,794	\$390,794	\$390,794	\$402,593	\$402,593	\$390,794	\$390,794	\$390,794	
1002	SALARIES-OVERTIME	16															
1016	SALARIES-SUMMER HELP																
1018	SALARIES-EMERGENCY																
	SALARIES-ADJUSTMENT							17,540	38,005	19,540	38,005	0	26,206	55,157	72,995	91,546	
	TOTAL SALARIES	\$352,397	\$383,654	\$389,158	\$389,158	\$390,794	\$390,794	\$410,334	\$428,799	\$410,334	\$428,799	\$402,593	\$428,799	\$445,951	\$463,789	\$482,340	
2075	FRINGE BENEFITS	109,284	123,506	125,904	125,904	127,800	127,800	128,920	128,920	128,920	128,920	130,457	130,457	127,800	127,800	127,800	
	FRINGE ADJUSTMENT							5,198	10,109	5,198	10,109	0	8,572	14,672	19,417	24,351	
	TOTAL SALARIES & FRINGES	\$461,681	\$507,160	\$515,062	\$515,062	\$518,594	\$518,594	\$544,451	\$567,828	\$544,451	\$567,828	\$533,050	\$567,828	\$588,422	\$611,005	\$634,492	
	CONTRACTUAL SERVICES:																
3128	PROFESSIONAL SERVICES	\$41,936	\$2,700	\$2,700	\$2,700	\$50,000	\$50,400	\$50,000	\$50,400	\$50,000	\$50,400	\$50,000	\$50,400	\$50,400	\$50,400	\$50,400	
3342	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3514	MEMBERSHIPS, DUES & PUBLIC	766	780	780	780	1,000	1,040	1,000	1,040	1,000	1,040	1,000	1,040	1,100	1,150	1,200	
3574	PERSONAL MILEAGE	3,310	4,000	4,000	4,000	3,800	4,000	3,800	4,000	3,800	4,000	3,800	4,000	4,200	4,400	4,600	
3752	TRAVEL & CONFERENCE	468	300	300	300	450	500	450	500	450	500	450	500	550	600	650	
	TOTAL CONTRACTUAL SERVICES	\$46,480	\$7,780	\$7,780	\$7,780	\$55,250	\$55,940	\$55,250	\$55,940	\$55,250	\$55,940	\$55,250	\$55,940	\$56,250	\$56,550	\$56,850	
	COMMODITIES:																
4898	OFFICE SUPPLIES	\$321	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	
4937	TESTING MATERIALS	1,383	2,000	2,000	2,000	2,100	2,200	2,100	2,200	2,100	2,200	2,100	2,200	2,300	2,400	2,500	
	TOTAL COMMODITIES	\$1,704	\$2,800	\$2,800	\$2,800	\$2,900	\$3,000	\$2,900	\$3,000	\$2,900	\$3,000	\$2,900	\$3,000	\$3,100	\$3,200	\$3,300	
	INTERNAL SERVICES:																
6280	AUDIO-VISUAL																
6310	BLDG SPACE COST ALLOCATION	\$28,120	\$26,605	\$26,605	\$26,605	\$27,700	\$28,800	\$27,005	\$29,355	\$27,005	\$29,355	\$27,005	\$29,355	\$29,900	\$31,100	\$32,300	
6311	MAINTENANCE DEPARTMENT CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6640	EQUIPMENT RENTAL	993	800	800	800	802	802	800	800	800	800	800	800	802	802	802	
6641	CONVENIENCE COPIER	2,586	3,224	3,224	3,224	3,200	3,300	3,200	3,300	3,200	3,300	3,200	3,300	3,400	3,500	3,600	
6670	STATIONERY STOCK	2,065	1,450	1,450	1,450	1,800	1,900	1,800	1,900	1,800	1,900	1,800	1,900	2,000	2,100	2,200	
6672	PRINT SHOP	591	195	195	195	250	300	600	615	600	615	600	615	350	400	450	
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6750	TELEPHONE COMMUNICATIONS	6,970	7,790	7,790	7,790	8,100	8,700	7,525	8,305	7,525	8,305	7,525	8,305	9,300	9,900	10,500	
	TOTAL INTERNAL SERVICES	\$41,325	\$40,064	\$40,064	\$40,064	\$41,852	\$43,802	\$40,930	\$44,275	\$40,930	\$44,275	\$40,930	\$44,275	\$45,752	\$47,802	\$49,852	
	TOTAL DIVISION	\$551,190	\$557,804	\$565,706	\$565,706	\$618,596	\$621,336	\$643,531	\$671,043	\$643,531	\$671,043	\$632,130	\$671,043	\$693,524	\$718,557	\$744,494	

FIELD SERVICES					
CP	REQ	REC	'88	'89	MGR.-JUV. FIELD SERV.
84	2*	1	85	85	Governmental Positions
3			3	3	Special Revenue Positions
87	2*	1	88	88	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Juv. Field Services
1				1	1	Secretary I
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	FOSTER CARE & ADOPTION SERVICES
1				1	1	Chf.-Foster Care & Adoption Services
5				5	5	Chld. Welfare Worker II
1				1	1	Deputy Probate Reg. II
1				1	1	Deputy Probate Reg. I
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	CASEWORK
4				4	4	Chld. Welf. Worker Supv.
26				26	26	Chld. Welfare Worker II
30				30	30	Total Positions

GOV	SR	REQ	REC	'88	'89	REPEAT OFNDR. PROJ.
3				3	3	Child Welf. Wkr. II
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	1	Chf.-Yth. Asst. Serv.
1				1	1	Asst. Chf.-Yth. Asst. Serv.
3	1 <sup>b</sup>			4	4	Chld. Welf. Wkr. Supv.
28	1 <sup>b</sup>			29	29	Chld. Welfare Worker II
1	1 <sup>b</sup>			2	2	Social Worker II
1				1	1	Social Worker I
		1*	1	1	1	Chld. Welf.-Wkr. II-UC
1				1	1	Secretary I
1				1	1	Typist II
		1*	0	0	0	Student
37	3	2*	1	41	41	Total Positions

GOV	SR	REQ	REC	'88	'89	ALT. TO SECURE DET. <sup>a</sup>
1				1	1	Chld. Welf. Worker Supv.
3				3	3	Chld. Welfare Worker II
4				4	4	Total Positions

- Should the State of Michigan disallow the costs of these positions as eligible for inclusion in the Child Care fund, the positions and funding for the positions shall be deleted.
- Position funded through Skillman Foundation Grant.
- Position replaces Skillman Foundation funded position which is deleted 1/1/88 due to expiration of funding. New position shows under Repeat Offender Project Unit on salary pages.

\* 1988 position request.



## - PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4807 MGR-JUVENILE FIELD SERVICES	40869 50032	1	55,035	17,052				1	72,087
6451 SECRETARY I	18839 21398	1	21,826	9,280				1	31,106
ADMINISTRATION		2	76,861	26,332				2	103,193
1662 CHF-FOST CARE & ADOPT SRV	37152 40757	1	44,833	14,752				1	59,585
1927 CHILD WELF WKR II	24550 32192	5	175,022	60,149				5	235,171
2876 DEPUTY PROBATE REGISTER II	22042 22652	1	24,271	7,774				1	32,045
2875 DEPUTY PROBATE REGISTER I	18176 21432	1	21,476	9,190				1	30,666
FOSTER CARE & ADOPTIONS		8	265,602	91,865				8	357,467
1935 CHILD WELF WKR SUPERVISOR	33943 36583	4	159,530	56,293				4	215,823
1927 CHILD WELF WKR II	24550 32192	26	866,610	310,540				26	1,177,150
CASEWORK		30	1,026,140	366,833				30	1,392,973
1650 CHF-YOUTH ASSISTANCE SERVICES	39453 43532	1	47,015	15,528				1	62,543
340 ASST CHF-YOUTH ASSIST SRV	37500 38614	1	42,476	14,956				1	57,432
1935 CHILD WELF WKR SUPERVISOR	33943 36583	2	79,410	28,027	1	38,719	13,955	3	160,111
9190 CHILD WELF WKR SUPERVISOR	27996 36583	1	35,705	10,818				1	46,523
7076 SOCIAL WORKER II	34007 36450	1	38,637	11,630	1	39,112	13,395	2	103,274
7075 SOCIAL WORKER I	29733 32581	1	31,156	10,966				1	42,122
1927 CHILD WELF WKR II	24550 32192	28	895,605	325,141	1	27,328	10,081	29	1,258,155
6451 SECRETARY I	18839 21398	1	19,692	7,898				1	27,590
7801 TYPIST II	16088 18622	1	19,739	6,426				1	26,165
YOUTH ASSISTANCE		37	1,209,435	431,390	3	105,159	37,931	40	1,783,915
1935 CHILD WELF WKR SUPERVISOR	33943 36583	1	40,241	14,362				1	54,603
1927 CHILD WELF WKR II	24550 32192	3	98,769	34,688				3	133,457
ALT. TO SECURE DETENTION		4	139,010	49,050				4	188,060
1927 CHILD WELF WKR II	24550 32192	3	101,083	37,260				3	138,343

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9187 CHILD WELF WKR II-U	24762 32192	1	26,248	9,796				1	36,044
REPEAT OFFENDER PROJECT		4	127,331	47,056				4	174,387
FIELD SERVICES		85	2,844,379	1,012,526	3	105,159	37,931	89	3,999,995
1988 Adjustments									
Overtime			17,400						17,400
Summer Help			2,018						2,018
Health Insurance (1 Position)				2,376					2,376
Grant Year Adjustment						62,591	15,919		78,510
Total 1988 Budget			<u>2,863,797</u>	<u>1,014,902</u>		<u>167,750</u>	<u>53,850</u>		<u>4,100,299</u>
1989 Adjustment									
Overtime			17,400						17,400
Summer Help			2,018						2,018
Health Insurance (1 Position)				2,376					2,376
General Salary & Fringe Adjustment						62,591	15,919		78,510
Total 1989 Budget			<u>3,007,793</u>	<u>1,069,075</u>		<u>167,750</u>	<u>53,850</u>		<u>4,298,468</u>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 PROBATE COURT DEPARTMENT -  
 FIELD SERVICES DIVISION  
 (DIV. NUMBER 347)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992		
	NO. OF POSITIONS	87	88	88	88	90	90	88	88	88	88	88	88	90	90	90		
	SALARIES:																	
1001	SALARIES-REGULAR	\$2,406,830	\$2,507,844	\$2,771,297	\$2,646,297	\$2,723,668	\$2,723,668	\$2,696,853	\$2,696,853	\$2,721,970	\$2,721,971	\$2,844,379	\$2,844,379	\$2,723,668	\$2,723,668	\$2,723,668		
1002	SALARIES-OVERTIME	13,528	17,400	17,400	17,400	22,000	22,900	17,400	17,400	17,400	17,400	17,400	17,400	23,800	24,800	25,800		
1016	SALARIES-SUMMER HELP					1,882	1,882	2,018	2,018	2,018	2,018	2,018	2,018	1,882	1,882	1,882		
1018	SALARIES-EMERGENCY							0	0	0	0	0	0	0	0	0		
	SALARIES-ADJUSTMENT							135,712	263,961	136,969	266,404	0	143,996	384,418	509,734	640,102		
	TOTAL SALARIES	\$2,420,358	\$2,525,244	\$2,788,697	\$2,663,697	\$2,747,550	\$2,748,450	\$2,851,963	\$2,980,232	\$2,878,357	\$3,007,793	\$2,863,797	\$3,007,793	\$3,133,768	\$3,260,084	\$3,391,452		
2075	FRINGE BENEFITS	820,693	887,403	942,913	914,313	977,569	977,569	988,917	988,917	998,211	998,211	1,014,902	1,014,902	977,569	977,569	977,569		
	FRINGE ADJUSTMENT							36,100	70,214	36,434	70,864	0	54,173	102,255	135,589	170,267		
	TOTAL SALARIES & FRINGES	\$3,241,051	\$3,412,647	\$3,731,610	\$3,578,010	\$3,725,119	\$3,726,019	\$3,977,000	\$4,039,363	\$3,913,002	\$4,076,868	\$3,878,699	\$4,076,868	\$4,213,592	\$4,373,242	\$4,539,288		
	CONTRACTUAL SERVICES:																	
3128	PROFESSIONAL SERVICES	\$46,974	\$44,250	\$45,095	\$45,095	\$84,800	\$95,660	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$99,060	\$102,260	\$105,660		
3168	STUDENT EMPLOYMENT	2,410	4,000	4,000	4,000	4,200	4,400	4,200	4,400	4,200	4,400	4,200	4,400	4,600	4,800	5,000		
3278	COMMUNICATIONS	236	0	0	0	650	650	0	0	0	0	0	0	650	650	650		
3342	EQUIPMENT REPAIRS & MAINT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3514	MEMBERSHIPS, DUES & PUBLIC	347	620	620	620	700	700	700	700	700	700	700	700	700	700	700		
3528	MISCELLANEOUS	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3574	PERSONAL MILEAGE	86,415	77,450	77,450	77,450	102,700	105,900	83,700	83,700	83,700	83,700	83,700	83,700	110,200	114,100	118,200		
3582	PRINTING	4,301	2,250	2,250	2,250	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	2,000	2,100	2,200		
3747	TRANSPORTATING TRUANT CHIL	977	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700		
3752	TRAVEL & CONFERENCE	2,335	2,400	2,400	2,400	4,200	4,200	2,400	2,400	2,400	2,400	2,400	2,400	4,350	4,450	4,550		
3778	VOLUNTEER PROGRAMS	0	1,500	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0		
	TOTAL CONTRACTUAL SERVICES	\$144,210	\$134,170	\$135,015	\$135,015	\$200,450	\$215,310	\$154,600	\$154,800	\$154,600	\$154,600	\$154,600	\$154,800	\$223,260	\$230,760	\$238,660		
	COMMODITIES:																	
4898	OFFICE SUPPLIES	\$1,897	\$2,450	\$2,524	\$2,524	\$3,400	\$3,500	\$2,500	\$2,700	\$2,500	\$2,700	\$2,500	\$2,700	\$3,600	\$3,700	\$3,800		
4909	POSTAGE	76	200	200	200	300	300	110	125	110	125	110	125	300	300	300		
	TOTAL COMMODITIES	\$1,973	\$2,650	\$2,724	\$2,724	\$3,700	\$3,800	\$2,610	\$2,825	\$2,610	\$2,825	\$2,610	\$2,825	\$3,900	\$4,000	\$4,100		
5998	MISC. CAPITAL OUTLAY	\$2,931	\$0	\$0	\$0	\$9,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	INTERNAL SERVICES:																	
6280	AUDIO-VISUAL	\$719	\$775	\$775	\$775	\$800	\$800	\$720	\$720	\$720	\$720	\$720	\$720	\$800	\$800	\$800		
6310	BLDG SPACE COST ALLOCATION	135,665	128,425	128,425	128,425	135,330	140,800	135,035	146,785	135,035	146,785	135,035	146,785	141,400	142,000	142,600		
6311	MAINTENANCE DEPARTMENT CHA	2,027	0	2,199	2,199	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
6540	MICROFILM & REPRODUCTIONS	1,800	1,800	3,600	3,600	3,600	1,800	3,600	1,800	3,600	1,800	3,600	1,800	3,600	1,800	1,800		

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 PROBATE COURT DEPARTMENT  
 FIELD SERVICES DIVISION  
 (DIV. NUMBER 347)

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1986	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
6610	LEASED VEHICLES	519	0	0	0	600	600	500	526	500	526	500	526	500	526	600	600	600
6640	EQUIPMENT RENTAL	3,187	3,360	3,360	3,360	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6641	CONVENIENCE COPIER	6,404	5,685	5,685	5,685	6,950	7,175	6,950	7,175	6,950	7,175	6,950	7,175	6,950	7,175	7,425	7,650	7,875
6670	STATIONERY STOCK	5,638	5,340	5,340	5,340	5,760	5,960	5,760	5,960	5,760	5,960	5,760	5,960	5,760	5,960	6,205	6,425	6,645
6672	PRINT SHOP	6,257	8,000	8,000	8,000	21,925	21,925	6,500	6,666	29,000	6,666	29,000	6,666	29,000	6,666	9,730	10,030	10,330
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	48,398	53,535	53,535	53,535	46,570	49,850	41,680	45,661	41,680	45,661	41,680	45,661	41,680	45,661	53,300	56,950	60,800
TOTAL INTERNAL SERVICES		\$210,614	\$206,920	\$210,919	\$210,919	\$227,535	\$234,910	\$206,745	\$221,293	\$229,245	\$221,293	\$229,245	\$221,293	\$229,245	\$221,293	\$227,260	\$232,255	\$237,450
TOTAL DIVISION		\$3,600,781	\$3,756,387	\$4,060,268	\$3,926,666	\$4,166,554	\$4,180,039	\$4,240,955	\$4,418,281	\$4,249,457	\$4,455,786	\$4,265,154	\$4,455,786	\$4,265,154	\$4,455,786	\$4,668,012	\$4,840,257	\$5,019,498

12/15/87  
ABC414BR

COUNTY OF OAKLAND  
BUDGET REPORT

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CUST-BUDGET

FUND 70580 SKILLMAN TRUST  
DEPT 4 PROBATE COURT  
UNIT 12 YOUTH ASSISTANCE

FUNC 3 JUDICIAL  
DIV 7 FIELD SERVICES  
SUB 00 PROBATE-JUVENILE

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR	16882		82942	167750	167750	167750	167750
88 003	HOLIDAY	794		3911				
88 005	ANNUAL LEAVE	2279-		4869				
88 007	HOLIDAY COMP.			349				
88 008	SICK LEAVE	3074-		4677				
88 010	RETROACTIVE			352				
88 015	SERVICE INCREMENT	621		3217				
88 020	DEATH LEAVE			409				
GROUP	TOTAL	12945		100725	167750	167750	167750	167750
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP	271		738	53850	53850	53850	53850
88 076	FRINGE BENEFITS-GROUP LIFE	89		268				
88 077	FRINGE BENEFITS-RETIREMENT	3514		16420				
88 078	FRINGE BENEFITS-HOSPITALIZATIO	1718		10180				
88 079	FRINGE BENEFIT-SOCIAL SECURITY	1502		7008				
88 080	FRINGE BENEFIT-DENTAL	356		1123				
88 081	FRINGE BENEFITS-DISABILITY	25		1049				
88 082	FRINGE BENEFIT-UNEMP INSURANCE	38						
GROUP	TOTAL	7512		36785	53850	53850	53850	53850
GROUP 3-CONTRACTUAL SERVICES								
88 650	REFUND OF PRIOR YEARS REVENUE			30188				
88 704	SPECIAL PROJECTS			4928	34200	34200	34200	34200
88 778	VOLUNTEER PROGRAMS			3211				
GROUP	TOTAL			38327	34200	34200	34200	34200
DIVISION	TOTAL	20456		175838	255800	255800	255800	255800

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTY.
	'88	'89	'88	'89	'88	'89	
27	9	1	2	0	29	29	Governmental Positions
4					4	4	Special Revenue Positions
31	9	1	2	0	33	33	Total Positions

GOV	SR	REQ	REC	'88	'89	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Asst. Prosecutor
		1*	0	0	0	Chief-Administration
2				2	2	Assistant Pros. IV <sup>e</sup>
	1			1	1	Asst. Pros. III <sup>a</sup>
1				1	1	Court Reporter II
1				1	1	Admin. Asst.-Pros. Atty. <sup>f</sup>
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Clerk <sup>b</sup>
2				2	2	Student
11	1	1*	0	12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	CASE RECORDS
1				1	1	Office Supervisor I
1				1	1	Steno II <sup>d</sup>
5				5	5	Typist II
1		2*	1	2	2	Typist I
2				2	2	Clerk II
1				1	1	Student
11		2*	1	12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	POLICE/PROS. TRAIN.
1				1	1	Asst. Prosecutor III
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	TOT	VICTIM/WITNESS			
'88	'89	'88	'89	'88	'89			
3		2	1	0	0	3	3	Para-Legal
		1	0	1	0	1	1	Typist I
3		3	1	1	0	4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	ANTI-DRUG <sup>c</sup>
	1	1*	0	1	1	Assistant Pros. IV
	2	2*	0	2	2	Asst. Pros. III
	3	3*	0	3	3	Total Positions

- a) Includes one (1) position created 5/14/87 per Misc. Res. #87111 and assigned to the Auto Theft Prevention Program. The County receives reimbursement from the state to offset this position's costs.
- b) Position reclassified from Account Clerk I per 1988 budget.
- c) New unit and three (3) positions created 12/10/87, per Misc. Res. #87323.
- d) Position transferred 5/28/87 from Warrants.
- e) Positions reclassified from Sr. Trial Lawyer 10/8/87, per Misc. Res. #87255. Includes one (1) position transferred from Warrants 5/28/87.
- f) Position reclassified from Secretary III 10/31/87, per Misc. Res. #87258.

\* 1988 position request.  
 \*\* 1989 position request.

WARRANTS					
CP	REQ	REC	'88	'89	CHIEF-WARRANTS
17	8*	0	17	17	Governmental Positions
					Special Revenue Positions
17	8*	0	17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-Warrants
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	WARRANTS
3		2*	0	3	3	Assistant Prosecutor III <sup>b</sup>
4				4	4	Assistant Prosecutor II
1				1	1	Asst. Pros. I
1				1	1	Legal Secretary
1				1	1	Office Leader
1				1	1	Para-Legal
3				3	3	Typist II <sup>c</sup>
1				1	1	Typist I
		2*	0	0	0	Clerk I
1				1	1	Student
16		4*	0	16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	CAREER CRIMINAL <sup>a</sup>
		1*	0	0	0	Asst. Pros. I
		1*	0	0	0	Legal Secretary
		2*	0	0	0	Total Positions

GOV	SR	REQ	REC	'88	'89	CIVIL ACTION/ PROP. FORFEITURE <sup>a</sup>
		1*	0	0	0	Asst. Pros. I
		1*	0	0	0	Total Positions

GOV	SR	REQ	REC	'88	'89	SCREENING <sup>a</sup>
		1*	0	0	0	Para-Legal
		1*	0	0	0	Total Positions

- a) Requested new unit not recommended.  
b) Includes one (1) position transferred 5/28/87 from Executive Staff.  
c) Includes one (1) position transferred 5/28/87 from Administration.

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	'88	'89	'88	'89	'88	'89	
21	4	5	2	1	23	24	Governmental Positions
							Special Revenue Positions
21	4	5	2	1	23	24	Total Positions

GOV	SR	REQ		REC		TOT		ADMINISTRATION
		'88	'89	'88	'89	'88	'89	
1						1	1	Chief-Circuit Court
7						7	7	Assistant Pros. IVC
6		3	3	2	0	8	8	Assistant Pros. III <sup>a</sup>
3						3	3	Assistant Pros. II <sup>b</sup>
2		1	1	0	1	2	3	Legal Secretary
2		0	1	0	0	2	2	Para-Legal
21		4	5	2	1	23	24	Total Positions

- a) Includes one (1) position transferred from District and Juvenile Court Division 1/31/87, and one (1) position transferred from Appellate 5/28/87.  
b) Includes one (1) position transferred from Appellate 5/28/87.  
c) Positions reclassified from Senior Trial Lawyer 10/8/87, per Misc. Res. #87255.



APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE
	'88	'89	'88	'89	'88	'89	
11	3	1	0	0	11	11	Governmental Positions
							Special Revenue Positions
11	3	1	0	0	11	11	Total Positions

BUD	SR	REQ		REC		TOT		ADMINISTRATION
		'88	'89	'88	'89	'88	'89	
1						1	1	Chief-Appellate
3						3	3	Assistant Pros. IVa
3						3	3	Assistant Pros. III <sup>b</sup>
2						2	2	Assistant Pros. II
		2	1	0	0	0	0	Assistant Pros. I
2		1	0	0	0	2	2	Legal Secretary
11		3	1	0	0	11	11	Total Positions

- a) Includes one (1) position transferred from Administration Division 4/11/87. All positions reclassified from Sr. Trial Lawyer 10/8/87, per Misc. Res. #87255.
- b) Includes one (1) position reclassified from Assistant Prosecutor II 5/28/87, and one (1) position transferred from Circuit Court Division 5/28/87.

FAMILY SUPPORT					
CP	REQ	REC	'88	'89	CHF.-FAMILY SUPPORT
					Governmental Positions
18	1*	1	19	19	Special Revenue Positions <sup>a</sup>
18	1*	1	19	19	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Chief-Family Support
	2			2	2	Asst. Prosecutor III
	2			2	2	Prosecutor's Investigator
	1			1	1	Legal Secretary
	0			0	1	Office Supv. 1 <sup>b</sup>
	6			6	5	Clerk III
	2	1*	1	3	3	Para-Legal
	1			1	1	Typist II
	1			1	1	Clerk II
	1			1	1	Typist I
	1			1	1	Student
	18	1	1	19	19	Total Positions

- a) Positions paid from Cooperative Reimbursement Grant.
- b) Position reclassified from Clerk III per 1989 budget.

\* 1988 position request.

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-PROSECUTOR'S CRIMINAL INVESTIGATIONS
	'88	'89	'88	'89	'88	'89	
7	2	2	0	0	7	7	Governmental Positions
							Special Revenue Positions
7	2	2	0	0	7	7	Total Positions

GOV	SR	REQ		REC		TOT		CRIMINAL INVEST.
		'88	'89	'88	'89	'88	'89	
1						1	1	Chf.-Pros. Criminal Investigations <sup>a</sup>
5						5	5	Pros's. Invest.
		2	2	0	0	0	0	Pros. Invest.-A
1						1	1	Typist I
7		2	2	0	0	7	7	Total Positions

a) Request to add regular overtime eligibility to this class. Not recommended.

DISTRICT AND JUVENILE COURT							
CP	REQ		REC		TOT		CHF.-DIST. & JUV. CT.
	'88	'89	'88	'89	'88	'89	
23	3	1	0	0	23	23	Governmental Positions
							Special Revenue Positions
23	3	1	0	0	23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-District & Juv. Ct.
1				1	1	Total Positions

GOV	SR	REQ		REC		TOT		DISTRICT COURT
		'88	'89	'88	'89	'88	'89	
16						16	16	Asst. Pros. II <sup>a</sup>
		1	1	0	0	0	0	Asst. Pros. I
1						1	1	Legal Secretary
17		1	1	0	0	17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	JUVENILE COURT
2				2	2	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
0		2*	0	0	0	Assistant Pros. I
1				1	1	Typist II
5		2*	0	5	5	Total Positions

a) Includes one (1) position transferred from Circuit Court Division 1/31/87.

\* 1988 position request.

## - PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL	
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
5675 PROSECUTING ATTORNEY	77140 77140	1	77,140	21,171				1	98,311
1300 CHF ASST PROSECUTOR	66511 66511	1	70,502	19,528				1	90,030
1620 CHF-APPELLATE DIVISION	57458 62680	1	67,065	5,712				1	72,777
1669 CHF-FAMILY SUPPORT DIVISION	57458 62680				1	66,441	7,842	1	74,283
1689 CHF-CIRCUIT COURT DIVISION	57458 62680	1	67,694	5,722				1	73,416
1695 CHF-DISTRICT & JUVENILE COURT	57458 62680	1	66,441	7,842				1	74,283
1746 CHF-WARRANTS	57458 62680	1	66,441	7,659				1	74,100
6915 ASST PROSECUTOR IV	50304 57503	12	693,985	94,282	1	51,744	6,733	13	846,744
802 ASST PROSECUTOR III	39586 47326	16	705,798	110,489	5	213,751	33,147	21	1,063,185
1708 CHF-PROS CRIM INVEST DIV	32850 38614	1	40,159	14,113				1	54,272
801 ASST PROSECUTOR II	33437 37940	28	971,883	177,877				28	1,149,760
5700 PROSECUTORS INVESTIGATOR	33163 33163	5	171,120	63,714	2	68,824	25,518	7	329,176
800 ASST PROSECUTOR I	30305 31958	1	30,305	9,137				1	39,442
9769 ADM ASST-PROSECUTING ATTORNEY	20923 27201	1	27,705	10,393				1	38,098
2426 COURT REPORTER II	25232 26657	1	29,323	10,811				1	40,134
9487 OFFICE SUPERVISOR I	19040 24752	1	20,182	8,026				1	28,208
9610 SECRETARY II	19040 24752	1	25,247	9,758				1	35,005
51 ACCDUNT CLERK II	20040 22531	1	24,784	10,043				1	34,827
4625 LEGAL SECRETARY	20040 22531	5	110,181	43,760	1	24,784	10,043	6	188,768
5255 OFFICE LEADER	19835 22531	1	20,735	8,167				1	28,902
9412 LEGAL SECRETARY	17332 22531	1	21,290	5,500				1	26,790
9490 PARA-LEGAL	17332 22531	6	112,823	39,088	3	54,627	19,858	9	226,396
2029 CLERK III	17746 20329				6	119,742	48,160	6	167,902
7151 STENOGRAPHER II	17746 20329	2	18,392	7,564				1	25,956
9006 ACCDUNT CLERK I	15637 20329	1	16,575	7,098				1	23,673
7801 TYPIST II	16088 18622	6	117,026	49,938	1	16,718	7,134	8	190,816
9707 TYPIST II	14259 18622	4	65,617	28,976				4	94,593
2026 CLERK II	15464 17956	2	32,172	13,944	1	17,372	8,131	3	71,619
9706 TYPIST I	13691 17956	4	57,612	25,257				4	82,869
7800 TYPIST I	14402 15243				1	15,243	6,758	1	21,999
7205 STUDENT	4830 4830	4	19,320	1,392	1	4,830	348	5	25,890
<b>EXECUTIVE STAFF</b>		<b>110</b>	<b>3,747,517</b>	<b>816,961</b>	<b>23</b>	<b>654,076</b>	<b>173,670</b>	<b>133</b>	<b>5,392,224</b>
<b>ADMINISTRATION</b>		<b>110</b>	<b>3,747,517</b>	<b>816,961</b>	<b>23</b>	<b>654,076</b>	<b>173,670</b>	<b>133</b>	<b>5,392,224</b>
1988 Adjustments									
Overtime			60,000	15,960					75,960
On-Call			15,600	4,150					19,750
Summer Help			8,072	20					8,092
Retirement Addition			---	300,000					300,000
General Salary & Fringe Adjustment			---	---		(42,579)	10,594		(31,985)
Total 1988 Budget			<u>\$3,831,189</u>	<u>\$1,137,091</u>		<u>\$611,497</u>	<u>\$184,264</u>		<u>\$5,764,041</u>
1989 Adjustments									
Legal Secretary		1	17,580	6,505					24,085
Overtime			62,000	16,492					78,492
On-Call			15,600	4,150					19,750
Summer Help			8,072	20					8,092
Retirement Addition			---	450,000					450,000
General Salary & Fringe Adjustment			322,683	147,469		(42,579)	10,594		438,167
Total 1989 budget		<b>111</b>	<u>\$4,173,452</u>	<u>\$1,441,597</u>		<u>\$611,497</u>	<u>\$184,264</u>		<u>\$6,410,810</u>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 PROSECUTING ATTORNEY DEPARTMENT SUMMARY  
 (DEPT. NUMBER 410)

ACCT. NO.	DESCRIPTION	1987		1987 BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET			1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	119	124	125	125	155	165	128	130	130	131	133	134	174	183	196
	SALARIES:															
1001	SALARIES-REGULAR	\$2,975,723	\$3,495,031	\$3,592,558	\$3,521,558	\$4,328,533	\$4,621,474	\$3,623,830	\$3,682,120	\$3,705,252	\$3,724,867	\$3,747,517	\$3,765,097	\$4,870,127	\$5,148,153	\$5,421,956
1002	SALARIES-OVERTIME	66,462	20,200	20,200	25,500	0	0	60,000	62,000	60,000	62,000	60,000	62,000	0	0	0
1009	SALARIES-ON CALL	9,000	15,600	15,600	15,600	0	0	15,600	15,600	15,600	15,600	15,600	15,600	0	0	0
1016	SALARIES-SUMMER HELP			8,054	8,054	8,071	8,071	8,072	8,072	8,072	8,072	8,072	8,072	8,071	8,071	8,071
1018	SALARIES-EMERGENCY					0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							184,191	360,966	188,262	362,913	0	322,683	570,210	798,944	1,047,780
	TOTAL SALARIES	\$3,051,185	\$3,530,831	\$3,634,412	\$3,568,712	\$4,336,604	\$4,629,545	\$3,891,693	\$4,128,758	\$3,977,186	\$4,173,452	\$3,831,189	\$4,173,452	\$5,448,408	\$5,955,168	\$6,477,807
2075	FRINGE BENEFITS	583,675	795,549	820,940	796,940	1,090,020	1,185,342	1,157,579	1,329,679	1,186,891	1,345,068	1,137,091	1,294,128	1,280,104	1,373,458	1,472,025
	FRINGE ADJUSTMENT							48,994	96,017	50,077	96,529	0	147,469	151,676	212,519	278,710
	TOTAL SALARIES & FRINGES	\$3,634,860	\$4,326,380	\$4,455,352	\$4,365,652	\$5,426,624	\$5,814,887	\$5,098,266	\$5,554,454	\$5,214,154	\$5,615,049	\$4,968,280	\$5,615,049	\$6,880,188	\$7,541,145	\$8,228,542
	CONTRACTUAL SERVICES:															
3060	EXPERT WITNESS FEES & MILE	\$8,040	\$6,350	\$6,350	\$6,350	\$10,000	\$10,400	\$10,000	\$10,400	\$10,000	\$10,400	\$10,000	\$10,400	\$10,800	\$11,200	\$11,600
3128	PROFESSIONAL SERVICES	22,958	15,000	19,185	19,185	23,000	24,500	23,000	24,500	23,000	24,500	23,000	24,500	26,000	27,500	29,000
3152	REPORTER & STENO SERVICES	32,668	35,000	35,000	35,000	36,400	37,856	35,000	36,000	35,000	36,000	35,000	36,000	39,370	40,944	42,581
3175	TRANSCRIPT ON APPEALS	2,716	4,000	4,000	4,000	4,160	4,326	4,000	4,300	4,000	4,300	4,000	4,300	4,500	4,686	4,867
3180	WITNESS FEES & MILEAGE	43,560	70,000	70,000	54,700	72,800	75,712	63,000	66,500	63,000	66,500	63,000	66,500	78,740	81,889	85,164
3230	BLOOD TESTS-PATERNITY CASE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	33,300	37,000	37,000	37,000	45,480	50,500	44,000	48,000	44,000	48,000	44,000	48,000	56,000	61,000	66,000
3342	EQUIPMENT REPAIRS & MAINT	0	600	600	600	1,000	1,500	650	700	650	700	650	700	2,000	2,500	3,000
3348	EXTRADITION EXPENSE	79,000	95,000	95,000	95,000	110,000	115,000	105,000	110,000	105,000	110,000	105,000	110,000	120,000	125,000	130,000
3351	FILING FEES	0	0	0	0	0	0	10,500	11,000	10,500	11,000	10,500	11,000	13,000	14,500	16,000
3380	GRANT MATCH	112,095	99,555	153,838	153,838	0	0	170,500	179,500	170,500	179,500	170,500	179,500	0	0	0
3412	INSURANCE	36,000	36,000	36,000	36,000	37,440	38,397	0	0	0	0	0	0	0	0	0
3435	JUSTICE FUND	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
3514	MEMBERSHIPS, DUES & PUBLIC	7,789	9,105	9,105	9,105	12,500	13,700	12,000	13,000	12,000	13,000	12,000	13,000	15,000	16,500	18,000
3525	MICROFILMING-OUTSIDE	10,171	1,000	1,000	1,000	1,040	1,081	1,000	1,100	1,000	1,100	1,000	1,100	1,124	1,166	1,216
3528	MISCELLANEOUS	7,065	7,000	7,000	7,000	10,500	11,500	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	122	175	175	175	175	195	175	175	175	175	175	175	215	230	245
3574	PERSONAL MILEAGE	28,608	28,600	28,600	28,600	40,000	45,000	36,500	40,000	36,500	40,000	36,500	40,000	50,000	55,000	60,000
3582	PRINTING	28,013	9,500	33,773	33,773	35,000	36,774	35,000	36,500	35,000	36,500	35,000	36,500	38,244	39,773	41,363
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3706	SPECIAL PROSECUTING ATTORN	24,776	5,000	5,000	5,000	6,000	7,500	5,500	6,000	5,500	6,000	5,500	6,000	9,000	10,500	12,000
3727	TRAINING	0	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3752	TRAVEL & CONFERENCE	21,773	22,000	22,000	22,000	32,000	33,280	22,000	23,200	22,000	23,200	22,000	23,200	24,611	25,995	27,434
	TOTAL CONTRACTUAL SERVICES	\$512,106	\$494,385	\$577,126	\$561,826	\$490,995	\$520,721	\$601,325	\$634,705	\$601,325	\$634,375	\$601,325	\$634,375	\$512,104	\$541,871	\$571,970

OAKLAND COUNTY, MICHIGAN  
1988 BUDGET  
PROSECUTOR ATTORNEY DEPARTMENT SUMMARY  
(DEPT. NUMBER 410)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>COMMODITIES:</b>																
4822	DEPUTY UNIFORM EXPENSE	\$1,950	\$3,100	\$3,100	\$3,100	\$3,224	\$3,353	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$3,487	\$3,618	\$3,763
4894	MICROFILMING & REPRODUCTIO	147	500	500	500	1,000	1,040	1,000	1,000	1,000	1,000	1,000	1,000	1,080	1,123	1,168
4898	OFFICE SUPPLIES	4,924	6,440	6,684	3,484	6,905	7,181	5,500	6,000	5,500	6,000	5,500	6,000	7,458	7,756	8,066
4909	POSTAGE	8,357	17,986	17,986	10,686	30,000	31,200	10,730	12,189	10,730	12,189	10,730	12,189	32,500	33,800	35,152
<b>TOTAL COMMODITIES</b>		<b>\$15,378</b>	<b>\$28,026</b>	<b>\$30,270</b>	<b>\$17,970</b>	<b>\$41,129</b>	<b>\$42,774</b>	<b>\$18,730</b>	<b>\$20,689</b>	<b>\$18,730</b>	<b>\$20,689</b>	<b>\$18,730</b>	<b>\$20,689</b>	<b>\$44,525</b>	<b>\$46,297</b>	<b>\$48,149</b>
5998	MISC. CAPITAL OUTLAY	\$31,290	\$32,163	\$75,080	\$75,080	\$133,913	\$62,707	\$13,305	\$2,517	\$17,683	\$328	\$17,683	\$328	\$21,708	\$22,336	\$23,829
<b>INTERNAL SERVICES:</b>																
6280	AUDIO-VISUAL	\$221	\$200	\$200	\$200	\$208	\$216	\$200	\$200	\$200	\$200	\$200	\$200	\$225	\$234	\$244
6310	BLDG SPACE COST ALLOCATION	189,944	201,267	201,267	201,267	228,217	234,517	205,672	223,886	205,672	223,886	205,672	223,886	249,817	260,617	272,317
6311	MAINTENANCE DEPARTMENT CHA	7,102		4,033	4,033	7,386	7,681	0	0	0	0	0	0	7,988	8,307	8,639
6312	SPECIAL PROJECTS					15,000	20,000	5,000	0	5,000	0	5,000	0	25,000	30,000	35,000
6360	COMPUTER SERVICES-OPERATIO	53,000	38,792	38,792	38,792	140,000	150,000	85,275	89,641	85,275	89,641	85,275	89,641	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	12,950		4,897	4,897	40,000	45,000	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	6,243	7,934	8,434	8,434	9,000	9,300	6,500	6,655	6,500	6,655	6,500	6,655	9,600	9,900	10,300
6610	LEASED VEHICLES*	38,855	60,000	60,000	60,000	70,000	75,000	63,000	66,289	63,000	66,289	63,000	66,289	80,000	85,000	90,000
6640	EQUIPMENT RENTAL	74,305	82,616	85,041	85,041	89,000	92,000	89,000	92,000	89,000	92,000	89,000	92,000	96,000	100,000	104,000
6641	CONVENIENCE COPIER	39,833	38,445	38,445	38,445	52,000	55,000	45,000	47,000	45,000	47,000	45,000	47,000	58,000	61,000	64,000
6670	STATIONERY STOCK	27,844	37,300	37,300	37,300	41,792	44,000	39,000	39,500	39,000	39,500	39,000	39,500	47,000	50,000	53,000
6672	PRINT SHOP	7,540	9,000	9,000	9,000	17,000	18,500	11,900	12,201	11,900	12,201	11,900	12,201	20,000	21,000	23,000
6735	INSURANCE FUND	0	0	0	0	0	0	35,371	38,684	35,371	38,684	35,371	38,684	39,933	41,530	43,191
6750	TELEPHONE COMMUNICATIONS	72,227	81,638	85,474	74,274	112,693	122,053	82,328	88,805	82,328	88,805	82,328	88,805	128,533	135,013	142,600
<b>TOTAL INTERNAL SERVICES</b>		<b>\$550,064</b>	<b>\$557,192</b>	<b>\$572,883</b>	<b>\$561,683</b>	<b>\$822,296</b>	<b>\$873,267</b>	<b>\$668,246</b>	<b>\$704,861</b>	<b>\$668,246</b>	<b>\$704,861</b>	<b>\$668,246</b>	<b>\$704,861</b>	<b>\$762,096</b>	<b>\$802,601</b>	<b>\$845,691</b>
<b>OPERATING TRANSFER OUT:</b>																
8670	OFFICE EQUIPMENT FUND															
<b>TOTAL DEPARTMENT</b>		<b>\$4,743,698</b>	<b>\$5,438,146</b>	<b>\$5,710,711</b>	<b>\$5,582,211</b>	<b>\$6,914,957</b>	<b>\$7,314,356</b>	<b>\$6,399,872</b>	<b>\$6,916,896</b>	<b>\$6,520,138</b>	<b>\$6,975,302</b>	<b>\$6,274,264</b>	<b>\$6,975,302</b>	<b>\$8,220,621</b>	<b>\$8,954,250</b>	<b>\$9,718,181</b>

\*THE BUDGET AMOUNT INCLUDES FUNDING FOR THIRTEEN (13) LEASED VEHICLES.

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COUNTY OF OAKLAND  
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FUND 27347 PROS COOP REIMS GRT 1987  
DEPT 1 PROSECUTING ATTORNEY  
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT  
DIV 1 ADMINISTRATION  
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
<b>GROUP 1-SALARIES</b>								
88 001	SALARIES - REGULAR					446981	446981	446981
GROUP	TOTAL					446981	446981	446981
<b>GROUP 2-FRINGE BENEFITS</b>								
88 075	FRINGE BENEFITS-WORKERS COMP					128121	128121	128121
GROUP	TOTAL					128121	128121	128121
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88 060	EXPERT WITNESS FEES & MILEAGE					1000	1000	1000
88 128	PROFESSIONAL SERVICES					150	150	150
88 230	BLOOD TESTS-PATERNITY CASES					4000	4000	4000
88 348	EXTRADITION EXPENSE					1000	1000	1000
88 409	INDIRECT COSTS					17879	17879	17879
88 514	MEMBERSHIP DUES & PUBLICATIONS					2000	2000	2000
88 525	MISCELLANEOUS					1500	1500	1500
88 574	PERSONAL MILEAGE					2500	2500	2500
88 582	PRINTING					800	800	800
88 752	TRAVEL & CONFERENCE					2500	2500	2500
GROUP	TOTAL					33329	33329	33329
<b>GROUP 4-COMMODITIES</b>								
88 909	POSTAGE					5000	5000	5000
GROUP	TOTAL					5000	5000	5000
<b>GROUP 5-CAPITAL OUTLAY</b>								
88 998	MISC CAPITAL OUTLAY					1000	1000	1000
GROUP	TOTAL					1000	1000	1000
<b>GROUP 6-INTERNAL SERVICES</b>								
88 310	BLDG SPACE COST ALLOCATION					7723	7723	7723
88 360	COMPUTER SERVICES-OPERATIONS					7245	7245	7245
88 600	RADIO COMMUNICATIONS					1365	1365	1365
88 610	LEASED VEHICLES					9743	9743	9743
88 640	EQUIPMENT RENTAL					12444	12444	12444
88 641	CONVENIENCE COPIER					2500	2500	2500
88 670	STATIONERY STOCK					6000	6000	6000
88 750	TELEPHONE COMMUNICATIONS					7410	7410	7410



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FUND 27347 PROS COOP REIMB GRT 1987  
DEPT 1 PROSECUTING ATTORNEY  
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT  
DIV 1 ADMINISTRATION  
SUB 00 PROSECUTING ATTORNEY

BGT OBJT VR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL					54430	54430	54430
DIVISION	TOTAL					668861	668861	668861

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FUND 27359 PROS AUTO THEFT PREV 87-88  
DEPT 1 PROSECUTING ATTORNEY  
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT  
DIV 1 ADMINISTRATION  
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
<b>GROUP 1-SALARIES</b>								
88 001	SALARIES - REGULAR			15462	38444	40711	40711	40711
88 003	HOLIDAY			440				
88 008	SICK LEAVE			1083				
88 014	OTHER (MISC.)							
GROUP	TOTAL			16985	38444	40711	40711	40711
<b>GROUP 2-FRINGE BENEFITS</b>								
88 075	FRINGE BENEFITS-WORKERS COMP			15	13840	11573	11573	11573
88 076	FRINGE BENEFITS-GROUP LIFE			36				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			545				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			1150				
88 080	FRINGE BENEFIT-DENTAL			126				
88 081	FRINGE BENEFITS-DISABILITY			173				
GROUP	TOTAL			2045	13840	11573	11573	11573
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88 574	PERSONAL MILEAGE				500	500	500	500
GROUP	TOTAL				500	500	500	500
<b>GROUP 4-COMMODITIES</b>								
88 898	OFFICE SUPPLIES				234	234	234	234
GROUP	TOTAL				234	234	234	234
<b>GROUP 5-CAPITAL OUTLAY</b>								
88 998	MISC CAPITAL OUTLAY			1437	1654	1654	1654	1654
GROUP	TOTAL			1437	1654	1654	1654	1654
<b>GROUP 6-INTERNAL SERVICES</b>								
88 310	BLDG SPACE COST ALLOCATION			426	852	852	852	852
88 750	TELEPHONE COMMUNICATIONS			224	384	384	384	384
GROUP	TOTAL			650	1236	1236	1236	1236
UNIT	TOTAL			21116	55908	55908	55908	55908

FUND 27379 Pros. Anti-Drug Grant  
DEPT 1 PROSECUTING ATTORNEY  
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT  
DIV 1 ADMINISTRATION  
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOJNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
<b>GROUP 1-SALARIES</b>								
88 001	SALARIES - REGULAR					123,805	123,805	123,805
GROUP	TOTAL					123,805	123,805	123,805
<b>GROUP 2-FRINGE BENEFITS</b>								
88 075	FRINGE BENEFITS-WORKERS COMP					44,570	44,570	44,570
GROUP	TOTAL					44,570	44,570	44,570
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88 060	EXPERT WITNESS FEES & MILEAGE							
88 128	PROFESSIONAL SERVICES							
88 230	BLOOD TESTS-PATERNITY CASES							
88 348	EXTRADITION EXPENSE							
88 409	INDIRECT COSTS							
88 514	MEMBERSHIP DUES & PUBLICATIONS							
88 528	MISCELLANEOUS							
88 574	PERSONAL MILEAGE							
88 582	PRINTING							
88 752	TRAVEL & CONFERENCE							
GROUP	TOTAL							
<b>GROUP 4-COMMODITIES</b>								
88 898	Office Supplies					690	690	690
GROUP	TOTAL					690	690	690
<b>GROUP 5-CAPITAL OUTLAY</b>								
88 998	MISC CAPITAL OUTLAY					4,501	4,501	4,501
GROUP	TOTAL					4,501	4,501	4,501
<b>GROUP 6-INTERNAL SERVICES</b>								
88 310	BLDG SPACE COST ALLOCATION					2,556	2,556	2,556
88 360	COMPUTER SERVICES-OPERATIONS							
88 600	RADIO COMMUNICATIONS							
88 610	LEASED VEHICLES							
88 640	EQUIPMENT RENTAL					216	216	216
88 641	CONVENIENCE COPIER							
88 670	STATIONERY STOCK							
88 750	TELEPHONE COMMUNICATIONS					2,500	2,500	2,500

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FUND 27379 Pros. Anti-Drug Grant  
DEPT 1 PROSECUTING ATTORNEY  
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT  
DIV 1 ADMINISTRATION  
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL					5,272	5,272	5,272
DIVISION	TOTAL					178,838	178,838	178,838

## SHERIFF

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
SHERIFF'S OFFICE	7	279,145	88,335	367,480					7 367,480
ADMINISTRATIVE SERVICES	20	551,962	204,587	756,529					20 756,529
CORRECTIVE SERVICES	157	3,922,599	1,479,472	5,402,071	8	152,994	64,384	217,378	165 5,619,449
CORRECTIVE SERVICES-SATELLITES	82	2,324,983	869,052	3,194,035					82 3,194,035
PROTECTIVE SERVICES	221	6,015,308	2,145,306	8,160,614	19	622,742	221,762	844,504	240 9,005,118
TECHNICAL SERVICES	54	1,315,580	483,969	1,799,549					54 1,799,549
SHERIFF	541	14,409,557	5,270,721	19,680,278	27	775,736	286,146	1,061,882	568 20,742,160
1988 Adjustments		1,388,694	362,222	1,750,916		127,341	40,911	168,252	1,919,168
Total 1988 Budget		<u>\$15,798,251</u>	<u>\$5,632,943</u>	<u>\$21,431,194</u>		<u>\$903,077</u>	<u>\$327,057</u>	<u>\$1,230,134</u>	<u>\$22,661,328</u>
1989 Adjustments		2,356,612	746,573	3,103,185		130,337	41,709	172,046	3,275,231
Total 1989 Budget		<u>\$16,766,169</u>	<u>\$6,017,294</u>	<u>\$22,783,463</u>		<u>\$906,073</u>	<u>\$327,855</u>	<u>\$1,233,928</u>	<u>\$24,017,391</u>

SHERIFF'S DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	'88	'89	'88	'89	'88	'89	
512	44	6	29	0	541	541	Governmental Positions
24					24	24	Special Revenue Positions
3					3	3	Proprietary Positions
539	44	6	29	0	568	568	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	'88	'89	'88	'89	'88	'89	
7	1*	0	7	7			Governmental Positions
							Special Revenue Positions
7	1*	0	7	7			Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ	REC	'88	'89	BUSINESS ADMIN.		
					Governmental Positions	Special Revenue Positions	
20	1*	0	20	20			
20	1*	0	20	20			Total Positions

TECHNICAL SERVICES							
CP	REQ	REC	'88	'89	CAPTAIN		
					Governmental Positions	Special Revenue Positions	
48	9*	6	54	54			
48	9*	6	54	54			Total Positions

CORRECTIVE SVCS./DETENTION FACILITIES							
CP	REQ	REC	'88	'89	CAPTAIN		
					Governmental Positions	Special Revenue Positions	
157	6*	0	157	157			
5			5	5			Special Revenue Positions
3			3	3			Proprietary Positions
165	6*	0	165	165			Total Positions

CORRECTIVE SVCS./SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
82	2	1	0	0	82	82	Governmental Positions
							Special Rev. Positions
82	2	1	0	0	82	82	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
198	25	5	23	0	221	221	Governmental Positions
19					19	19	Special Revenue Positions
217	25	5	23	0	240	240	Total Positions

\* 1988 position request.

JAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT SUMMARY  
(DEPT. NUMBER 430)

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	500	522	534	534	632	638	548	563	563	563	568	568	638	638	638		
	SALARIES:																	
1001	SALARIES-REGULAR	\$11,852,424	\$13,074,584	\$13,169,246	\$12,670,246	\$15,069,776	\$15,764,278	\$13,721,574	\$13,721,574	\$13,897,454	\$13,897,454	\$14,409,557	\$14,409,557	\$15,758,378	\$15,758,378	\$15,758,378		
1002	SALARIES-OVERTIME	1,492,375	978,800	1,328,800	1,895,300	1,535,700	1,649,000	1,236,000	1,349,000	1,236,000	1,349,000	1,236,000	1,349,000	1,671,406	1,760,700	1,737,200		
1004	SALARIES-HOLIDAY OVERTIME	236,121	115,000	115,000	115,000	105,700	110,100	106,000	110,000	106,000	110,000	106,000	110,000	115,900	116,900	121,500		
1009	SALARIES-ON CALL	16,800	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500		
1016	SALARIES-SUMMER HELP	18,625	0	27,194	27,194	29,105	29,105	27,194	27,194	27,194	27,194	27,194	27,194	29,105	29,105	29,105		
1018	SALARIES-EMERGENCY	6,261	0	4,228	4,228	3,250	3,250	0	0	0	0	0	0	3,250	3,250	3,250		
	SALARIES-ADJUSTMENT	0	0	0	0	0	0	639,077	1,349,355	645,769	1,363,021	0	850,918	2,105,136	2,892,380	3,712,758		
	TOTAL SALARIES	\$13,622,606	\$14,187,884	\$14,663,968	\$14,731,468	\$16,763,031	\$17,575,233	\$15,749,345	\$16,576,603	\$15,931,917	\$16,766,169	\$15,798,251	\$16,766,169	\$19,702,669	\$20,520,213	\$21,381,691		
2075	FRINGE BENEFITS	4,567,596	4,811,153	4,841,723	4,841,723	5,761,969	6,291,586	5,559,974	5,591,096	5,619,853	5,650,975	5,632,943	5,664,065	6,293,651	6,293,651	6,295,651		
	FRINGE ADJUSTMENT	0	0	0	0	0	0	169,994	362,679	171,774	366,319	0	353,229	559,966	769,373	987,594		
	TOTAL SALARIES & FRINGES	\$18,190,202	\$18,999,037	\$19,505,691	\$19,573,191	\$22,525,000	\$23,866,819	\$21,479,313	\$22,530,378	\$21,723,544	\$22,783,463	\$21,431,194	\$22,783,463	\$26,556,286	\$27,583,237	\$28,664,936		
	CONTRACTUAL SERVICES:																	
3114	MEDICAL SERVICES-PHYSICIAN	\$103,269	\$100,000	\$134,900	\$134,900	\$140,000	\$150,000	\$123,000	\$128,000	\$123,000	\$128,000	\$123,000	\$128,000	\$150,000	\$160,000	\$164,000		
3128	PROFESSIONAL SERVICES	75,818	20,000	30,700	30,700	58,840	64,190	59,000	64,000	59,000	64,000	59,000	64,000	69,560	69,940	70,340		
3258	CASH SHORTAGE	137	0	0	0	300	300	300	300	300	300	300	300	300	300	300		
3303	DATA PROCESSING-DEVELOPHER	2,115	2,820	2,820	2,820	27,932	28,049	2,900	3,000	2,900	3,000	2,900	3,000	33,170	33,296	33,427		
3340	EQUIPMENT RENTAL	328	100	100	100	104	108	300	350	300	350	300	350	112	116	120		
3342	EQUIPMENT REPAIRS & MAINT	19,034	33,850	35,146	35,146	74,836	85,539	75,000	86,000	75,000	86,000	75,000	86,000	94,285	97,052	99,852		
3345	EVIDENCE FUND-M.E.T.	99,705	105,000	105,000	105,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	125,000	200,000	200,000	200,000		
3346	EXTERMINATING EXPENSE	0	750	750	750	1,100	1,100	750	750	750	750	750	750	1,206	1,206	1,206		
3376	GAS, OIL & GREASE	438	1,000	1,000	1,000	1,040	1,081	1,000	1,000	1,000	1,000	1,000	1,000	1,124	1,168	1,214		
3380	GRANT MATCH	23,750	120,750	120,750	120,750	140,000	150,000	140,000	150,000	140,000	150,000	176,097	186,097	160,000	170,000	180,000		
3396	HOSPITALIZATION OF PRISONER	411,447	425,000	525,000	585,900	688,792	716,343	680,000	710,000	680,000	710,000	680,000	710,000	744,996	774,795	805,786		
3412	INSURANCE	698,783	724,332	726,718	726,718	759,322	789,695	0	0	0	0	0	0	3,824	3,976	4,135		
3428	JAIL MONITOR FEES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3437	K-9 PROGRAM	5,918	1,500	1,880	1,880	9,360	9,734	9,300	9,700	9,300	9,700	9,300	9,700	10,123	10,527	10,948		
3442	LANDS & GROUNDS MAINTENANCE	96	1,000	1,000	1,000	1,040	1,081	1,050	1,100	1,050	1,100	1,050	1,100	1,124	1,168	1,214		
3451	LAW ENFORCEMENT LIABILITY	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3452	LAUNDRY & CLEANING	73,292	80,000	80,525	80,525	98,366	104,658	84,000	88,000	84,000	88,000	84,000	88,000	108,919	112,277	114,003		
3456	LEGAL EXPENSE	41,192	15,000	20,614	20,614	28,100	29,200	0	0	0	0	0	0	36,400	31,600	32,900		
3462	LIQUOR & GAMBLING EVIDENCE	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
3514	MEMBERSHIPS, DUES & PUBLIC	8,737	7,200	7,200	7,200	8,840	9,193	8,500	9,000	8,500	9,000	8,500	9,000	9,561	9,942	10,340		
3528	MISCELLANEOUS	514	1,000	1,000	1,000	1,040	1,081	3,001,000	4,001,000	3,001,000	4,001,000	1,000	4,001,000	1,124	1,168	1,214		
3542	NORTH OAKLAND SUB-STATION	4,430	5,000	5,000	5,000	8,840	9,193	7,300	7,600	7,300	7,600	7,300	7,600	9,560	9,942	10,339		
3553	OFFICERS TRAINING	54	900	900	900	936	973	900	950	900	950	900	950	1,011	1,051	1,093		
3553	OFFENDER AID & RESTORATION	87,885	100,000	100,000	100,000	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0		
3558	OUTSIDE COUNTY PRISONER NO	764,757	904,883	904,883	904,883	941,078	10,000	877,000	32,380	877,000	32,380	877,000	32,380	10,000	10,000	10,000		
3574	PERSONAL MILEAGE	1,622	1,250	1,250	1,250	1,300	1,352	1,300	1,350	1,300	1,350	1,300	1,350	1,405	1,461	1,519		
3582	PRINTING	1,515	1,000	1,000	1,000	1,040	1,082	1,000	1,000	1,000	1,000	1,000	1,000	1,125	1,170	1,217		
3658	RENT	4,500	4,500	4,500	4,500	4,680	4,867	5,000	5,000	5,000	5,000	5,000	5,000	5,061	5,263	5,473		
3740	TONING AND STORAGE FEES	6,654	6,000	7,200	7,200	10,000	15,000	15,000	15,600	15,000	15,600	15,000	15,600	15,000	16,000	17,000		
3748	TRANSPORTATION OF PRISONER	17,619	16,000	16,000	16,000	18,304	19,036	18,300	15,000	18,300	15,000	18,300	15,000	19,797	20,588	21,411		

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT SUMMARY  
(DEPT. NUMBER 430)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET				1987 AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1990	1991	1992
3752	TRAVEL & CONFERENCE	17,863	16,000	16,000	26,416	28,432	17,000	18,000	17,000	18,000	17,000	18,000	29,449	30,466	31,484	
3772	UNIFORM CLEANING	68,953	66,412	66,550	86,020	89,460	85,560	89,100	85,560	89,100	85,560	89,100	93,038	96,759	100,629	
3774	UNIFORM REPLACEMENT	99,754	80,248	81,038	112,952	117,470	102,800	108,200	102,800	108,200	102,800	108,200	122,168	127,054	132,136	
TOTAL CONTRACTUAL SERVICES		\$2,640,214	\$2,841,495	\$2,999,424	\$3,060,324	\$3,555,578	\$2,643,217	\$5,547,260	\$5,676,380	\$5,547,260	\$5,676,380	\$2,583,357	\$5,712,477	\$1,932,436	\$2,003,279	\$2,068,294
<b>COMMODITIES:</b>																
4806	BEDDING AND LINEN	\$51,764	\$58,000	\$61,283	\$61,283	\$55,632	\$58,496	\$45,000	\$47,000	\$45,000	\$47,000	\$45,000	\$47,000	\$61,575	\$64,327	\$65,298
4816	CULINARY SUPPLIES	11,741	15,000	15,000	15,000	15,000	16,000	15,000	16,000	15,000	16,000	15,000	16,000	17,000	17,000	17,000
4820	DEPUTY SUPPLIES	87,292	92,768	107,147	107,147	164,320	170,892	116,400	121,800	118,900	124,300	118,900	124,300	177,727	184,836	192,229
4822	DEPUTY UNIFORM EXPENSE	7,420	7,550	7,550	7,550	7,542	7,811	7,400	7,800	7,400	7,800	7,400	7,800	7,883	7,958	8,036
4826	DIVING SUPPLIES	3,361	1,500	2,499	2,499	5,200	5,408	5,200	5,400	5,200	5,400	5,200	5,400	5,624	5,848	6,081
4832	DRY GOODS & CLOTHING	56,762	46,600	48,060	48,060	80,524	84,003	50,000	52,000	50,000	52,000	50,000	52,000	87,542	92,141	96,804
4848	FINGERPRINT SUPPLIES	0	500	500	500	520	540	500	500	500	500	500	500	561	583	606
4875	LABORATORY SUPPLIES	10,668	12,000	12,352	12,352	12,846	13,359	13,000	13,500	13,000	13,500	13,000	13,500	13,893	14,448	15,253
4892	MEDICAL SUPPLIES	90,240	36,200	36,290	80,190	99,952	104,108	102,000	106,000	102,000	106,000	102,000	106,000	113,560	119,436	124,611
4894	MICROFILMING & REPRODUCTIO	10,419	15,200	15,200	15,200	12,902	13,411	12,900	13,400	12,900	13,400	12,900	13,400	13,946	14,502	15,081
4898	OFFICE SUPPLIES	6,433	8,400	9,590	9,590	6,240	6,488	6,300	6,500	6,300	6,500	6,300	6,500	6,747	7,015	7,295
4908	PHOTOGRAPHIC SUPPLIES	3,332	3,000	3,200	3,200	5,200	5,408	5,200	5,400	5,200	5,400	5,200	5,400	5,624	5,848	6,081
4909	POSTAGE	8,455	6,970	6,970	6,970	8,840	9,193	8,580	9,747	8,580	9,747	8,580	9,747	9,560	9,942	10,339
4913	PROVISIONS	190,278	144,740	144,740	190,740	250,000	260,000	210,000	220,000	210,000	220,000	210,000	220,000	270,000	280,000	290,000
4926	SMALL TOOLS	1,083	1,600	1,600	1,600	1,664	1,730	1,600	1,600	1,600	1,600	1,600	1,600	1,799	1,870	1,944
4944	TRAINING SUPPLIES	17,813	23,250	24,100	24,100	5,000	5,400	5,000	5,200	5,000	5,200	5,000	5,200	6,000	6,000	6,000
TOTAL COMMODITIES		\$357,061	\$473,278	\$496,081	\$585,981	\$731,182	\$762,247	\$604,080	\$631,847	\$606,580	\$634,347	\$606,580	\$634,347	\$799,041	\$831,754	\$862,430
<b>CAPITAL OUTLAY:</b>																
5991	BOATS	\$26,136	\$30,000	\$30,000	\$30,000	\$31,200	\$32,488	\$30,000	\$30,000	\$40,000	\$30,000	\$40,000	\$30,000	\$33,785	\$35,136	\$36,541
5992	MARINE EQUIPMENT	4,567	4,000	4,742	4,742	4,931	5,128	4,900	5,100	4,900	5,100	4,900	5,100	5,333	5,546	5,767
5998	MISC. CAPITAL OUTLAY	116,495	135,017	226,137	226,137	1,607,290	857,500	223,250	20,150	238,250	20,150	238,250	20,150	140,000	142,000	144,000
TOTAL CAPITAL OUTLAY		\$147,198	\$169,017	\$260,879	\$260,879	\$1,643,421	\$895,116	\$258,150	\$55,250	\$283,150	\$55,250	\$283,150	\$55,250	\$179,118	\$182,682	\$186,308
<b>INTERNAL SERVICES:</b>																
6280	AUDIO-VISUAL	\$45	\$50	\$50	\$50	\$137	\$142	\$130	\$130	\$130	\$130	\$130	\$130	\$148	\$154	\$163
6310	BLDG SPACE COST ALLOCATION	1,883,959	1,932,648	1,932,648	1,932,648	2,009,951	2,774,718	2,185,486	3,111,080	2,185,486	3,111,080	2,185,486	3,111,080	2,885,706	3,001,132	3,121,264
6311	MAINTENANCE DEPARTMENT CHA	62,233	0	20,785	20,785	48,256	50,186	0	0	0	0	0	0	52,193	54,280	56,451
6312	SPECIAL PROJECTS	32,400	0	28,000	28,000	28,000	28,000	34,500	0	34,500	0	34,500	0	28,000	28,000	28,000
6330	CENTRAL STORES-MISCELLANED	96,435	0	0	0	2,761	2,870	2,000	2,200	2,000	2,200	2,000	2,200	3,015	3,101	3,224
6331	CENTRAL STORES-HOUSEKEEPIN	124,441	117,000	117,000	117,900	129,348	135,320	125,000	130,000	125,000	130,000	125,000	130,000	143,372	150,505	153,543
6332	CENTRAL STORES-CULINARY SU	15,377	20,000	20,000	20,000	161,512	167,972	135,000	141,000	135,000	141,000	135,000	141,000	174,690	181,677	186,944
6333	CENTRAL STORES-PROVISIONS	405,346	474,000	474,000	474,000	500,000	550,000	450,000	475,000	450,000	475,000	450,000	475,000	600,000	660,000	700,000
6334	CENTRAL STORES-TOILET ARTI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	342,179	240,423	240,423	240,423	289,848	301,441	288,949	303,743	288,949	303,743	288,949	303,743	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	40,310	0	19,922	19,922	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	170,426	173,834	174,057	174,057	181,018	188,257	181,457	189,128	181,457	189,128	181,457	189,128	195,787	203,618	211,762



OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 SHERIFF DEPARTMENT SUMMARY  
 (DEPT. NUMBER 430)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
6610	LEASED VEHICLES	960,329	1,293,396	1,300,969	1,300,969	1,317,199	1,367,445	1,308,644	1,382,449	1,308,644	1,382,449	1,310,644	1,384,449	1,419,581	1,474,683	1,529,828
6640	EQUIPMENT RENTAL	45,604	40,500	40,575	40,575	64,839	67,432	56,000	61,100	56,000	61,100	56,000	61,100	70,128	72,932	75,849
6641	CONVENIENCE COPIER	30,085	30,743	30,745	30,745	27,848	29,038	25,700	26,780	25,700	26,780	25,700	26,780	30,192	31,390	32,641
6670	STATIONERY STOCK	61,190	44,300	44,300	44,300	81,432	84,689	52,000	54,000	52,000	54,000	52,000	54,000	88,076	91,599	95,262
6672	PRINT SHOP	33,795	36,122	36,122	36,122	44,096	45,859	34,000	34,860	34,000	34,860	34,000	34,860	47,693	49,600	51,584
6735	INSURANCE FUND	0	0	0	0	0	0	775,302	852,767	775,302	852,767	775,302	852,767	817,468	850,157	884,163
6750	TELEPHONE COMMUNICATIONS	254,201	214,547	217,232	217,232	222,384	231,278	238,816	250,683	238,816	250,683	238,816	250,683	240,528	250,147	260,151
TOTAL INTERNAL SERVICES		\$4,560,363	\$4,617,563	\$4,696,828	\$4,696,828	\$5,108,629	\$6,024,647	\$5,892,984	\$7,014,920	\$5,892,984	\$7,014,920	\$5,894,984	\$7,014,920	\$6,796,567	\$7,102,975	\$7,392,829
OPERATING TRANSFER OUT:																
8665	OFFICE EQUIPMENT FUND	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8665	TRANSFER OUT-GARAGE	0	0	0	0	0	0	58,000	0	58,000	0	58,000	0	0	0	0
8675	TRANSFER OUT-RADIO	0	0	0	0	0	0	10,000	0	10,000	0	10,000	0	0	0	0
TOTAL TRANSFER OUT		\$50,000	\$0	\$0	\$0	\$0	\$0	\$68,000	\$0	\$68,000	\$0	\$68,000	\$0	\$0	\$0	\$0
TOTAL IMPROVEMENT		\$26,145,038	\$27,100,390	\$27,958,903	\$28,177,203	\$33,563,810	\$34,192,046	\$33,849,787	\$35,908,775	\$34,121,518	\$36,164,360	\$30,867,265	\$36,202,457	\$36,263,448	\$37,783,927	\$39,174,797

SHERIFF'S OFFICE					
CP	REQ	REC	'88	'89	SHERIFF
7	1*	0	7	7	Governmental Positions
					Special Revenue Positions
7	1*	0	7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Captain-Chf. of Staff
1				1	1	Corr. Staff Asst.
1				1	1	Admin. Asst.-Sheriff <sup>a</sup>
1				1	1	Secretary II
		1*	0	0	0	Typist I
1				1	1	Student
7		1*	0	7	7	Total Positions

a) Position reclassified from Secretary III 10/31/87, per Misc. Res. #87258.

\* 1988 position request.

## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	SHERIFF'S OFFICE			SHERIFF'S OFFICE			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	GOVERNMENTAL FUNDS	NO.	PROPRIETARY FUNDS		
7025 SHERIFF	67500 67500	1	67,500	19,814				1	87,314
7825 UNDERSHERIFF	54116 54116	1	59,528	18,227				1	77,755
1175 CAPTAIN-CHIEF OF STAFF	45815 45815	1	50,397	16,411				1	66,808
2201 CORRECTIONS STAFF ASSISTANT	36792 40757	1	42,481	14,742				1	57,223
9767 ADM ASST-SHERIFF	20923 27201	1	27,182	10,256				1	37,438
6452 SECRETARY II	22013 24752	1	27,227	8,537				1	35,764
7205 STUDENT	4830 4830	1	4,830	348				1	5,178
SHERIFF'S STAFF		7	279,145	98,335				7	367,480
SHERIFF'S OFFICE		7	279,145	88,335				7	367,480
1988 Adjustments									
Overtime			1,000	266					1,266
On-Call			3,900	1,037					4,937
Summer Help			4,228	10					4,238
Total 1988 Budget			<u>\$288,273</u>	<u>\$89,649</u>					<u>\$377,921</u>
1989 Adjustments									
Overtime			1,000	266					1,266
On-Call			3,900	1,037					4,937
Summer Help			4,228	10					4,238
General Salary & Fringe Adjustment			9,774	5,229					15,003
Total 1989 Budget			<u>\$298,047</u>	<u>\$94,877</u>					<u>\$392,924</u>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 SHERIFF DEPARTMENT  
 SHERIFF'S OFFICE  
 (DIV. NUMBER 431)

ACCT. NO.	DESCRIPTION	1987										FUTURE FORECAST PERIOD				
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION 1988	EXECUTIVE RECOMMENDATION 1989	FINANCE RECOMMENDATION 1988	FINANCE RECOMMENDATION 1989	ADOPTED BUDGET 1988	ADOPTED BUDGET 1989	1990	1991	1992
	NO. OF POSITIONS	6	7	7	7	8	8	7	7	7	7	7	7	8	8	8
	SALARIES:															
1001	SALARIES-REGULAR	\$244,328	\$256,690	\$258,902	\$258,902	\$278,278	\$278,278	\$263,691	\$263,691	\$263,691	\$263,691	\$279,145	\$279,145	\$278,278	\$278,278	\$278,278
1002	SALARIES-OVERTIME			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1004	SALARIES-HOLIDAY OVERTIME															
1009	SALARIES-ON CALL	3,150	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
1016	SALARIES-SUMMER HELP	1,344		4,228	4,228	4,525	4,525	4,228	4,228	4,228	4,228	4,228	4,228	4,525	4,525	4,525
1018	SALARIES-EMERGENCY	0				3,250	3,250	0	0	0	0	0	0	3,250	3,250	3,250
	SALARIES-ADJUSTMENT							12,743	25,228	12,743	25,228	0	9,774	37,408	50,076	63,250
	TOTAL SALARIES	\$248,822	\$260,590	\$268,030	\$268,030	\$290,953	\$290,953	\$285,562	\$298,047	\$285,562	\$298,047	\$288,273	\$298,047	\$328,361	\$341,029	\$354,203
2075	FRINGE BENEFITS	77,691	81,229	81,777	81,777	89,657	89,657	88,166	88,166	88,166	88,166	89,648	89,648	89,657	89,657	89,657
	FRINGE ADJUSTMENT							3,390	6,711	3,390	6,711	0	5,229	9,951	13,320	16,824
	TOTAL SALARIES & FRINGES	\$326,513	\$341,819	\$349,807	\$349,807	\$380,610	\$380,610	\$377,118	\$392,924	\$377,118	\$392,924	\$377,921	\$392,924	\$427,969	\$444,006	\$460,684
	CONTRACTUAL SERVICES:															
3128	PROFESSIONAL SERVICES	\$11,269	\$5,000	\$5,000	\$5,000	\$8,840	\$9,190	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,560	\$9,940	\$10,340
3380	GRANT MATCH	23,750	120,750	120,750	120,750	140,000	150,000	140,000	150,000	140,000	150,000	176,097	186,097	160,000	170,000	180,000
3412	INSURANCE	698,783	724,332	726,718	726,718	755,786	786,018	0	0	0	0	0	0	0	0	0
3428	JAIL MONITOR FEES															
3451	LAW ENFORCEMENT LIABILITY	35														
3456	LEGAL EXPENSE	41,192	15,000	20,614	20,614	28,106	29,200	0	0	0	0	0	0	30,400	31,600	32,900
3514	MEMBERSHIPS, DUES & PUBLIC															
3752	TRAVEL & CONFERENCE	15														
	TOTAL CONTRACTUAL SERVICES	\$775,044	\$865,082	\$873,082	\$873,082	\$932,726	\$974,408	\$149,000	\$159,000	\$149,000	\$159,000	\$185,097	\$195,097	\$199,960	\$211,540	\$223,240
	CAPITAL OUTLAY:															
5998	MISC. CAPITAL OUTLAY	\$4,684	\$1,000	\$24,309	\$24,309	\$4,250	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL CAPITAL OUTLAY	\$4,684	\$1,000	\$24,309	\$24,309	\$4,250	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	INTERNAL SERVICES:															
6280	AUDIO-VISUAL	\$45	\$50	\$50	\$50	\$137	\$142	\$130	\$130	\$130	\$130	\$130	\$130	\$148	\$154	\$163
6310	BLDG SPACE COST ALLOCATION	769,697	722,267	722,267	722,267	751,157	781,203	920,370	1,172,954	920,370	1,172,954	920,370	1,172,954	812,452	844,950	878,748
6311	MAINTENANCE DEPARTMENT CHG															
6312	SPECIAL PROJECTS			28,000	28,000	28,000	28,000	0	0	0	0	0	0	28,000	28,000	28,000
6361	COMPUTER SERVICES-DEVELOPM			19,922	19,922	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES*	65,619	76,545	78,145	78,145	83,616	86,961	81,000	85,228	81,000	85,228	81,000	85,228	90,439	94,057	97,819
6641	CONVENIENCE COPIER	10,121	12,700	12,700	12,700	3,494	3,634	3,450	3,600	3,450	3,600	3,450	3,600	3,779	3,930	4,087
6735	INSURANCE FUND	0	0	0	0	0	0	775,302	852,767	775,302	852,767	775,302	852,767	817,458	850,157	884,163
6750	TELEPHONE COMMUNICATIONS			2,685	2,685	0	0	0	0	0	0	0	0	0	0	0
	TOTAL INTERNAL SERVICES	\$845,482	\$811,562	\$863,769	\$863,769	\$866,404	\$899,940	\$1,780,252	\$2,114,679	\$1,780,252	\$2,114,679	\$1,780,252	\$2,114,679	\$1,752,276	\$1,821,248	\$1,892,980

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT  
SHERIFF'S OFFICE  
(DIV. NUMBER 431)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET		1987 AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
OPERATING TRANSFER OUT:																
8665	TRANSFER OUT-GARAGE							\$58,000		\$58,000		\$58,000				
8675	TRANSFER OUT-RADIO							10,000		10,000		10,000				
TOTAL TRANSFER OUT								\$68,000		\$68,000		\$68,000				
TOTAL DIVISION		\$1,951,723	\$2,019,463	\$2,110,967	\$2,110,967	\$2,183,990	\$2,256,958	\$2,376,370	\$2,668,603	\$2,376,370	\$2,668,603	\$2,413,270	\$2,704,700	\$2,382,205	\$2,478,794	\$2,578,904

\* The Budget amount includes funding for fifteen (15) leased vehicles.

ADMINISTRATIVE SERVICES					
CP	REQ	REC	'88	'89	BUSINESS ADMINISTRATOR
20	1*	0	20	20	Governmental Positions
					Special Revenue Positions
20	1*	0	20	20	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Business Mgr.-Sheriff <sup>a</sup>
1				1	1	Sheriff Business Asst. <sup>b</sup>
1				1	1	Secretary II
		1*	0	0	0	Employee Records Specialist
2				2	2	Account Clerk II <sup>c</sup>
1				1	1	Typist II <sup>d</sup>
6		1*	0	6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	RANGE, PROP. & FLEET MGT. <sup>f</sup>
0				0	0	Sergeant
0				0	0	Deputy II
0				0	0	Total Positions

GOV	SR	REQ	REC	'88	'89	CIVIL
1				1	1	Detective Sergeant
5				5	5	Deputy II
2				2	2	Clerk III
2				2	2	Police Para-Professional
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	TRAINING
1				1	1	Sergeant
1				1	1	Deputy II <sup>e</sup>
1				1	1	Typist II
3				3	3	Total Positions

- a) Position reclassified from Business Admin.-Sheriff per 1987 budget.  
 b) Request reclassification of position to Assistant Business Manager. Not recommended.  
 c) Request reclassification of one (1) position to Jr. Accountant. Not recommended, pending further review by Personnel Department when positions for new jail addition are in place.  
 d) Position reclassified from Student per 1988 budget.  
 e) Position transferred from Protective Services, Patrol.  
 f) Unit deleted per 1988 budget.

## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SERVICES				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
1095 BUSINESS MGR-SHERIFF	36128 44231	1	46,000	15,370				1	61,370
7028 SHERIFF BUSINESS ASST	23174 26055	1	27,097	10,644				1	37,741
6452 SECRETARY II	22013 24752	1	22,925	8,729				1	31,654
51 ACCOUNT CLERK II	20040 22531	2	46,023	18,572				2	64,595
9707 TYPIST II	14259 18622	1	15,132	6,729				1	21,861
ADMINISTRATION		6	157,177	60,044				6	217,221
6931 SERGEANT	34816 36288	1	39,636	13,972				1	53,608
2690 DEPUTY II	28816 33163	5	179,969	65,620				5	245,589
2029 CLERK III	17746 20329	2	43,065	17,483				2	60,548
5522 POLICE PARA-PROFESSIONAL	16129 17671	2	35,695	12,673				2	48,368
7205 STUDENT	4830 4830	1	4,830	348				1	5,178
CIVIL		11	303,195	110,096				11	413,291
6931 SERGEANT	34816 36288	1	39,191	14,259				1	53,450
2690 DEPUTY II	28816 33163	1	35,661	13,054				1	48,715
7801 TYPIST II	16088 18622	1	16,718	7,134				1	23,852
TRAINING		3	91,570	34,447				3	126,017
ADMINISTRATIVE SERVICES		20	551,942	204,587				20	756,529
1988 Adjustments									
Overtime			6,000	1,596					7,596
Holiday Overtime			500	133					633
Summer Help			4,420	10					4,430
Total 1988 Budget			<u>\$562,862</u>	<u>\$206,326</u>					<u>\$769,188</u>
1989 Adjustments									
Overtime			6,300	1,676					7,976
Holiday Overtime			500	133					633
Summer Help			4,420	10					4,430
General Salary & Fringe Adjustment			13,594	3,171					16,765
Total 1989 Budget			<u>\$576,756</u>	<u>\$209,577</u>					<u>\$786,333</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT  
ADMINISTRATIVE SERVICES DIVISION  
(DIV. NUMBER 432)

ACCT. NO.	DESCRIPTION	1987										FUTURE FORECAST PERIOD				
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION (1988, 1989)		FINANCE RECOMMENDATION (1988, 1989)		ADOPTED BUDGET (1988, 1989)		1990	1991	1992
	NO. OF POSITIONS	22	21	21	21	24	25	20	20	20	20	20	20	25	25	25
	SALARIES:															
1001	SALARIES-REGULAR	\$564,047	\$546,272	\$546,716	\$548,716	\$608,414	\$632,002	\$516,886	\$516,886	\$516,886	\$516,886	\$551,942	\$551,942	\$632,002	\$632,002	\$632,002
1002	SALARIES-OVERTIME	8,758	1,200	22,200	35,300	6,000	6,300	6,000	6,300	6,000	6,300	6,000	6,300	6,500	6,800	7,100
1004	SALARIES-HOLIDAY OVERTIME	1,241				500	500	500	500	500	500	500	500	500	500	500
1009	SALARIES-ON CALL	3,525				0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	6,364		4,420	4,420	4,730	4,730	4,420	4,420	4,420	4,420	4,420	4,420	4,730	4,730	4,730
1018	SALARIES-EMERGENCY	0		1,635	1,635	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							24,004	48,650	24,004	48,650	0	13,594	76,156	104,774	134,549
	TOTAL SALARIES	\$583,935	\$547,472	\$576,971	\$590,071	\$619,644	\$643,532	\$551,810	\$576,756	\$551,810	\$576,756	\$562,862	\$576,756	\$719,688	\$748,806	\$778,881
2075	FRINGE BENEFITS	197,359	191,596	192,077	192,077	223,752	232,334	196,556	196,636	196,556	196,636	206,326	206,406	232,334	232,334	232,334
	FRINGE ADJUSTMENT							6,385	12,941	6,385	12,941	0	3,171	20,258	27,870	35,790
	TOTAL SALARIES & FRINGES	\$781,294	\$739,068	\$769,048	\$782,148	\$843,396	\$875,866	\$754,751	\$786,333	\$754,751	\$786,333	\$769,188	\$786,333	\$972,480	\$1,009,010	\$1,047,006
	CONTRACTUAL SERVICES:															
3128	PROFESSIONAL SERVICES	\$64,549	\$15,000	\$25,700	\$25,700	\$50,000	\$55,000	\$50,000	\$55,000	\$50,000	\$55,000	\$50,000	\$55,000	\$60,000	\$60,000	\$60,000
3258	CASH SHORTAGE	137				300	300	300	300	300	300	300	300	300	300	300
3342	EQUIPMENT REPAIRS & MAINT	416	700	700	700	1,040	1,081	1,204	1,534	1,204	1,534	1,204	1,534	1,123	1,167	1,214
3452	LAUNDRY & CLEANING	54														
3514	MEMBERSHIPS, DUES & PUBLIC	8,735	7,200	7,200	7,200	8,840	9,193	8,500	9,000	8,500	9,000	8,500	9,000	9,561	9,942	10,340
3528	MISCELLANEOUS	147						3,000,000	4,000,000	3,000,000	4,000,000	0	4,000,000			
3574	PERSONAL MILEAGE	1,622	1,250	1,250	1,250	1,300	1,352	1,300	1,350	1,300	1,350	1,300	1,350	1,405	1,461	1,519
3582	PRINTING	1,515	1,000	1,000	1,000	1,040	1,082	1,000	1,000	1,000	1,000	1,000	1,000	1,125	1,170	1,217
3752	TRAVEL & CONFERENCE	14,915	13,000	13,000	13,000	18,000	19,000	11,000	12,000	11,000	12,000	11,000	12,000	20,000	21,000	22,000
3772	UNIFORM CLEANING	68,875	64,100	64,238	64,238	83,616	86,960	83,156	86,600	83,156	86,600	83,156	86,600	90,438	94,055	97,817
3774	UNIFORM REPLACEMENT	96,093	73,200	73,630	73,630	105,248	109,458	95,096	100,188	95,096	100,188	95,096	100,188	113,636	118,389	123,125
	TOTAL CONTRACTUAL SERVICES	\$257,058	\$175,450	\$186,718	\$186,716	\$269,384	\$283,426	\$3,251,556	\$4,266,972	\$3,251,556	\$4,266,972	\$251,556	\$4,266,972	\$297,788	\$307,484	\$317,532
	COMMODITIES:															
4822	DEPUTY UNIFORM EXPENSE	\$1,708	\$1,675	\$1,675	\$1,675	\$1,742	\$1,811	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,883	\$1,958	\$2,036
4894	MICROFILMING & REPRODUCTIO	0	5,200	5,200	5,200	2,496	2,595	2,495	2,595	2,495	2,595	2,495	2,595	2,698	2,805	2,917
4898	OFFICE SUPPLIES	4,030	8,000	9,190	9,190	5,824	6,056	5,884	6,068	5,884	6,068	5,884	6,068	6,298	6,549	6,811
4909	POSTAGE	8,455	6,900	6,900	6,900	8,840	9,193	8,580	9,747	8,580	9,747	8,580	9,747	9,560	9,942	10,339
4944	TRAINING SUPPLIES	17,813	23,250	24,100	24,100	5,000	5,400	5,000	5,200	5,000	5,200	5,000	5,200	6,000	6,000	6,000
	TOTAL COMMODITIES	\$32,006	\$45,025	\$47,065	\$47,065	\$23,902	\$25,055	\$23,759	\$25,410	\$23,759	\$25,410	\$23,759	\$25,410	\$26,439	\$27,254	\$28,103
	CAPITAL OUTLAY:															
5998	MISC. CAPITAL OUTLAY	\$7,181	\$1,731	\$9,508	\$9,508	\$10,630	\$3,000	\$2,000	\$1,150	\$2,000	\$1,150	\$2,000	\$1,150	\$2,000	\$2,000	\$2,000
	TOTAL CAPITAL OUTLAY	\$7,181	\$1,731	\$9,508	\$9,508	\$10,630	\$3,000	\$2,000	\$1,150	\$2,000	\$1,150	\$2,000	\$1,150	\$2,000	\$2,000	\$2,000



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT  
ADMINISTRATIVE SERVICES DIVISION  
(DIV. NUMBER 432)

ACCT. NO.	DESCRIPTION	1987		1987		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD				
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
INTERNAL SERVICES:																
6311	MAINTENANCE DEPARTMENT CHA	\$61,568		\$20,770	\$20,770	\$48,256	\$50,186	\$0	\$0	\$0	\$0	\$0	\$0	\$52,193	\$54,280	\$56,451
6312	SPECIAL PROJECTS	0														
6330	CENTRAL STORES-MISCELLANEO	147														
6610	LEASED VEHICLES*	18,075	36,855	36,855	36,855	29,640	30,825	31,000	32,618	31,000	32,618	31,000	32,618	32,058	33,340	34,673
6640	EQUIPMENT RENTAL	44,685	39,554	39,554	39,554	63,556	66,410	55,000	60,000	55,000	60,000	55,000	60,000	69,066	71,828	74,701
6641	CONVENIENCE COPIER	82	200	200	200	1,102	1,145	1,000	1,040	1,000	1,040	1,000	1,040	1,190	1,237	1,285
6670	STATIONERY STOCK	61,198	43,900	43,900	43,900	81,432	84,689	52,000	54,000	52,000	54,000	52,000	54,000	88,076	91,599	95,262
6672	PRINT SHOP	33,795	36,122	36,122	36,122	44,096	45,859	34,000	34,860	34,000	34,860	34,000	34,860	47,693	49,600	51,584
6750	TELEPHONE COMMUNICATIONS	191,421														
TOTAL INTERNAL SERVICES		\$410,971	\$156,631	\$177,401	\$177,401	\$268,382	\$279,114	\$173,000	\$182,518	\$173,000	\$182,518	\$173,000	\$182,518	\$290,276	\$301,864	\$313,956
TOTAL DIVISION		\$1,488,510	\$1,117,905	\$1,189,740	\$1,202,840	\$1,415,694	\$1,466,461	\$4,205,066	\$5,262,383	\$4,205,066	\$5,262,383	\$1,219,503	\$5,262,383	\$1,588,983	\$1,647,632	\$1,708,597

\* The Budget amount includes funding for seven (7) leased vehicles.

CORRECTIVE SERVICES/DETENTION FACILITIES						
CP	REQ	REC	'88	'89	CAPTAIN	
157	6*	0	157	157	Governmental Positions	
5			5	5	Special Revenue Positions	
3			3	3	Proprietary Positions	
165	6*	0	165	165	Total Positions	

GOV	SR	PR	REQ	REC	'88	'89	ADMIN.
1					1	1	Captain
1					1	1	Lieutenant
2					2	2	Clerk III
4					4	4	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	DETENTION FAC.
2					2	2	Lieutenant
9					9	9	Sergeant
22					22	22	Deputy II
36			4*	0	36	36	Deputy I
55					55	55	Sheriff Service Agent
8			2*	0	8	8	Clerk III
132			6*	0	132	132	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	INMATE SERVICES
1					1	1	Supv.-Inmate Svcs.
	1				1	1	Deputy II
1	1 <sup>b</sup>				2	2	Deputy I
6					6	6	Jail Inmate Worker
	2				2	2	Classification Agent <sup>b</sup>
	1				1	1	Clerk I
8	5				13	13	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	FOOD SERVICES
1					1	1	Food Service Chief
1					1	1	Shift Supv.-Food Svcs. <sup>a</sup>
3					3	3	First Cook
1					1	1	First Cook-U
3					3	3	Second Cook
4					4	4	Second Cook-U
13					13	13	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	JAIL COMMISSARY
		1			1	1	Storekeeper II
		1			1	1	Storekeeper I
		1			1	1	Clerk I
		3			3	3	Total Positions

- a) Position reclassified from Assistant Food Service Supervisor 3/27/87, per Misc. Res. #87052.  
 b) Position(s) created 11/5/87, per Misc. Res. #87295, funded by Jail Classifications grant.

\* 1988 position request.

OAKLAND COUNTY  
 REFERENCE LIBRARY

## - SHERIFF

JOB CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	40827 43546	1	47,901	16,320			1	64,221
4660 LIEUTENANT	37419 39708	1	43,679	15,472			1	59,151
2029 CLERK III	17746 20329	2	40,191	17,262			2	57,453
ADMINISTRATION		4	131,771	49,054			4	180,825
4660 LIEUTENANT	37419 39708	2	82,243	28,705			2	110,948
6931 SERGEANT	34816 36288	9	342,769	122,654			9	465,423
2690 DEPUTY II	28816 33163	22	698,649	261,359			22	960,008
2680 DEPUTY I	22245 29463	36	959,657	363,735			36	1,323,392
7040 SHERIFF SERVICE AGENT	17823 22576	55	1,079,816	419,823			55	1,499,639
2029 CLERK III	17746 20329	8	158,320	62,020			8	220,340
DETENTION FACILITIES		132	3,321,454	1,258,296			132	4,579,750
4222 SUPERVISOR-INMATE SERVICES	34836 36583	1	38,046	10,307			1	48,353
2690 DEPUTY II	28816 33163				1	31,248	1	43,354
4229 JAIL INMATE WORKER	24593 29890	4	116,406	41,642			4	158,048
9393 JAIL INMATE WORKER	22992 29390	2	49,530	14,918			2	64,448
2680 DEPUTY I	22245 29463	1	24,231	10,205	1	23,580	2	67,211
9770 CLASSIFICATION AGENT	16460 21398				2	34,894	2	49,536
9202 CLERK III	15637 20329				1	15,637	1	22,494
INMATE SERVICES		8	228,213	77,072	5	105,359	13	453,444
3815 FOOD SERVICE CHIEF	30011 34663	1	36,743	13,071			1	49,814
9750 SHIFT SUPV-FOOD SERVICES	17332 22531	1	18,371	7,938			1	26,309
3800 FIRST COOK	17141 19312	3	60,008	23,562			3	83,570
9346 FIRST COOK-U	14855 19312	1	15,745	7,033			1	22,778
6425 SECCND COOK	16160 17956	3	52,524	22,162			3	74,686
9608 SECCND COOK-U	13691 17956	4	57,770	21,284			4	79,054
FOOD SERVICES		13	241,161	95,050			13	336,211
7176 STOREKEEPER II	16088 18522				1	18,994	1	27,542
9666 STOREKEEPER I	13691 17956				1	14,542	1	21,117
9199 CLERK I	13303 17292				1	14,099	1	20,560
JAIL COMMISSARY					3	47,635	3	69,219
CORRECTIVE SERVICES		157	3,922,599	1,479,472	8	152,994	165	5,619,449

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
1988 Adjustments										
Overtime			499,700	132,920		3,000				635,620
Holiday Overtime			52,000	13,832						65,832
On-Call			3,900	1,037						4,937
Summer Help			6,438	15						6,453
General Salary & Fringe Adjustment						27,885	1,692			29,577
Total 1988 Budget			<u>\$4,484,637</u>	<u>\$1,627,276</u>		<u>\$183,879</u>	<u>\$66,076</u>			<u>\$6,361,868</u>
1989 Adjustments										
Overtime			600,700	159,786		3,000				763,486
Holiday Overtime			56,000	14,896						70,896
On-Call			3,900	1,037						4,937
Summer Help			6,438	15						6,453
General Salary & Fringe Adjustment			235,308	95,466		30,881	2,490			364,145
Total 1989 Budget			<u>\$4,824,945</u>	<u>\$1,750,672</u>		<u>\$186,875</u>	<u>\$66,874</u>			<u>\$6,829,366</u>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 SHERIFF DEPARTMENT  
 CORRECTIVE SERVICES DIVISION  
 (DEPT. NUMBER 433)

ACCT. NO.	DESCRIPTION	1987		1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	229	162	162	162	236	236	162	162	162	162	165	165	236	236	236
	SALARIES:															
1001	SALARIES-REGULAR	\$5,263,272	\$3,823,253	\$3,823,812	\$3,433,112	\$4,938,095	\$5,421,371	\$3,762,368	\$3,762,368	\$3,762,368	\$3,762,366	\$3,922,599	\$3,922,599	\$5,421,371	\$5,421,371	\$5,421,371
1002	SALARIES-OVERTIME	809,635	401,000	401,000	506,300	629,000	730,000	499,700	600,700	499,700	600,700	499,700	600,700	731,000	731,000	731,000
1004	SALARIES-HOLIDAY OVERTIME	122,426	60,000	60,000	60,000	52,000	56,000	52,000	56,000	52,000	56,000	52,000	56,000	59,000	60,000	62,000
1009	SALARIES-ON CALL	3,525	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
1016	SALARIES-SUMMER HELP	3,741		8,456	8,456	6,890	6,890	6,438	6,438	6,438	6,438	6,438	6,438	6,890	6,890	6,890
1018	SALARIES-EMERGENCY	6,261		2,593	2,593	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							188,211	395,539	188,211	395,539	0	235,308	659,615	934,703	1,220,666
	TOTAL SALARIES	\$6,208,860	\$4,288,153	\$4,299,761	\$4,014,361	\$5,629,885	\$6,218,161	\$4,512,617	\$4,824,945	\$4,512,617	\$4,824,945	\$4,484,637	\$4,824,945	\$6,881,976	\$7,157,864	\$7,445,827
2075	FRINGE BENEFITS	2,104,266	1,487,332	1,487,477	1,487,477	1,764,857	2,227,924	1,617,529	1,645,459	1,617,529	1,645,459	1,627,276	1,655,206	2,227,924	2,227,924	2,227,924
	FRINGE ADJUSTMENT							50,064	105,213	50,064	105,213	0	95,466	175,511	248,631	324,697
	TOTAL SALARIES & FRINGES	\$8,313,126	\$5,775,485	\$5,787,238	\$5,501,838	\$7,394,742	\$8,446,085	\$6,180,210	\$6,575,617	\$6,180,210	\$6,575,617	\$6,111,913	\$6,575,617	\$9,285,411	\$9,634,419	\$9,998,446
	CONTRACTUAL SERVICES:															
3114	MEDICAL SERVICES-PHYSICIAN	\$103,269	\$100,000	\$134,900	\$134,900	\$140,000	\$150,000	\$123,000	\$128,000	\$123,000	\$128,000	\$123,000	\$128,000	\$150,000	\$160,000	\$164,000
3302	DATA PROCESSING-DEVELOPMENT					25,000	25,000	0	0	0	0	0	0	30,000	30,000	30,000
3342	EQUIPMENT REPAIRS & MAINT	4,589	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3346	EXTERMINATING EXPENSE	0	300	300	300	500	500	400	400	400	400	400	400	600	600	600
3376	GAS, OIL & GREASE	438				0	0	0	0	0	0	0	0	0	0	0
3396	HOSPITALIZATION OF PRISONER	411,447	425,000	525,000	585,900	688,792	716,343	680,000	710,000	680,000	710,000	680,000	710,000	744,996	774,795	805,786
3428	JAIL MONITOR FEES	0				0	0	0	0	0	0	0	0	0	0	0
3442	LANDS & GROUNDS MAINTENANCE	96				0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	73,238	64,500	64,500	64,500	80,712	86,219	66,346	69,641	66,346	69,641	66,346	69,641	89,827	92,539	93,359
3555	OFFENDER AID & RESTORATION	87,885	100,000	100,000	100,000	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0
3558	OUTSIDE COUNTY PRISONER HD	764,757	904,883	904,883	904,883	941,078	10,000	877,000	32,380	877,000	32,380	877,000	32,380	10,000	10,000	10,000
3574	PERSONAL MILEAGE	0				0	0	0	0	0	0	0	0	0	0	0
3748	TRANSPORTATION OF PRISONER	17,619	16,000	16,000	16,000	18,304	19,036	18,300	15,000	18,300	15,000	18,300	15,000	19,797	20,588	21,411
3752	TRAVEL & CONFERENCE	3				0	0	0	0	0	0	0	0	0	0	0
3774	UNIFORM REPLACEMENT	0				0	0	0	0	0	0	0	0	0	0	0
	TOTAL CONTRACTUAL SERVICES	\$1,463,341	\$1,615,683	\$1,750,583	\$1,811,483	\$1,999,386	\$1,612,098	\$1,870,046	\$960,421	\$1,870,046	\$960,421	\$1,870,046	\$960,421	\$1,050,220	\$1,093,522	\$1,130,156
	COMMODITIES:															
4806	BEDDING AND LINEN	\$51,764	\$40,000	\$43,283	\$43,283	\$34,000	\$36,000	\$23,368	\$24,504	\$23,368	\$24,504	\$23,368	\$24,504	\$38,000	\$40,000	\$40,000
4816	CULINARY SUPPLIES	11,741	15,000	15,000	15,000	15,000	16,000	15,000	16,000	15,000	16,000	15,000	16,000	17,000	17,000	17,000
4832	DRY GOODS & CLOTHING	56,762	22,000	22,000	22,000	43,000	45,000	23,000	24,002	23,000	24,002	23,000	24,002	47,000	50,000	53,000
4892	MEDICAL SUPPLIES	90,141	36,000	36,000	79,990	96,000	100,000	96,280	100,000	96,280	100,000	96,280	100,000	110,000	115,000	120,000
4913	PROVISIONS	190,278	144,740	144,740	190,740	250,000	260,000	210,000	220,000	210,000	220,000	210,000	220,000	270,000	280,000	290,000
4926	SMALL TOOLS	1,083				0	0	0	0	0	0	0	0	0	0	0
	TOTAL COMMODITIES	\$401,769	\$257,740	\$261,113	\$351,013	\$438,000	\$457,000	\$367,648	\$384,506	\$367,648	\$384,506	\$367,648	\$384,506	\$482,000	\$502,000	\$520,000

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 SHERIFF DEPARTMENT  
 CORRECTIVE SERVICES DIVISION  
 (DEPT. NUMBER 433)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
CAPITAL OUTLAY:																
5998	MISC. CAPITAL OUTLAY	\$88,946	\$17,886	\$24,834	\$24,834	\$220,910	\$83,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$28,000	\$28,000	\$28,000
	TOTAL CAPITAL OUTLAY	\$88,946	\$17,886	\$24,834	\$24,834	\$220,910	\$83,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$28,000	\$28,000	\$28,000
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$1,107,140	\$973,763	\$973,763	\$973,763	\$1,012,713	\$1,737,593	\$820,025	\$1,454,854	\$820,025	\$1,454,854	\$820,025	\$1,454,854	\$1,807,096	\$1,879,380	\$1,954,555
6312	SPECIAL PROJECTS	32,400				0	0	14,000	0	14,000	0	14,000	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	95,000				0	0	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPING	124,441	95,000	95,000	95,000	80,000	84,000	75,652	78,680	75,652	78,680	75,652	78,680	90,000	95,000	96,000
6332	CENTRAL STORES-CULINARY SU	15,377	20,000	20,000	20,000	161,512	167,972	135,000	141,000	135,000	141,000	135,000	141,000	174,690	181,677	188,944
6333	CENTRAL STORES-PROVISIONS	405,346	474,000	474,000	474,000	500,000	550,000	450,000	475,000	450,000	475,000	450,000	475,000	600,000	660,000	700,000
6334	CENTRAL STORES-TOILET ARTI	0				0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	342,179	240,423	240,423	240,423	289,846	301,441	288,949	303,743	288,949	303,743	288,949	303,743	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	40,310				0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES*	97,288	136,080	136,080	136,080	118,112	122,596	110,000	115,742	110,000	115,742	110,000	115,742	127,259	132,109	137,153
6641	CONVENIENCE COPIER	10,780	7,091	7,093	7,093	10,769	11,198	10,000	10,390	10,000	10,390	10,000	10,390	11,645	12,109	12,595
	TOTAL INTERNAL SERVICES	\$2,271,261	\$1,946,357	\$1,946,359	\$1,946,359	\$2,172,954	\$2,974,600	\$1,903,626	\$2,579,409	\$1,903,626	\$2,579,409	\$1,903,626	\$2,579,409	\$2,810,690	\$2,960,275	\$3,089,247
OPERATING TRANSFER OUT:																
8665	MOTOR POOL	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIVISION	\$12,564,443	\$9,613,151	\$9,770,127	\$9,635,527	\$12,225,992	\$12,972,983	\$10,321,530	\$10,503,953	\$10,321,530	\$10,503,953	\$10,253,233	\$10,503,953	\$13,656,321	\$14,218,216	\$14,765,851

\* The Budget amount includes funding for eleven (11) leased vehicles.

FUND 27374 JAIL CLASSIFICATION GRNT 87-88  
DEPT 3 SHERIFF  
UNIT 20 INMATE SERVICES

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
<b>GROUP 1-SALARIES</b>								
88 001	SALARIES - REGULAR			6347	117285	117285	117285	117285
88 002	OVERTIME			165-				
88 003	HOLIDAY			162				
88 004	HOLIDAY OVERTIME			242				
88 005	ANNUAL LEAVE			330				
88 006	OVERTIME COMP.							
88 007	HOLIDAY COMP.							
88 008	SICK LEAVE			110				
88 009	ON CALL							
88 010	RETROACTIVE							
88 011	PER DIEM							
88 012	JURY DUTY							
88 013	SHIFT PREMIUM							
88 014	OTHER (MISC.)							
88 015	SERVICE INCREMENT							
88 017	OTHER SICK LEAVE							
88 018	EMERGENCY SALARY							
88 019	WORKMEN'S COMP.							
88 020	DEATH LEAVE							
GROUP	TOTAL			7026	117285	117285	117285	117285
<b>GROUP 2-FRINGE BENEFITS</b>								
88 075	FRINGE BENEFITS-WORKERS COMP			61	43409	43409	43409	43409
88 076	FRINGE BENEFITS-GROUP LIFE			9				
88 077	FRINGE BENEFITS-RETIREMENT			1096				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			517				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			460				
88 080	FRINGE BENEFIT-DENTAL			90				
88 081	FRINGE BENEFITS-DISABILITY			69				
GROUP	TOTAL			2311	43409	43409	43409	43409
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88 128	PROFESSIONAL SERVICES			4015				
88 303	DATA PROCESS-DEVELOPMENT				2000	2000	2000	2000
88 574	PERSONAL MILEAGE							
88 752	TRAVEL & CONFERENCE				500	500	500	500
GROUP	TOTAL			4015	2500	2500	2500	2500
<b>GROUP 4-COMMODITIES</b>								
88 898	OFFICE SUPPLIES				500	500	500	500

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COUNTY OF OAKLAND  
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FUND 27374 JAIL CLASSIFICATION GRNT 87-89  
DEPT 3 SHERIFF  
UNIT 20 INMATE SERVICES

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET		EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED	
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87				AMENDED BUDGET AS OF 12/15/87
GROUP 4-COMMODITIES								
GROUP	TOTAL				500	500	500	500
DIVISION	TOTAL		13352	163694	163694	163694	163694	



FUND 70540 JAIL INMATE COMMISSARY FUND  
DEPT 3 SHERIFF  
UNIT 40 JAIL COMMISSARY

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES

SU<sup>00</sup> EXC./FIN. RECOMM. 1988 ADOPTED 1989 ADOPTED

BGT 03JT		1986	1987 BUDGET					
YR	CODE	EXPENDITURE	ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
<b>GROUP 1-SALARIES</b>								
33	001	SALARIES - REGULAR	14129	37927	23420	47680	66590	66590
88	002	OVERTIME	832		1768	2000	3000	3000
88	003	HOLIDAY	511	2057	1216			
33	004	HOLIDAY OVERTIME	479		1407			
88	005	ANNUAL LEAVE	574	2683	1103			
33	007	HOLIDAY COMP.	64	179	49			
33	008	SICK LEAVE	1125	1789	555			
88	010	RETROACTIVE						
88	015	SERVICE INCREMENT			235			
33	020	DEATH LEAVE			146			
GROUP	TOTAL		17713	44535	29950	49680	69500	69590
<b>GROUP 2-FRINGE BENEFITS</b>								
88	074	FRINGE BENEFITS		41	32	18750	23465	23465
88	075	FRINGE BENEFITS-WORKERS COMP	31		70			
33	076	FRINGE BENEFITS-GROUP LIFE	69	114	70			
88	077	FRINGE BENEFITS-RETIREMENT	2921	7617	4636			
88	078	FRINGE BENEFITS-HOSPITALIZATIO	2363	7993	3312			
88	079	FRINGE BENEFIT-SOCIAL SECURITY	1249	3249	1978			
33	080	FRINGE BENEFIT-DENTAL	489	1160	359			
33	081	FRINGE BENEFITS-DISABILITY	21	497	265			
33	082	FRINGE BENEFIT-UNEMP INSURANCE	29					
GROUP	TOTAL		7172	20671	10654	18750	23465	23465
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88	340	EQUIPMENT RENTAL	449		536	576		
88	342	EQUIPMENT REPAIRS & MAINT.	603		1745	1400	2000	2500
33	514	MEMBERSHIP DUES & PUBLICATIONS	4311		3106	21350	30000	30000
88	670	SALES TAX	6006		5677		10000	10000
88	752	TRAVEL & CONFERENCE			9			
GROUP	TOTAL		11370		11072	23326	42500	42500
<b>GROUP 4-COMMODITIES</b>								
88	816	CULINARY SUPPLIES			447		600	600
88	867	INDIGENT ORDERS	5536		12850	14000	27000	27000
33	870	INMATE RECREATIONAL SUPPLIES	15954		91	450		
GROUP	TOTAL		21491		13389	14450	27600	27600

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COUNTY OF OAKLAND  
BUDGET REPORT

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FUND 70540 JAIL INMATE COMMISSARY FUND  
DEPT 3 SHERIFF  
UNIT 40 JAIL COMMISSARY

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES  
SUP 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 5-CAPITAL OUTLAY								
88 998	MISC CAPITAL OUTLAY			3548	4988			
GROUP	TOTAL			3548	4988			
GROUP 6-INTERNAL SERVICES								
88 311	MAINTENANCE DEPARTMENT CHARGES			2007		2917	2917	2917
88 330	CENTRAL STORES-MISCELLANEOUS			1955				
88 641	CONVENIENCE COPIER	3522		1312	3080	3778	3778	3778
88 670	STATIONERY STOCK					4000	4000	4000
GROUP	TOTAL	3522		5274	3030	10695	10695	10695
UNIT	TOTAL	61267	65206	73886	114274	173850	173850	173850

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COUNTY OF OAKLAND  
BUDGET REPORT

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FUND 70540 JAIL INMATE COMMISSARY FUND  
DEPT 3 SHERIFF  
UNIT 45 TRUSTY CAMP COMMISSARY

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 3-CONTRACTUAL SERVICES								
88 340	EQUIPMENT RENTAL			220	680	700	700	700
88 342	EQUIPMENT REPAIRS & MAINT.	853		98	200			
88 514	MEMBERSHIP DUES & PUBLICATIONS	1271		1170				
88 528	MISCELLANEOUS			156	270			
88 670	SALES TAX	874						
88 752	TRAVEL & CONFERENCE							
GROUP	TOTAL	3003		1644	1150	700	700	700
GROUP 4-COMMODITIES								
88 867	INDIGENT ORDERS	843						
88 870	INMATE RECREATIONAL SUPPLIES	775		336	1800	2250	2250	2250
GROUP	TOTAL	1618		336	1800	2250	2250	2250
GROUP 5-CAPITAL OUTLAY								
88 998	MISC CAPITAL OUTLAY	3505						
GROUP	TOTAL	3505						
UNIT	TOTAL	9126		1930	2950	2950	2950	2950
FUNCTION	TOTAL	69393	65206	75866	117224	176800	176800	176800

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
82	2	1	0	0	82	82	Governmental Positions
							Special Revenue Positions
82	2	1	0	0	82	82	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMIN. UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary Ia
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	"D" BUILDING
1				1	1	Sergeant
4				4	4	Deputy II
5				5	5	Sheriff Service Agent
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	TRUSTY CAMP
1				1	1	Sergeant
6		1*	0	6	6	Deputy II
		1**	0			
4				4	4	Deputy I
2				2	2	Sheriff Service Agent
1				1	1	Work Projects Supv.
14		2	0	14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	"L" BUILDING
1				1	1	Sergeant
7				7	7	Deputy II
1				1	1	Deputy I
5				5	5	Sheriff Service Agent
14				14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	WORK REL. PROG.
1				1	1	Sergeant
5				5	5	Deputy I
1				1	1	Account Clerk II
5		1*	0	5	5	Sheriff Service Agent <sup>b</sup>
12		1*	0	12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	COURT DETENTION
1	1			1	1	Sergeant
4				4	4	Deputy II
9				9	9	Deputy I
14				14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	STHFLD. DET. FAC.
1				1	1	Sergeant
4				4	4	Deputy II
7				7	7	Deputy I
3				3	3	Sheriff Service Agent
15				15	15	Total Positions

- a) Position reclassified from Typist II per 1988 budget.  
b) Positions created 5/14/87, per Misc. Res. #87092.

\* 1988 position request.  
\*\* 1989 position request.

## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES-SATELLITES					GRAND TOTAL		
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
1170 CAPTAIN	40827 43546	1	42,187	14,209				1	56,396
4660 LIEUTENANT	37419 39708	1	43,679	15,065				1	58,744
9609 SECRETARY I	16460 21398	1	17,447	7,321				1	24,768
ADMINISTRATION		3	103,313	36,595				3	139,908
6931 SERGEANT	34816 36288	1	38,938	12,050				1	50,988
2690 DEPUTY II	28816 33163	4	140,202	51,732				4	191,934
2680 DEPUTY I	22245 29463	9	259,483	94,841				9	354,324
COURT DETENTION		14	438,623	158,623				14	597,246
6931 SERGEANT	34816 36288	1	38,462	14,060				1	52,522
2690 DEPUTY II	28816 33163	6	204,572	76,853				6	281,425
2680 DEPUTY I	22245 29463	4	119,030	44,265				4	163,295
7040 SHERIFF SERVICE AGENT	17823 22576	2	37,926	14,394				2	52,320
8015 WORK PROJECTS SUPERVISOR	20598 22282	1	22,282	9,270				1	31,552
TRUSTY CAMP		14	422,272	158,842				14	581,114
6931 SERGEANT	34816 36288	1	38,293	11,874				1	50,167
2690 DEPUTY II	28816 33163	4	124,398	45,277				4	169,675
7040 SHERIFF SERVICE AGENT	17823 22576	5	100,191	40,588				5	140,779
D BUILDING		10	262,862	97,739				10	360,621
6931 SERGEANT	34816 36288	1	38,799	14,153				1	52,952
2690 DEPUTY II	28816 33163	7	233,683	82,005				7	315,688
2680 DEPUTY I	22245 29463	1	23,012	9,876				1	32,888
7040 SHERIFF SERVICE AGENT	17823 22576	5	99,707	40,337				5	140,094
L BUILDING		14	395,201	146,421				14	541,622
6931 SERGEANT	34816 36288	1	38,938	13,783				1	52,721
2690 DEPUTY II	28816 33163	4	130,111	49,400				4	179,511
2680 DEPUTY I	22245 29463	7	185,391	71,545				7	256,936
7040 SHERIFF SERVICE AGENT	17823 22576	3	58,900	21,597				3	80,497
SOUTHFIELD		15	413,340	156,325				15	569,665
6931 SERGEANT	34816 36288	1	39,191	14,259				1	53,450

DATE RUN 12-16-87

DAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES-SATELLITES				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
2680 DEPUTY I	22245 29463	5	132,612	51,223	5	183,835	
7040 SHERIFF SERVICE AGENT	17823 22576	5	95,055	39,573	5	134,628	
51 ACCOUNT CLERK II	20040 22531	1	22,494	9,452	1	31,946	
WORK RELEASE		12	289,352	114,507	12	403,859	
CORRECTIVE SERVICES-SATELLITES		82	2,324,983	869,052	82	3,194,035	
1988 Adjustments							
Overtime			214,700	57,110		271,810	
Holiday Overtime			13,200	3,511		16,711	
On-Call			3,900	1,037		4,937	
Summer Help			2,018	5		2,023	
Total 1988 Budget			<u>\$2,558,801</u>	<u>\$930,715</u>		<u>\$3,489,516</u>	
1989 Adjustments							
Overtime			220,700	58,706		279,406	
Holiday Overtime			13,400	3,564		16,964	
On-Call			3,900	1,037		4,937	
Summer Help			2,018	5		2,023	
General Salary & Fringe Adjustment			120,190	51,254		171,444	
Total 1989 Budget			<u>\$2,685,191</u>	<u>\$983,618</u>		<u>\$3,668,809</u>	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT  
CORRECTIVE SERVICES - SATELLITES  
(DIV. NUMBER 434)

ACCT. NO.	DESCRIPTION	1987			BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)			ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	0	77	82	82	80	80	82	82	82	82	82	80	80	80	
	SALARIES:															
1001	SALARIES-REGULAR	\$0	\$2,091,175	\$2,147,095	\$2,147,095	\$2,268,969	\$2,297,652	\$2,225,287	\$2,225,287	\$2,225,287	\$2,225,287	\$2,324,983	\$2,324,983	\$2,293,652	\$2,293,652	\$2,293,652
1002	SALARIES-OVERTIME	0	210,000	305,000	431,200	270,500	276,500	214,700	220,700	214,700	220,700	214,700	220,700	293,500	296,500	308,500
1004	SALARIES-HOLIDAY OVERTIME	0	0	0	0	13,200	13,600	13,200	13,400	13,200	13,400	13,200	13,400	14,400	14,400	15,000
1009	SALARIES-ON CALL	0	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
1016	SALARIES-SUMMER HELP	0	0	0	0	2,160	2,160	2,018	2,018	2,018	2,018	2,018	2,018	2,160	2,160	2,160
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT	0	0	0	0	0	0	104,510	219,886	104,510	219,886	0	120,190	332,744	450,235	572,931
	TOTAL SALARIES	\$0	\$2,305,075	\$2,455,995	\$2,582,195	\$2,558,729	\$2,593,812	\$2,563,615	\$2,685,191	\$2,563,615	\$2,685,191	\$2,558,801	\$2,685,191	\$2,940,356	\$3,060,847	\$3,196,143
2075	FRINGE BENEFITS	0	784,787	804,918	804,918	990,805	990,807	923,479	925,128	923,479	925,128	936,715	932,364	992,872	992,872	994,872
	FRINGE ADJUSTMENT							27,800	58,490	27,800	58,490	0	51,254	88,510	119,763	152,400
	TOTAL SALARIES & FRINGES	\$0	\$3,089,862	\$3,260,913	\$3,387,113	\$3,549,534	\$3,584,619	\$3,514,894	\$3,668,809	\$3,514,894	\$3,668,809	\$3,489,516	\$3,668,809	\$4,021,737	\$4,173,482	\$4,343,414
	CONTRACTUAL SERVICES:															
3342	EQUIPMENT REPAIRS & MAINT	\$0	\$3,650	\$3,650	\$3,650	\$3,796	\$3,947	\$3,796	\$3,947	\$3,796	\$3,947	\$3,796	\$3,947	\$4,104	\$4,267	\$4,437
3346	EXTERMINATING EXPENSE	0	450	450	450	600	600	350	350	350	350	350	350	600	600	600
3376	GAS, OIL & GREASE	0	1,000	1,000	1,000	1,040	1,081	1,000	1,000	1,000	1,000	1,000	1,000	1,124	1,168	1,214
3442	LANDS & GROUNDS MAINTENANCE	0	1,000	1,000	1,000	1,040	1,081	1,050	1,100	1,050	1,100	1,050	1,100	1,124	1,168	1,214
3452	LAUNDRY & CLEANING	0	15,500	16,025	16,025	17,654	18,439	17,654	18,359	17,654	18,359	17,654	18,359	19,092	19,738	20,644
	TOTAL CONTRACTUAL SERVICES	\$0	\$21,600	\$22,125	\$22,125	\$24,130	\$25,148	\$23,850	\$24,756	\$23,850	\$24,756	\$23,850	\$24,756	\$26,044	\$26,941	\$28,109
	COMMODITIES:															
4806	BEDDING AND LINEN	\$0	\$18,000	\$18,000	\$18,000	\$21,632	\$22,496	\$21,632	\$22,496	\$21,632	\$22,496	\$21,632	\$22,496	\$23,575	\$24,327	\$25,298
4832	DRY GOODS & CLOTHING	0	24,600	26,060	26,060	37,524	39,003	27,000	27,998	27,000	27,998	27,000	27,998	40,542	42,141	43,804
4892	MEDICAL SUPPLIES					3,744	3,892	5,512	5,784	5,512	5,784	5,512	5,784	3,336	4,204	4,370
4926	SMALL TOOLS	0	1,600	1,600	1,600	1,664	1,730	1,600	1,600	1,600	1,600	1,600	1,600	1,799	1,870	1,944
	TOTAL COMMODITIES	\$0	\$44,200	\$45,660	\$45,660	\$64,564	\$67,121	\$55,744	\$57,878	\$55,744	\$57,878	\$55,744	\$57,878	\$69,252	\$72,542	\$75,416
	CAPITAL OUTLAY:															
5998	MISC. CAPITAL OUTLAY	\$0	\$8,300	\$21,386	\$21,386	\$27,000	\$27,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$11,000	\$11,000	\$11,000
	TOTAL CAPITAL OUTLAY	\$0	\$8,300	\$21,386	\$21,386	\$27,000	\$27,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$11,000	\$11,000	\$11,000
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$0	\$210,301	\$210,301	\$210,301	\$218,712	\$227,459	\$378,376	\$411,009	\$378,376	\$411,009	\$378,376	\$411,009	\$236,557	\$246,018	\$255,857
6312	SPECIAL PROJECTS	0	0	0	0	0	0	20,500	0	20,500	0	20,500	0	0	0	0
6330	CENTRAL STORES-MISC.					863	897	620	682	620	682	620	682	932	969	1,007
6331	CENTRAL STORES-HOUSEKEEPIN	0	22,000	22,000	22,000	49,348	51,320	49,348	51,320	49,348	51,320	49,348	51,320	53,372	55,505	57,543
6640	EQUIPMENT RENTAL	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER					572	594	650	670	650	670	650	670	616	640	664
	TOTAL INTERNAL SERVICES	\$0	\$232,301	\$232,376	\$232,376	\$269,495	\$280,270	\$449,494	\$463,681	\$449,494	\$463,681	\$449,494	\$463,681	\$291,477	\$303,132	\$315,071
	TOTAL DIVISION	\$0	\$3,396,263	\$3,582,460	\$3,708,660	\$3,934,723	\$3,984,158	\$4,049,982	\$4,221,124	\$4,049,982	\$4,221,124	\$4,024,604	\$4,221,124	\$4,419,510	\$4,587,097	\$4,773,010

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
198	25	5	23	0	221	221	Governmental Positions
19					19	19	Special Revenue Positions
217	25	5	23	0	240	240	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Captain
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	INVEST.
1				1	1	Lieutenant
14	2			16	16	Sergeant <sup>e</sup>
4				4	4	Arson Inv.
	4	4**	0	4	4	Deputy II <sup>b</sup>
2		1*	0	2	2	Clerk III
1				1	1	Student
22	6	5	0	28	28	Total Positions

GOV	SR	REQ	REC	'88	'89	PATROL
3				3	3	Lieutenant
10				10	10	Sergeant <sup>c</sup>
23				23	23	Deputy II
1				1	1	Deputy I
1				1	1	Clerk III
38				38	38	Total Positions

GOV	SR	REQ	REC	'88	'89	N.E.T.
		1*	1	1	1	Sergeant
2		4*	4	6	6	Deputy II
2				2	2	Clerk III
4		5*	5	9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	TWP. PATROL
84		8*	8	92	92	Deputy II <sup>a</sup>
84		8*	8	92	92	Total Positions

GOV	SR	REQ	REC	'88	'89	TRAFFIC
	1			1	1	Sergeant
	1			1	1	Traffic Safety Ed. Coord.
7	10	1*	0	17	17	Deputy II
		1**	0			
	1			1	1	Police Para-Professional
7	13	2	0	20	20	Total Positions

GOV	SR	REQ	REC	'88	'89	MARINE SAFETY
1				1	1	Lieutenant
3				3	3	Deputy II
1				1	1	Clerk III
6				6	6	Marine Safety Inst.
31		10*	10	41	41	Marine Safety Dep. <sup>d</sup>
42		10*	10	52	52	Total Positions

- Includes one (1) position created 2/19/87 per Misc. Res. #87013, and eight (8) positions created 11/5/87, per Misc. Res. #87285, effective 1/1/88, Rochester Hills contract.
- Positions funded by Automobile Theft Prevention Grant. Two (2) positions created 5/14/87, per Misc. Res. #87109 and two (2) positions created 7/23/87, per Misc. Res. #87172.
- Includes one (1) position transferred from Administrative Services.
- Part-time non-eligible positions. Includes two (2) positions created 8/13/87, per Misc. Res. #87177, Highland Township contract.
- Includes one (1) position created 11/5/87, per Misc. Res. #87296, funded by S.W. Oakland County Auto Theft Prevention grant and one (1) position created 12/10/87, per Misc. Res. #87346, funded by S.E. Michigan Major Drug Conspiracy Investigations grant.

\* 1988 position request.



## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	40827 43546	1	47,901	15,913				1	63,814
ADMINISTRATION		1	47,901	15,913				1	63,814
4660 LIEUTENANT	37419 39708	1	38,564	13,233				1	51,797
6931 SERGEANT	34816 36288	14	546,889	193,849	1	35,517	12,411	15	788,666
280 ARSON INVESTIGATOR	33613 33613	4	141,945	49,375				4	191,320
2690 DEPUTY II	28816 33163				4	117,436	43,004	4	160,440
2029 CLERK III	17746 20329	2	43,504	17,710				2	61,214
7205 STUDENT	4830 4830	1	4,830	348				1	5,178
INVESTIGATIONS		22	775,732	274,515	5	152,953	55,415	27	1,258,615
4660 LIEUTENANT	37419 39708	3	125,888	43,761				3	169,649
6931 SERGEANT	34816 36288	10	393,617	139,270				10	532,887
2690 DEPUTY II	28816 33163	23	805,453	294,812				23	1,100,265
2680 DEPUTY I	22245 29463	1	23,580	9,195				1	32,775
2029 CLERK III	17746 20329	1	21,642	7,093				1	28,735
PATROL		38	1,370,180	494,131				38	1,864,311
2690 DEPUTY II	28816 33163	92	3,045,485	1,118,028				92	4,163,513
TOWNSHIP PATROL		92	3,045,485	1,118,028				92	4,163,513
6931 SERGEANT	34816 36288	1	35,517	12,411	1	35,517	12,411	2	95,856
2690 DEPUTY II	28816 33163	6	187,260	68,787				6	256,047
2029 CLERK III	17746 20329	1	20,080	6,664				1	26,744
9202 CLERK III	15637 20329	1	21,955	8,907				1	30,862
N.E.T.		9	264,812	96,769	1	35,517	12,411	10	409,509
6931 SERGEANT	34816 36288				1	39,917	14,454	1	54,371
2690 DEPUTY II	28816 33163	7	238,412	88,759	10	345,174	124,934	17	797,279
7730 TRAFFIC SAFETY ED COORDINATOR	27088 30892				1	31,510	8,446	1	39,956
5522 POLICE PARA-PROFESSIONAL	16129 17671				1	17,671	6,102	1	23,773
TRAFFIC		7	238,412	88,759	13	434,272	153,936	20	915,379
6931 SERGEANT	34816 36288	1	35,517	12,411				1	47,928
2690 DEPUTY II	28816 33163	3	102,595	36,387				3	138,972
4849 MARINE SAFETY INSTRUCTOR	21109 21109	6	30,449	409				6	30,858
2029 CLERK III	17746 20329	1	20,736	6,860				1	27,596

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4848 MARINE SAFETY DEPUTIES	12674 16954	41	83,499	1,124					41	84,623
MARINE SAFETY		52	272,786	57,191					52	329,977
PROTECTIVE SERVICES		221	6,015,308	2,145,306	19	622,742	221,762	240	9,005,118	
1988 Adjustments										
Overtime			445,100	118,397		6,412	1,705			571,614
Holiday Overtime			40,300	10,720						51,020
On-Call			3,900	1,037						4,937
Summer Help			4,036	10						4,046
General Salary & Fringe Adjustment						90,044	37,514			127,558
Total 1988 Budget			<u>\$6,508,644</u>	<u>\$2,275,470</u>		<u>\$719,198</u>	<u>\$260,981</u>			<u>\$9,764,293</u>
1989 Adjustments										
Overtime			449,100	119,461		6,412	1,705			576,678
Holiday Overtime			40,100	10,667						50,767
On-Call			3,900	1,037						4,937
Summer Help			4,036	10						4,046
General Salary & Fringe Adjustment			398,943	172,002		90,044	37,514			698,503
Total 1989 Budget			<u>\$6,911,387</u>	<u>\$2,448,483</u>		<u>\$719,198</u>	<u>\$260,981</u>			<u>\$10,340,049</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT  
PROTECTIVE SERVICES DIVISION  
(DIV. NUMBER 436)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	196	208	215	215	225	230	223	238	238	238	240	240	230	230	230
	SALARIES:															
1001	SALARIES-REGULAR	\$4,785,902	\$5,288,768	\$5,321,857	\$5,213,557	\$5,596,676	\$5,755,631	\$5,686,875	\$5,686,875	\$5,862,755	\$5,862,755	\$6,015,308	\$6,015,308	\$5,757,631	\$5,757,631	\$5,757,631
1002	SALARIES-OVERTIME	594,134	311,000	528,000	835,000	560,000	564,000	445,100	449,100	445,100	449,100	445,100	449,100	568,000	592,000	616,000
1004	SALARIES-HOLIDAY OVERTIME	98,521	55,000	55,000	55,000	40,000	40,000	40,300	40,100	40,300	40,100	40,300	40,100	42,000	42,000	44,000
1009	SALARIES-ON CALL	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
1016	SALARIES-SUMMER HELP	4,600		6,054	6,054	4,320	4,320	4,036	4,036	4,036	4,036	4,036	4,036	4,320	4,320	4,320
1018	SALARIES-EMERGENCY	0		0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							250,253	537,810	256,945	551,496	0	398,943	614,028	1,102,254	1,403,049
	TOTAL SALARIES	\$5,487,057	\$5,658,668	\$5,914,811	\$6,113,511	\$6,204,896	\$6,367,651	\$6,430,464	\$6,721,821	\$6,613,036	\$6,911,387	\$6,508,644	\$6,911,387	\$7,189,879	\$7,502,105	\$7,828,900
2075	FRINGE BENEFITS	1,822,396	1,875,321	1,884,553	1,884,553	2,170,530	2,228,496	2,237,140	2,238,151	2,297,019	2,298,030	2,275,470	2,276,481	2,228,496	2,228,496	2,228,496
	FRINGE ADJUSTMENT							66,567	146,813	68,347	150,453	0	172,002	216,531	293,200	373,211
	TOTAL SALARIES & FRINGES	\$7,309,453	\$7,533,989	\$7,799,364	\$7,998,064	\$8,375,426	\$8,596,147	\$8,734,171	\$9,106,785	\$8,978,402	\$9,359,870	\$8,784,114	\$9,359,870	\$9,634,906	\$10,023,801	\$10,430,608
	CONTRACTUAL SERVICES:															
3340	EQUIPMENT RENTAL	\$328	\$100	\$100	\$100	\$104	\$108	\$300	\$350	\$300	\$350	\$300	\$350	\$112	\$116	\$120
3342	EQUIPMENT REPAIRS & MAINT	6,783	7,500	8,796	8,796	7,800	8,111	7,800	8,111	7,800	8,111	7,800	8,111	8,434	8,770	9,120
3345	EVIDENCE FUND-N.E.T.	99,705	105,000	105,000	105,000	200,000	200,000	125,000	125,000	125,000	125,000	125,000	125,000	200,000	200,000	200,000
3380	GRANT MATCH	0				0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	3,536	3,677	0	0	0	0	0	0	3,824	3,976	4,135
3437	K-9 PROGRAM	5,918	1,500	1,880	1,880	9,360	9,734	9,300	9,700	9,300	9,700	9,300	9,700	10,123	10,527	10,948
3462	LIQUOR & GAMBLING EVIDENCE		0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3528	MISCELLANEOUS	367	1,000	1,000	1,000	1,040	1,081	1,000	1,000	1,000	1,000	1,000	1,000	1,124	1,168	1,214
3542	NORTH OAKLAND SUB-STATION	4,430	5,000	5,000	5,000	8,840	9,193	7,300	7,600	7,300	7,600	7,300	7,600	9,560	9,942	10,339
3553	OFFICERS TRAINING	54	900	900	900	936	973	900	950	900	950	900	950	1,011	1,051	1,093
3658	RENT	4,500	4,500	4,500	4,500	4,680	4,867	5,000	5,000	5,000	5,000	5,000	5,000	5,061	5,263	5,473
3740	TOWING AND STORAGE FEES	6,654	6,000	7,200	7,200	10,000	15,000	15,000	15,600	15,000	15,600	15,000	15,600	15,000	16,000	17,000
3752	TRAVEL & CONFERENCE	2,930	3,000	3,000	3,000	6,416	9,432	6,000	6,000	6,000	6,000	6,000	6,000	9,449	9,466	9,484
3772	UNIFORM CLEANING	78	2,312	2,312	2,312	2,404	2,500	2,404	2,500	2,404	2,500	2,404	2,500	2,600	2,704	2,812
3774	UNIFORM REPLACEMENT	3,661	7,048	7,408	7,408	7,704	8,012	7,704	8,012	7,704	8,012	7,704	8,012	8,332	8,665	9,011
	TOTAL CONTRACTUAL SERVICES	\$135,408	\$143,860	\$147,096	\$147,096	\$269,820	\$277,686	\$192,708	\$194,823	\$192,708	\$194,823	\$192,708	\$194,823	\$279,630	\$282,648	\$285,749
	COMMODITIES:															
4822	DEPUTY UNIFORM EXPENSE	\$5,706	\$5,600	\$5,600	\$5,600	\$5,600	\$6,000	\$5,600	\$6,000	\$5,600	\$6,000	\$5,600	\$6,000	\$6,000	\$6,000	\$6,000
4826	DIVING SUPPLIES	3,361	1,500	2,499	2,499	5,200	5,408	5,200	5,400	5,200	5,400	5,200	5,400	5,624	5,848	6,081
4892	MEDICAL SUPPLIES	99	200	200	200	208	216	208	216	208	216	208	216	224	232	241
4898	OFFICE SUPPLIES	2,403	400	400	400	416	432	416	432	416	432	416	432	449	466	484
4909	POSTAGE	0	70	70	70	0	0	0	0	0	0	0	0	0	0	0
	TOTAL COMMODITIES	\$11,569	\$7,770	\$8,769	\$8,769	\$11,424	\$12,056	\$11,424	\$12,048	\$11,424	\$12,048	\$11,424	\$12,048	\$12,297	\$12,546	\$12,806

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT  
PROTECTIVE SERVICES DIVISION  
(DIV. NUMBER 436)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>CAPITAL OUTLAY:</b>																
5991	BOATS	\$26,136	\$30,000	\$30,000	\$30,000	\$32,488	\$30,000	\$30,000	\$40,000	\$30,000	\$40,000	\$30,000	\$33,785	\$35,136	\$36,541	
5992	MARINE EQUIPMENT	4,567	4,000	4,742	4,931	5,128	4,900	5,100	4,900	5,100	4,900	5,100	5,333	5,546	5,767	
5999	MISC. CAPITAL OUTLAY	14,419	64,100	104,100	253,250	117,000	4,750	5,000	19,750	5,000	19,750	5,000	27,000	29,000	31,000	
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$45,122</b>	<b>\$98,100</b>	<b>\$138,842</b>	<b>\$289,381</b>	<b>\$154,616</b>	<b>\$39,650</b>	<b>\$40,100</b>	<b>\$64,650</b>	<b>\$40,100</b>	<b>\$64,650</b>	<b>\$40,100</b>	<b>\$66,118</b>	<b>\$69,682</b>	<b>\$73,308</b>	
<b>INTERNAL SERVICES:</b>																
6310	BLOG SPACE COST ALLOCATION	\$7,122	\$26,317	\$26,317	\$27,369	\$28,463	\$66,715	\$72,263	\$66,715	\$72,263	\$66,715	\$72,263	\$29,601	\$30,784	\$32,104	
6311	MAINTENANCE DEPARTMENT CHA	665		15	15	0	0	0	0	0	0	0	0	0	0	
6330	CENTRAL STORES-MISCELLANED	288	0	0	1,898	1,973	1,380	1,518	1,380	1,518	1,380	1,518	2,083	2,132	2,217	
6600	RADIO COMMUNICATIONS	7,134	9,899	9,899	9,899	10,294	10,754	11,204	10,754	11,204	10,754	11,204	11,133	11,578	12,041	
6610	LEASED VEHICLES*	762,698	1,009,896	1,015,869	1,015,869	1,078,135	1,078,948	1,140,858	1,078,948	1,140,858	1,080,948	1,142,858	1,161,502	1,206,522	1,251,182	
6640	EQUIPMENT RENTAL	919	946	946	983	1,022	1,000	1,100	1,000	1,100	1,000	1,100	1,062	1,104	1,148	
6641	CONVENIENCE COPIER	3,944	4,362	4,362	6,531	6,789	6,200	6,480	6,200	6,480	6,200	6,480	7,058	7,336	7,628	
6670	STATIONERY STOCK	0	400	400	400	0	0	0	0	0	0	0	0	0	0	
6750	TELEPHONE COMMUNICATIONS	14,845	14,582	14,582	14,421	14,997	14,205	14,625	14,205	14,625	14,205	14,625	15,596	16,218	16,865	
<b>TOTAL INTERNAL SERVICES</b>		<b>\$797,615</b>	<b>\$1,066,402</b>	<b>\$1,072,390</b>	<b>\$1,139,631</b>	<b>\$1,183,009</b>	<b>\$1,179,202</b>	<b>\$1,248,048</b>	<b>\$1,179,202</b>	<b>\$1,248,048</b>	<b>\$1,181,262</b>	<b>\$1,250,048</b>	<b>\$1,228,035</b>	<b>\$1,275,674</b>	<b>\$1,323,185</b>	
<b>OPERATING TRANSFER OUT:</b>																
8665	MOTOR POOL	24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL DIVISION</b>		<b>\$8,323,167</b>	<b>\$8,850,121</b>	<b>\$9,166,461</b>	<b>\$9,365,161</b>	<b>\$10,085,682</b>	<b>\$10,223,716</b>	<b>\$10,157,155</b>	<b>\$10,601,804</b>	<b>\$10,426,386</b>	<b>\$10,854,889</b>	<b>\$10,234,098</b>	<b>\$10,856,889</b>	<b>\$11,220,986</b>	<b>\$11,664,351</b>	<b>\$12,125,656</b>

\* The Budget amount includes funding for one hundred four (104) leased vehicles.

FUND 27360 SHERIFF AUTO THEFT PREV.87-88  
DEPT 3 SHERIFF  
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES  
SUB 03

SGT OBJT YR CODE	ACCOJNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR			49314	121772	112648	112648	112648
88 002	OVERTIME			8993	18268			
88 003	HOLIDAY			488				
88 004	HOLIDAY OVERTIME			373				
88 005	ANNUAL LEAVE			3656				
88 006	OVERTIME COMP.							
88 007	HOLIDAY COMP.			122				
88 008	SICK LEAVE			122				
88 009	ON CALL							
88 010	RETROACTIVE							
88 011	PER DIEM							
88 012	JURY DUTY							
88 013	SHIFT PREMIUM							
88 014	OTHER (MISC.)							
88 015	SERVICE INCREMENT			3178				
88 016	SUMMER HELP							
88 017	OTHER SICK LEAVE							
88 018	EMERGENCY SALARY							
88 019	WORKMEN'S COMP.							
88 020	DEATH LEAVE			366				
GROUP	TOTAL			66612	140040	112648	112648	112648
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP			724	49150	42746	42746	42746
88 076	FRINGE BENEFITS-GROUP LIFE			130				
88 077	FRINGE BENEFITS-RETIREMENT			10649				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			3754				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			4543				
88 080	FRINGE BENEFIT-DENTAL			637				
88 081	FRINGE BENEFITS-DISABILITY			577				
GROUP	TOTAL			21013	49150	42746	42746	42746
GROUP 3-CONTRACTUAL SERVICES								
88 345	EVIDENCE FUND - N.E.T.			4000	4000	2000	2000	2000
GROUP	TOTAL			4000	4000	2000	2000	2000
GROUP 4-COMMODITIES								
88 820	DEPUTY SUPPLIES			2638	2600			
88 898	OFFICE SUPPLIES				2600			
GROUP	TOTAL			2638	5200			

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FUND 27360 SHERIFF AUTO THEFT PREV.87-88  
DEPT 3 SHERIFF  
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/85	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 6-INTERNAL SERVICES								
88 610	LEASED VEHICLES			15938	24400	65396	65396	65396
GROUP	TOTAL			15938	24400	65396	65396	65396
DIVISION	TOTAL			110200	222790	222790	222790	222790

FUND 27378 SHERIFFS SA OAK CO AUTO THEFT  
DEPT 3 SHERIFF  
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
<b>GROUP 1-SALARIES</b>								
88 001	SALARIES - REGULAR			36464		36464	36464	36464
88 002	OVERTIME			4500		4500	4500	4500
88 003	HOLIDAY							
88 004	HOLIDAY OVERTIME							
88 005	ANNUAL LEAVE							
88 006	OVERTIME COMP.							
88 007	HOLIDAY COMP.							
88 008	SICK LEAVE							
88 009	ON CALL							
88 010	RETRUACTIVE							
88 011	PER DIEM							
88 012	JURY DUTY							
88 013	SHIFT PREMIUM							
88 014	OTHER (MISC.)							
88 015	SERVICE INCREMENT							
88 016	SUMMER HELP							
88 017	OTHER SICK LEAVE							
88 018	EMERGENCY SALARY							
88 019	WORKMEN'S COMP.							
88 020	DEATH LEAVE							
GROUP	TOTAL			40964		40964	40964	40964
<b>GROUP 2-FRINGE BENEFITS</b>								
88 075	FRINGE BENEFITS-WORKERS COMP			10546		10546	10546	10546
88 076	FRINGE BENEFITS-GROUP LIFE							
88 077	FRINGE BENEFITS-RETIREMENT							
88 078	FRINGE BENEFITS-HOSPITALIZATIO							
88 079	FRINGE BENEFIT-SOCIAL SECURITY							
88 080	FRINGE BENEFIT-DENTAL							
88 081	FRINGE BENEFITS-DISABILITY							
GROUP	TOTAL			10546		10546	10546	10546
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88 128	PROFESSIONAL SERVICES			231062		231062	231062	231062
88 345	EVIDENCE FUND - N.E.T.		5000	5000		5000	5000	5000
GROUP	TOTAL		5000	236062		236062	236062	236062
<b>GROUP 4-COMMODITIES</b>								
88 820	DEPUTY SUPPLIES			2150		2150	2150	2150
GROUP	TOTAL			2150		2150	2150	2150

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FUND 27360 SHERIFF AUTO THEFT PREV.87-88  
DEPT 3 SHERIFF  
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 6-INTERNAL SERVICES								
88 610	LEASED VEHICLES			15938	24400	65396	65396	65396
GROUP	TOTAL			15938	24400	65396	65396	65396
DIVISION	TOTAL			110200	222790	222790	222790	222790



FUND 27378 SHERIFFS SW OAK CO AUTO THEFT  
DEPT 3 SHERIFF  
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES  
SUB 00

BGT OBJT		1986	----- 1987 BUDGET -----		
YR	CODE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET
	ACCOUNT NAME		12/11/85	AS OF 12/15/87	AS OF 12/15/87
<b>GROUP 1-SALARIES</b>					
88	001	SALARIES - REGULAR		36464	36464
88	002	OVERTIME		4500	4500
88	003	HOLIDAY			
88	004	HOLIDAY OVERTIME			
88	005	ANNUAL LEAVE			
88	006	OVERTIME COMP.			
88	007	HOLIDAY COMP.			
88	008	SICK LEAVE			
88	009	ON CALL			
88	010	RETRUACTIVE			
88	011	PER DIEM			
88	012	JURY DUTY			
88	013	SHIFT PREMIUM			
88	014	OTHER (MISC.)			
88	015	SERVICE INCREMENT			
88	016	SUMMER HELP			
88	017	OTHER SICK LEAVE			
88	018	EMERGENCY SALARY			
88	019	WORKMEN'S COMP.			
88	020	DEATH LEAVE			
GROUP	TOTAL		40964	40964	40964
<b>GROUP 2-FRINGE BENEFITS</b>					
88	075	FRINGE BENEFITS-WORKERS COMP		10546	10546
88	076	FRINGE BENEFITS-GROUP LIFE			
88	077	FRINGE BENEFITS-RETIREMENT			
88	078	FRINGE BENEFITS-HOSPITALIZATIO			
88	079	FRINGE BENEFIT-SOCIAL SECURITY			
88	080	FRINGE BENEFIT-DENTAL			
88	081	FRINGE BENEFITS-DISABILITY			
GROUP	TOTAL		10546	10546	10546
<b>GROUP 3-CONTRACTUAL SERVICES</b>					
88	128	PROFESIONAL SERVICES		231062	231062
88	345	EVIDENCE FUND - N.E.T.	5000	5000	5000
GROUP	TOTAL		5000	236062	236062
<b>GROUP 4-COMMODITIES</b>					
88	820	DEPUTY SUPPLIES		2150	2150
GROUP	TOTAL		2150	2150	2150

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FUND 27378 SHERIFFS SA OAK CO AUTO THEFT  
DEPT 3 SHERIFF  
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 5-CAPITAL OUTLAY								
88 998	MISC CAPITAL OUTLAY				2678	2678	2678	2678
GROUP	TOTAL				2678	2678	2678	2678
GROUP 6-INTERNAL SERVICES								
88 610	LEASED VEHICLES				6100	6100	6100	6100
88 750	TELEPHONE COMMUNICATIONS				2500	2500	2500	2500
GROUP	TOTAL				8600	8600	8600	8600
DIVISION	TOTAL		5000	301000	301000	301000	301000	301000

FUND 27381 Sheriff Anti-Drug Grant  
DEPT Sheriff  
UNIT 6<sup>2</sup> NET

FUNC 4 LAW ENFORCEMENT  
DIV 06 Protective Services  
SUB 00

BGT OBJT YR CODE	ACCOJNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR					33,988	33,988	33,988
	OVERTIME					1,912	1,912	1,912
GROUP	TOTAL					35,900	35,900	35,900
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP					11,895	11,895	11,895
GROUP	TOTAL					11,895	11,895	11,895
GROUP 3-CONTRACTUAL SERVICES								
88 060	EXPERT WITNESS FEES & MILEAGE							
88 128	PROFESSIONAL SERVICES							
88 230	BLOOD TESTS-PATERNITY CASES							
88 348	EXTRADITION EXPENSE							
88 409	INDIRECT COSTS							
88 514	MEMBERSHIP DUES & PUBLICATIONS							
88 528	MISCELLANEOUS							
88 574	PERSONAL MILEAGE					2,820	2,820	2,820
88 :								
88 752	TRAVEL & CONFERENCE					767	767	767
GROUP	TOTAL					3,587	3,587	3,587
GROUP 4-COMMODITIES								
88 909	POSTAGE							
GROUP	TOTAL							
GROUP 5-CAPITAL OUTLAY								
88 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION							
88 360	COMPUTER SERVICES-OPERATIONS							
88 600	RADIO COMMUNICATIONS							
88 610	LEASED VEHICLES							
88 640	EQUIPMENT RENTAL							
88 641	CONVENIENCE COPIER							
88 670	STATIONERY STOCK							
88 750	TELEPHONE COMMUNICATIONS							
DIVISION TOTAL						51,382	51,382	51,382

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FUND 27342 SHERIFF ROAD PATROL GT 86-87  
DEPT 3 SHERIFF  
UNIT 30 TRAFFIC

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR			320458		529686	529686	529686
88 002	OVERTIME			58073				
88 003	HOLIDAY			2926				
88 004	HOLIDAY OVERTIME			1076				
88 005	ANNUAL LEAVE			21626				
88 006	OVERTIME COMP.			10444				
88 007	HOLIDAY COMP.			1423				
88 008	SICK LEAVE			14066				
88 014	OTHER (MISC.)			1552				
88 015	SERVICE INCREMENT			21757				
88 019	WORKMEN'S COMP.			13076				
88 020	DEATH LEAVE			1219				
GROUP	TOTAL			477702		529686	529686	529686
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP			5019		195794	195794	195794
88 076	FRINGE BENEFITS-GROUP LIFE			1147				
88 077	FRINGE BENEFITS-RETIREMENT			79822				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			32276				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			32564				
88 080	FRINGE BENEFIT-DENTAL			5131				
88 081	FRINGE BENEFITS-DISABILITY			4122				
GROUP	TOTAL			160080		195794	195794	195794
GROUP 6-INTERNAL SERVICES								
88 610	LEASED VEHICLES			34484		32775	32775	32775
GROUP	TOTAL			34484		32775	32775	32775
DIVISION	TOTAL			722267		758255	758255	758255

TECHNICAL SERVICES						
CP	REQ	REC	'88	'89	CAPTAIN	
48	9*	6	54	54	Governmental Positions	
					Special Revenue Positions	
48	9*	6	54	54	Total Positions	

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Captain
1				1	1	Sergeant <sup>d</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	COMMUNICATIONS
6				6	6	Sheriff Comm. Shift Leader
20		3*	0	20	20	Sheriff Comm. Agent
26		3*	0	26	26	Total Positions

GOV	SR	REQ	REC	'88	'89	OPERATIONS
2				2	2	Chemist-Crime Lab
1				1	1	Polygraph Examiner
1				1	1	Deputy II <sup>b</sup>
2		4*	4	6	6	Crime Lab Specialist II <sup>a</sup>
		2*	2	2	2	Clerk III <sup>a</sup>
2				2	2	Crime Lab Specialist I
8		6*	6	14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	RECORDS
1				1	1	Office Supervisor I <sup>c</sup>
2				2	2	Office Leader
6				6	6	Clerk III <sup>e</sup>
3				3	3	Student
12				12	12	Total Positions

- a) Positions requested for Automated Fingerprint Identification System (AFIS). County Executive recommended positions contingent upon reimbursement from systems users to offset costs. Board of Commissioners approved County funded positions.
- b) Position transferred from Administrative Services, Range, Property and Fleet Management.
- c) Position reclassified from Law Enforcement Records Supervisor per 1988 budget.
- d) Position transferred from Communications Unit. Request reclassification to Lieutenant. Not recommended.
- e) Includes one (1) position reclassified from Typist II 9/26/87.

\* 1988 position request.

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	TECHNICAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
1170 CAPTAIN	40827 43546	1	47,901	16,320				1	64,221	
6931 SERGEANT	34816 36288	1	39,917	14,047				1	53,964	
ADMINISTRATION		2	87,818	30,367				2	118,185	
7035 SHERIFF COMMUN SHIFT LDR	23450 24188	6	151,304	55,800				6	207,104	
7030 SHERIFF COMMUNICATION AGENT	16715 22714	20	421,754	162,689				20	584,443	
COMMUNICATIONS		26	573,058	218,489				26	791,547	
1286 CHEMIST-CRIME LAB	31510 38614	2	79,545	27,702				2	107,247	
5540 POLYGRAPH EXAMINER	35098 36583	1	36,583	13,143				1	49,726	
2481 CRIME LAB SPECIALIST II	29566 33913	6	196,538	70,351				6	266,889	
2480 CRIME LAB SPECIALIST I	29191 33538	2	71,137	26,553				2	97,690	
2690 DEPUTY II	28816 33163	1	36,479	13,115				1	49,594	
9202 CLERK III	15637 20329	2	33,150	14,196				2	47,346	
OPERATIONS		14	453,432	165,060				14	618,492	
9487 OFFICE SUPERVISOR I	19040 24752	1	20,182	3,026				1	28,208	
5255 OFFICE LEADER	19835 22531	1	24,784	7,903				1	32,687	
9486 OFFICE LEADER	17332 22531	1	22,451	9,033				1	31,484	
2029 CLERK III	17746 20329	5	102,647	36,913				5	139,560	
7801 TYPIST II	16088 18622	1	16,718	7,134				1	23,852	
7205 STUDENT	4830 4830	3	14,490	1,044				3	15,534	
RECORDS		12	201,272	70,053				12	271,325	
TECHNICAL SERVICES		54	1,315,590	483,969				54	1,799,559	

1988 Adjustments									
Overtime			69,500	18,487					87,987
On-Call			3,900	1,037					4,937
Summer Help			6,054	15					6,069
Total 1988 Budget			<u>\$1,395,034</u>	<u>\$503,508</u>					<u>\$1,898,542</u>

1989 Adjustments									
Overtime			71,200	18,939					90,139
On-Call			3,900	1,037					4,937
Summer Help			6,054	15					6,069
General Salary & Fringe Adjustment			73,109	26,107					99,216
Total 1989 Budget			<u>\$1,469,843</u>	<u>\$530,067</u>					<u>\$1,999,910</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SHERIFF DEPARTMENT  
TECHNICAL SERVICES DIVISION  
(DIV. NUMBER 439)

ACCT. NO.	DESCRIPTION	1987		1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)			ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	47	47	47	47	59	59	54	54	54	54	54	54	59	59	59
	SALARIES:															
1001	SALARIES-REGULAR	\$992,175	\$1,064,526	\$1,066,864	\$1,066,664	\$1,375,444	\$1,375,444	\$1,266,467	\$1,266,467	\$1,266,467	\$1,266,467	\$1,315,580	\$1,315,580	\$1,375,444	\$1,375,444	\$1,375,444
1002	SALARIES-OVERTIME	79,848	55,600	71,600	86,500	69,200	71,200	69,500	71,200	69,500	71,200	69,500	71,200	71,400	73,400	73,600
1004	SALARIES-HOLIDAY OVERTIME	13,833				0	0	0	0	0	0	0	0	0	0	0
1009	SALARIES-ON CALL	2,700	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
1016	SALARIES-SUMMER HELP	2,576		4,056	4,056	6,480	6,480	6,054	6,054	6,054	6,054	6,054	6,054	6,480	6,480	6,480
1018	SALARIES-EMERGENCY	0		0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							59,356	122,222	59,356	122,222	0	73,109	184,985	250,338	318,313
	TOTAL SALARIES	\$1,093,932	\$1,127,926	\$1,148,400	\$1,163,300	\$1,458,924	\$1,460,924	\$1,405,277	\$1,469,843	\$1,405,277	\$1,469,843	\$1,395,034	\$1,469,843	\$1,642,209	\$1,709,562	\$1,777,737
2075	FRINGE BENEFITS	365,884	390,888	390,921	390,921	522,368	522,368	497,104	497,556	497,104	497,556	503,508	503,960	522,368	522,368	522,368
	FRINGE ADJUSTMENT							15,789	32,511	15,789	32,511	0	26,107	49,206	66,590	84,671
	TOTAL SALARIES & FRINGES	\$1,459,816	\$1,518,814	\$1,539,321	\$1,554,221	\$1,981,292	\$1,983,292	\$1,918,170	\$1,999,910	\$1,918,170	\$1,999,910	\$1,898,542	\$1,999,910	\$2,213,783	\$2,298,520	\$2,384,776
	CONTRACTUAL SERVICES:															
3303	DATA PROCESSING-DEVELOPME	\$2,115	\$2,820	\$2,820	\$2,820	\$2,932	\$3,049	\$2,900	\$3,000	\$2,900	\$3,000	\$2,900	\$3,000	\$3,170	\$3,296	\$3,427
3342	EQUIPMENT REPAIRS & MAINTN	7,246	17,000	17,000	17,000	57,200	67,400	57,200	67,408	57,200	67,408	57,200	67,408	75,624	77,848	80,081
3514	MEMBERSHIPS, DUES & PUBLIC	2				0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0				0	0	0	0	0	0	0	0	0	0	0
	TOTAL CONTRACTUAL SERVICES	\$9,363	\$19,820	\$19,820	\$19,820	\$60,132	\$70,449	\$60,100	\$70,408	\$60,100	\$70,408	\$60,100	\$70,408	\$78,794	\$81,144	\$83,506
	COMMODITIES:															
4820	DEPUTY SUPPLIES	\$87,292	\$92,768	\$107,147	\$107,147	\$164,320	\$170,892	\$116,400	\$121,800	\$118,900	\$124,300	\$118,900	\$124,300	\$177,727	\$184,836	\$192,229
4822	DEPUTY UNIFORM EXPENSE	6	275	275	275	0	0	0	0	0	0	0	0	0	0	0
4848	FINGERPRINT SUPPLIES	0	500	500	500	520	540	500	500	500	500	500	500	561	583	606
4875	LABORATORY SUPPLIES	10,668	12,000	12,352	12,352	12,846	13,359	13,000	13,500	13,000	13,500	13,000	13,500	13,893	14,448	15,025
4894	MICROFILMING & REPRODUCTIO	10,419	10,000	10,000	10,000	10,406	10,816	10,405	10,805	10,405	10,805	10,405	10,805	11,248	11,697	12,164
4898	OFFICE SUPPLIES	0				0	0	0	0	0	0	0	0	0	0	0
4908	PHOTOGRAPHIC SUPPLIES	3,332	3,000	3,200	3,200	5,200	5,408	5,200	5,400	5,200	5,400	5,200	5,400	5,624	5,848	6,081
	TOTAL COMMODITIES	\$111,717	\$118,543	\$133,474	\$133,474	\$193,292	\$201,015	\$145,505	\$152,005	\$148,005	\$154,505	\$148,005	\$154,505	\$209,053	\$217,412	\$226,105
	CAPITAL OUTLAY:															
5998	MISC. CAPITAL OUTLAY	\$1,265	\$42,000	\$42,000	\$42,000	\$1,091,250	\$625,500	\$208,500	\$2,000	\$208,500	\$2,000	\$208,500	\$2,000	\$70,000	\$70,000	\$70,000
	INTERNAL SERVICES:															
6600	RADIO COMMUNICATIONS	\$163,292	\$163,935	\$164,158	\$164,158	\$170,724	\$177,552	\$170,703	\$177,924	\$170,703	\$177,924	\$170,703	\$177,924	\$184,654	\$192,040	\$199,721
6610	LEASED VEHICLES*	16,649	34,020	34,020	34,020	7,696	8,003	7,696	8,003	7,696	8,003	7,696	8,003	8,323	8,655	9,001
6641	CONVENIENCE COPIER	5,158	6,390	6,390	6,390	5,380	5,678	4,400	4,600	4,400	4,600	4,400	4,600	5,904	6,139	6,382
6750	TELEPHONE COMMUNICATIONS	49,935	199,965	199,965	199,965	207,963	216,281	224,611	236,058	224,611	236,058	224,611	236,058	224,932	233,929	243,286
	TOTAL INTERNAL SERVICES	\$235,034	\$404,310	\$404,533	\$404,533	\$391,763	\$407,514	\$407,410	\$426,585	\$407,410	\$426,585	\$407,410	\$426,585	\$423,813	\$440,762	\$458,390
	TOTAL DIVISION	\$1,817,195	\$2,103,487	\$2,139,148	\$2,154,048	\$3,717,729	\$3,287,770	\$2,739,685	\$2,650,908	\$2,742,185	\$2,653,408	\$2,722,557	\$2,653,408	\$2,995,443	\$3,107,838	\$3,222,779

\* The Budget amount includes funding for two (2) leased vehicles.

CLERK/REGISTER OF DEEDS

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	4	164,260	49,994	213,254					4	213,254
COUNTY CLERK	54	1,030,949	389,434	1,419,383					54	1,419,383
ELECTIONS	7	154,682	57,145	211,827					7	211,827
REGISTER OF DEEDS	32	621,073	233,906	854,979					32	854,979
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	100	1,984,326	728,479	2,712,805					100	2,712,805
1988 Adjustments		114,144	31,068	145,212						145,212
Total 1988 Budget		<u>2,098,470</u>	<u>759,547</u>	<u>2,858,017</u>						<u>2,858,017</u>
1989 Adjustments		220,190	62,943	283,133						283,133
Total 1989 Budget		<u>2,204,516</u>	<u>791,422</u>	<u>2,995,938</u>						<u>2,995,938</u>



COUNTY CLERK/REGISTER OF DEEDS						
CP	REQ	REC	'88	'89	CTY. CLK./REG. OF DEEDS	
99	1*	1	100	100	Governmental Positions	
					Special Revenue Positions	
99	1*	1	100	100	Total Positions	

ADM. DIVISION						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Cty. Clk./Reg. of Deeds
1				1	1	Dep. Clk./Reg. of Deeds
1				1	1	Adm. Asst.-Clerk/Reg.
1				1	1	Typist II
4				4	4	Total Positions

JURY COMMISSION						
GOV	SR	REQ	REC	'88	'89	
3				3	3	Jury Board Member
3				3	3	Total Positions

ELECTIONS DIVISION						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Director of Elections
1				1	1	Office Leader
4				4	4	Clerk III
1				1	1	Student
7				7	7	Total Positions

REGISTER OF DEEDS DIVISION						
CP	REQ	REC	'88	'89	CHF. DEP. REG. OF DEEDS	
32				32	32	Governmental Positions
						Special Revenue Positions
32				32	32	Total Positions

COUNTY CLERK DIVISION						
CP	REQ	REC	'88	'89	CHF. DEP. CTY CLERK	
53	1*	1	54	54	Governmental Positions	
					Special Revenue Positions	
53	1*	1	54	54	Total Positions	

ADMINISTRATION UNIT						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Chf. Dep. Reg. of Deeds
1				1	1	Office Supervisor II <sup>b</sup>
2				2	2	Total Positions

ADM. UNIT						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Chf. Dep. Cty. Clerk
1				1	1	Chf. Court Clerk
14				14	14	Court Clerk II
16				16	16	Total Positions

PLAT REVIEW						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Plat Engineer
1				1	1	Title Search Technician
2				2	2	Total Positions

LEGAL REC. UNIT						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Office Supervisor II <sup>c</sup>
1				1	1	Jr. Accountant
7				7	7	Circuit Ct. Records Clk. I
1				1	1	Dept. Clerk-Liaison
4				4	4	Clerk III <sup>d</sup>
6				6	6	Typist II
4				4	4	Student
24				24	24	Total Positions

REC. & CASHIER UNIT						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Office Leader
5				5	5	Clerk III <sup>e</sup>
1				1	1	Cashier
2				2	2	Clerk I <sup>d</sup>
9				9	9	Total Positions

GRANT-GRANTEE UNIT						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Office Leader <sup>f</sup>
2				2	2	Clerk III
4				4	4	Typist II
1				1	1	Typist I <sup>g</sup>
1				1	1	Student
9				9	9	Total Positions

VITAL STAT. UNIT						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Office Supervisor II
1				1	1	Cashier
8				8	8	Clerk III <sup>h</sup>
1				1	1	Typist II
1				1	1	Typist I
2		1*	1	2	2	Student
13	1*	1	14	14	14	Total Positions

FINANCING UNIT						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Fin. State. Proc. Supv.
1				1	1	Clerk III
1				1	1	Typist II
3				3	3	Total Positions

TRACT INDEX UNIT						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Clerk I <sup>d</sup>
3				3	3	Student
7				7	7	Total Positions

- a) Positions under Register of Deeds Division appear in one unit on salaries pages.  
 b) Position reclassified from Sr. Deputy Register of Deeds, 9/13/86.  
 c) One (1) position reclassified from Typist II, 8/30/86.  
 d) One (1) position created 6/18/87 per Misc. Res. #87148.  
 e) Position reclassified from Supervisor-County Clerk Legal Division, 3/16/86.  
 f) Position reclassified from Clerk III, 1/31/87.  
 g) Includes one (1) position created 5/14/87 per Misc. Res. #87123.  
 h) One (1) position reclassified from Typist II, 6/20/87.  
 i) Position reclassified from Clerk III, 7/5/86.  
 j) Position reclassified from Secretary III 10/31/87, per Misc. Res. #87258.  
 k) Position reclassified from Clerk I, 10/24/87.

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CLERK/REGISTER DEPARTMENT SUMMARY  
(DEPT. NUMBER 210)

ACCT. NO.	DESCRIPTION	1987						EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	94	96	99	99	100	100	99	99	100	100	100	100	102	102	102
	SALARIES:															
1001	SALARIES-REGULAR	\$1,727,223	\$1,799,769	\$1,826,919	\$1,826,919	\$1,899,847	\$1,899,847	\$1,884,392	\$1,884,392	\$1,898,308	\$1,898,308	\$1,984,326	\$1,984,326	\$1,936,791	\$1,936,791	\$1,936,791
1002	SALARIES-OVERTIME	84,616	20,000	125,000	125,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	81,000	72,000	65,000
1011	SALARIES-PER DIEM	7,984	5,000	5,000	5,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000
1016	SALARIES-SUMMER HELP	0	0	16,144	16,144	16,144	16,144	16,144	16,144	16,144	16,144	16,144	16,144	16,144	16,144	16,144
1018	SALARIES-EMERGENCY	0	0	40,084	40,084	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT	0	0	0	0	0	0	98,052	190,710	98,748	192,064	0	106,046	285,798	377,048	471,667
	TOTAL SALARIES	\$1,819,823	\$1,824,769	\$2,013,147	\$2,013,147	\$2,013,991	\$2,013,991	\$2,096,588	\$2,189,246	\$2,111,200	\$2,204,516	\$2,098,470	\$2,204,516	\$2,327,733	\$2,409,983	\$2,498,602
2075	FRINGE BENEFITS	610,569	646,528	688,249	688,249	737,210	737,210	735,324	735,324	740,334	740,334	759,547	759,547	748,080	745,650	743,760
	FRINGE ADJUSTMENT	0	0	0	0	0	0	26,082	50,729	26,266	51,089	0	31,875	76,022	100,295	125,463
	TOTAL SALARIES & FRINGES	\$2,430,392	\$2,471,297	\$2,701,396	\$2,701,396	\$2,751,201	\$2,751,201	\$2,857,993	\$2,975,299	\$2,877,800	\$2,995,939	\$2,858,017	\$2,995,938	\$3,151,836	\$3,253,927	\$3,367,825
	CONTRACTUAL SERVICES:															
3072	FEES & MILEAGE	\$26,343	\$4,000	\$4,000	\$4,000	\$27,000	\$5,000	\$27,000	\$5,000	\$27,000	\$5,000	\$27,000	\$5,000	\$29,000	\$5,000	\$32,000
3152	REPORTER & STENO SERVICES	110,204	95,000	145,000	145,000	155,000	160,000	155,000	160,000	155,000	160,000	155,000	160,000	165,000	170,000	175,000
3229	BIRTHS & DEATHS	342	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3231	BINDING	15,067	15,000	22,225	22,225	18,000	18,000	15,600	16,225	15,600	16,225	15,600	16,225	19,000	19,000	19,000
3340	EQUIPMENT RENTAL	1,020	1,100	1,100	1,100	1,100	1,200	1,100	1,200	1,100	1,200	1,100	1,200	1,400	1,400	1,400
3342	EQUIPMENT REPAIRS & MAINT	2,214	2,400	2,400	2,400	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	3,000	3,000	3,000
3356	FREIGHT & EXPRESS	2,019	2,000	2,000	2,000	2,500	2,500	2,250	2,500	2,250	2,500	2,250	2,500	2,500	2,500	2,500
3412	INSURANCE	19,800	19,800	19,800	19,800	20,500	21,300	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	1,510	900	900	900	1,800	1,800	1,700	1,800	1,700	1,800	1,700	1,800	1,900	1,900	1,900
3528	MISCELLANEOUS	207	0	0	0	200	200	0	0	0	0	0	0	200	200	200
3574	PERSONAL MILEAGE	1,125	1,400	1,400	1,400	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3586	PRINTING COUNTY DIRECTORY	10,560	10,560	10,560	10,560	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,500	13,000	13,300
3602	PUBLISHING COMM PROCEEDINGS	3,116	2,000	2,000	2,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
3752	TRAVEL & CONFERENCE	6,760	6,000	6,000	6,000	7,500	8,500	7,000	7,500	7,000	7,500	7,000	7,500	9,000	9,500	9,500
	TOTAL CONTRACTUAL SERVICES	\$200,287	\$161,160	\$218,385	\$218,385	\$254,300	\$239,200	\$230,350	\$214,925	\$230,350	\$214,925	\$230,350	\$214,925	\$249,400	\$231,400	\$263,900
	COMMODITIES:															
4838	ELECTION SUPPLIES	\$614,020	\$30,000	\$30,000	\$15,200	\$660,000	\$30,000	\$660,000	\$30,000	\$660,000	\$30,000	\$660,000	\$30,000	\$700,000	\$30,000	\$770,000
4894	MICROFILMING & REPRODUCTIO	83,700	0	56,180	56,180	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	22,428	22,750	23,624	23,624	25,000	25,000	24,000	25,000	24,000	25,000	24,000	25,000	27,000	28,000	29,000
4909	POSTAGE	61,632	60,000	72,775	72,775	67,000	67,000	70,000	79,520	70,000	79,520	70,000	79,520	69,000	69,000	69,000
	TOTAL COMMODITIES	\$781,780	\$112,750	\$182,579	\$167,779	\$752,000	\$122,000	\$754,000	\$134,520	\$754,000	\$134,520	\$754,000	\$134,520	\$796,000	\$127,000	\$868,000
5998	MISC. CAPITAL OUTLAY	\$11,365	\$2,680	\$10,809	\$10,809	\$11,000	\$8,000	\$2,500	\$2,600	\$2,500	\$2,600	\$2,500	\$2,600	\$8,000	\$8,000	\$8,000

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CLERK/REGISTER DEPARTMENT SUMMARY  
(DEPT. NUMBER 210)

ACCT. NO.	DESCRIPTION	1987				BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>INTERNAL SERVICES:</b>																
6310	BLDG SPACE COST ALLOCATION	\$248,713	\$239,796	\$239,796	\$239,796	\$248,000	\$257,000	\$245,544	\$267,065	\$245,544	\$267,065	\$245,544	\$267,065	\$265,000	\$274,000	\$283,000
6311	MAINTENANCE DEPARTMENT CHA	5,576	0	7,590	7,590	8,000	8,500	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	454,742	408,941	409,816	409,816	455,000	500,000	567,419	596,471	567,419	596,471	567,419	596,471	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	61,231	0	50,989	50,989	75,000	75,000	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	258,786	254,170	254,170	254,170	260,000	275,000	296,540	304,900	296,540	304,900	296,540	304,900	283,000	285,000	285,000
6610	LEASED VEHICLES	5,751	6,350	6,350	6,350	6,500	6,500	6,350	6,681	6,350	6,681	6,350	6,681	6,500	6,500	6,500
6640	EQUIPMENT RENTAL	29,915	30,100	30,208	30,208	36,000	40,000	36,500	38,000	36,500	38,000	36,500	38,000	42,000	44,000	44,000
6641	CONVENIENCE COPYER	26,329	25,500	26,085	26,085	28,000	28,000	25,500	25,500	25,500	25,500	25,500	25,500	31,000	33,000	33,000
6670	STATIONERY STOCK	30,152	30,000	30,000	30,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	34,000	34,000	34,000
6672	PRINT SHDP	6,153	8,092	8,092	8,092	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,400	8,400	8,400
6735	INSURANCE FUND	0	0	0	0	0	0	22,107	24,170	22,107	24,170	22,107	24,170	23,000	23,900	24,900
6750	TELEPHONE COMMUNICATIONS	34,004	34,035	34,955	34,955	35,000	35,000	30,000	32,000	30,000	32,000	30,000	32,000	37,000	37,000	37,000
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,161,352</b>	<b>\$1,016,984</b>	<b>\$1,098,051</b>	<b>\$1,098,051</b>	<b>\$1,190,500</b>	<b>\$1,264,000</b>	<b>\$1,268,960</b>	<b>\$1,333,787</b>	<b>\$1,268,960</b>	<b>\$1,333,787</b>	<b>\$1,268,960</b>	<b>\$1,333,787</b>	<b>\$729,900</b>	<b>\$745,800</b>	<b>\$755,800</b>
<b>TOTAL DEPARTMENT</b>		<b>\$4,585,176</b>	<b>\$3,784,871</b>	<b>\$4,211,220</b>	<b>\$4,196,420</b>	<b>\$4,959,001</b>	<b>\$4,384,401</b>	<b>\$5,113,805</b>	<b>\$4,661,131</b>	<b>\$5,133,610</b>	<b>\$4,681,771</b>	<b>\$5,113,827</b>	<b>\$4,681,770</b>	<b>\$4,930,136</b>	<b>\$4,368,127</b>	<b>\$5,263,525</b>

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

## - CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2300 COUNTY CLK/REG OF DEEDS	60479 60479	1	60,479	17,659				78,138
2700 DEPUTY CLERK/REG OF DEEDS	54116 54116	1	59,358	15,716				75,074
9768 ADM ASST-COUNTY CLK/REG OF DE	20923 27201	1	27,705	8,485				36,190
7801 TYPIST II	16088 18622	1	16,718	7,134				23,852
ADMINISTRATION		4	164,260	48,994				213,254
ADMINISTRATION		4	164,260	48,994				213,254
1988 Adjustments								
Overtime			500	133				633
Per Diem			8,000					8,000
Summer Help			2,018					2,018
Total 1988 Budget			<u>174,778</u>	<u>49,127</u>				<u>223,905</u>
1989 Adjustments								
Overtime			500	133				633
Per Diem			8,000					8,000
Summer Help			2,018					2,018
General Salary and Fringe Adjustments			6,720	2,326				9,046
Total 1989 Budget			<u>181,498</u>	<u>51,453</u>				<u>232,951</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CLERK/REGISTER - ADMINISTRATION DIVISION  
(DIV. NUMBER 211)

ACCT. NO.	DESCRIPTION	1987						EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	SALARIES:															
1001	SALARIES-REGULAR	\$150,394	\$153,503	\$155,530	\$155,530	\$155,782	\$155,782	\$155,782	\$155,782	\$155,782	\$155,782	\$164,260	\$164,260	\$155,782	\$155,782	\$155,782
1002	SALARIES-OVERTIME	378				500	500	500	500	500	500	500	500	500	500	500
1011	SALARIES-PER DIEM	7,984	5,000	5,000	5,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	9,000
1016	SALARIES-SUMMER HELP			2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018
1018	SALARIES-EMERGENCY							0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							7,814	15,198	7,814	15,198	0	6,720	22,058	29,171	36,616
	TOTAL SALARIES	\$158,756	\$158,503	\$162,548	\$162,548	\$166,300	\$166,300	\$174,114	\$181,498	\$174,114	\$181,498	\$174,778	\$181,498	\$188,358	\$195,491	\$203,916
2075	FRINGE BENEFITS	45,390	45,486	46,013	46,013	47,027	47,027	47,410	47,410	47,410	47,410	49,127	49,127	47,027	47,027	47,027
	FRINGE ADJUSTMENT							2,079	4,043	2,079	4,043	0	2,326	5,867	7,765	9,738
	TOTAL SALARIES & FRINGES	\$204,146	\$203,989	\$208,561	\$208,561	\$213,327	\$213,327	\$223,603	\$232,951	\$223,603	\$232,951	\$223,905	\$232,951	\$241,252	\$250,283	\$260,675
	CONTRACTUAL SERVICES:															
3152	REPORTER & STENO SERVICES															
3356	FREIGHT & EXPRESS					\$2,500	\$2,500	\$2,250	\$2,500	\$2,250	\$2,500	\$2,250	\$2,500	\$2,500	\$2,500	\$2,500
3412	INSURANCE	\$19,800	\$19,800	\$19,800	\$19,800	20,500	21,300	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	1,510	900	900	900	1,800	1,800	1,700	1,800	1,700	1,800	1,700	1,800	1,900	1,900	1,900
3528	MISCELLANEOUS					200	200	0	0	0	0	0	0	200	200	200
3586	PRINTING COUNTY DIRECTORY	10,560	10,560	10,560	10,560	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,500	13,000	13,500
3602	PUBLISHING COMM PROCEEDING	3,116	2,000	2,000	2,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
3752	TRAVEL & CONFERENCE	6,629	5,500	5,500	5,500	7,000	8,000	6,500	7,000	6,500	7,000	6,500	7,000	8,500	9,000	9,000
	TOTAL CONTRACTUAL SERVICES	\$41,615	\$38,760	\$38,760	\$38,760	\$47,600	\$49,400	\$26,050	\$26,900	\$26,050	\$26,900	\$26,050	\$26,900	\$29,200	\$30,200	\$30,700
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$4,647	\$1,000	\$1,000	\$1,000	\$3,000	\$3,000	\$2,500	\$3,000	\$2,500	\$3,000	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000
4909	POSTAGE	18,717	18,500	18,500	18,500	18,500	18,500	19,320	21,950	19,320	21,950	19,320	21,950	19,500	19,500	19,500
	TOTAL COMMODITIES	\$23,364	\$19,500	\$19,500	\$19,500	\$21,500	\$21,500	\$21,820	\$24,950	\$21,820	\$24,950	\$21,820	\$24,950	\$22,500	\$22,500	\$22,500
5998	MISC. CAPITAL OUTLAY	0	\$1,480	\$1,480	\$1,480	\$4,000	\$8,000	\$2,500	\$2,600	\$2,500	\$2,600	\$2,500	\$2,600	\$8,000	\$8,000	\$8,000
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$13,881	\$13,383	\$13,383	\$13,383	\$13,843	\$14,350	\$13,704	\$14,905	\$13,704	\$14,905	\$13,704	\$14,905	\$14,800	\$15,300	\$15,800
6311	MAINTENANCE DEPARTMENT CHA	5,239		7,540	7,540	8,000	8,500	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0														
6610	LEASED VEHICLES*	5,751	6,350	6,350	6,350	6,500	6,500	6,350	6,681	6,350	6,681	6,350	6,681	6,500	6,500	6,500
6640	EQUIPMENT RENTAL	448	480	480	480	480	500	480	500	480	500	480	500	500	500	500
6670	STATIONERY STOCK	27,803	28,000	28,000	28,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	31,800	31,800	31,800
6672	PRINT SHOP	823	2,500	2,500	2,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,100	2,100	2,100
6735	INSURANCE FUND	0	0	0	0	0	0	22,107	24,170	22,107	24,170	22,107	24,170	23,000	23,900	24,900
6750	TELEPHONE COMMUNICATIONS	29,726	29,245	29,685	29,685	30,500	30,500	26,000	27,750	26,000	27,750	26,000	27,750	32,250	32,250	32,250
	TOTAL INTERNAL SERVICES	\$83,671	\$79,958	\$87,938	\$87,938	\$90,323	\$91,350	\$99,641	\$105,006	\$99,641	\$105,006	\$99,641	\$105,006	\$111,010	\$112,440	\$113,940
	TOTAL DIVISION	\$352,796	\$343,687	\$356,239	\$356,239	\$376,750	\$383,577	\$373,614	\$392,407	\$373,614	\$392,407	\$373,916	\$392,407	\$411,962	\$423,423	\$435,815

\* The Budget amount includes funding for two (2) leased vehicles.

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	COUNTY CLERK		FUNDS		PROPRIETARY		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1425 CHF DEPUTY COUNTY CLERK	28589 34663	1	36,876	13,168				1	50,044
1406 CHF COURT CLERK	21257 24613	1	25,102	9,607				1	34,709
2375 COURT CLERK II	19303 19303	14	270,850	101,302				14	372,152
ADMINISTRATION		16	332,828	124,077				16	456,905
5260 OFFICE SUPERVISOR II	25435 29450	1	31,217	11,302				1	42,519
2029 CLERK III	17746 20329	7	147,884	60,562				7	208,446
9104 CASHIER	15637 20329	1	19,351	8,234				1	27,585
9202 CLERK III	15637 20329	1	18,955	8,539				1	27,494
7801 TYPIST II	16088 18622	1	18,010	7,888				1	25,898
9706 TYPIST I	13691 17956	1	14,542	6,575				1	21,117
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
VITAL STATISTICS		14	259,619	103,796				14	363,415
9488 OFFICE SUPERVISOR II	22992 29890	1	30,942	9,495				1	40,437
9396 JUNIOR ACCOUNTANT	19040 24752	1	25,153	8,001				1	33,154
1956 CIRCUIT COURT RECORDS CLERK	19108 22531	4	93,967	34,386				4	128,353
9192 CIRCUIT COURT RECORDS CLERK	17332 22531	3	68,692	24,391				3	93,083
2029 CLERK III	17746 20329	2	41,472	15,453				2	56,925
9202 CLERK III	15637 20329	2	33,150	14,196				2	47,346
2678 DEPARTMENTAL CLERK-LIAISON	18622 18622	1	20,484	6,768				1	27,252
7801 TYPIST II	16088 18622	4	69,996	30,590				4	100,586
9707 TYPIST II	14259 18622	2	35,326	15,889				2	51,215
7205 STUDENT	4830 4830	4	19,320	1,392				4	20,712
LEGAL RECORDS		24	438,502	160,561				24	599,063
COUNTY CLERK		54	1,030,949	388,434				54	1,419,383
1988 Adjustments									
Overtime			15,500	4,123					19,623
Summer Help			8,072						8,072
General Salary and Fringe Adjustment				4,752					4,752
Total 1988 Budget			<u>1,054,521</u>	<u>397,309</u>					<u>1,451,830</u>
1989 Adjustments									
Overtime			15,500	4,123					19,623
Summer Help			8,072						8,072
General Salary and Fringe Adjustments			50,090	16,729					66,819
Total 1989 Budget			<u>1,104,611</u>	<u>409,286</u>					<u>1,513,897</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COUNTY CLERK DIVISION  
(DIV. NUMBER 212)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET					1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	52	52	53	53	54	54	53	53	54	54	54	54	56	56	56
	SALARIES:															
1001	SALARIES-REGULAR	\$901,484	\$936,393	\$946,725	\$946,725	\$985,391	\$985,391	\$969,936	\$969,936	\$983,852	\$983,852	\$1,030,949	\$1,030,949	\$1,022,335	\$1,022,335	\$1,022,335
1002	SALARIES-OVERTIME	13,447	4,500	37,700	37,700	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	11,500	10,500	9,500
1016	SALARIES-SUMMER HELP			8,072	8,072	8,072	8,072	8,072	8,072	8,072	8,072	8,072	8,072	8,072	8,072	8,072
1018	SALARIES-EMERGENCY			1,869	1,869											
	SALARIES-ADJUSTMENT							49,272	95,834	49,968	97,187	0	50,090	141,020	187,975	236,767
	TOTAL SALARIES	\$914,931	\$940,893	\$994,366	\$994,366	\$1,008,963	\$1,008,963	\$1,042,780	\$1,089,342	\$1,057,392	\$1,104,611	\$1,054,521	\$1,104,611	\$1,182,927	\$1,228,882	\$1,276,674
2075	FRINGE BENEFITS	317,713	343,667	357,314	357,314	382,306	382,306	378,424	378,424	383,434	383,434	397,309	397,309	394,526	394,256	393,986
	FRINGE ADJUSTMENT							13,106	25,492	13,291	25,852	0	11,977	37,511	50,001	62,980
	TOTAL SALARIES & FRINGES	\$1,232,644	\$1,284,560	\$1,351,680	\$1,351,680	\$1,391,269	\$1,391,269	\$1,434,310	\$1,493,257	\$1,454,117	\$1,513,897	\$1,451,830	\$1,513,897	\$1,614,965	\$1,673,139	\$1,733,640
	CONTRACTUAL SERVICES:															
3152	REPORTER & STEND SERVICES	\$110,204	\$95,000	\$145,000	\$145,000	\$155,000	\$160,000	\$155,000	\$160,000	\$155,000	\$160,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000
3229	BIRTHS & DEATHS	342	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3231	BINDING	15,067	15,000	22,225	22,225	18,000	18,000	15,600	16,225	15,600	16,225	15,600	16,225	19,000	19,000	19,000
3342	EQUIPMENT REPAIRS & MAINT	1,816	2,000	2,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,600	2,600	2,600
3356	FREIGHT & EXPRESS	2,019	2,000	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
	TOTAL CONTRACTUAL SERVICES	\$129,448	\$115,000	\$172,225	\$172,225	\$176,500	\$181,500	\$174,100	\$179,725	\$174,100	\$179,725	\$174,100	\$179,725	\$187,600	\$192,600	\$197,600
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$13,280	\$18,500	\$18,500	\$18,500	\$15,000	\$15,000	\$14,500	\$15,000	\$14,500	\$15,000	\$14,500	\$15,000	\$16,000	\$16,500	\$17,000
4909	POSTAGE	0	1,000	1,000	1,000	3,000	3,000	3,150	3,580	3,150	3,580	3,150	3,580	3,000	3,000	3,000
	TOTAL COMMODITIES	\$13,280	\$19,500	\$19,500	\$19,500	\$18,000	\$18,000	\$17,650	\$18,580	\$17,650	\$18,580	\$17,650	\$18,580	\$19,000	\$19,500	\$20,000
5998	MISC. CAPITAL OUTLAY	\$7,739	\$0	\$600	\$600	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$107,615	\$103,757	\$103,757	\$103,757	\$107,305	\$111,200	\$106,244	\$115,556	\$106,244	\$115,556	\$106,244	\$115,556	\$114,655	\$118,550	\$122,440
6311	MAINTENANCE DEPARTMENT CHA															
6360	COMPUTER SERVICES-OPERATIO	418,869	371,838	372,713	372,713	419,000	460,400	538,028	565,575	538,028	565,575	538,028	565,575	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	57,576	50,014	50,014	50,014	70,000	70,000	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	14,600	14,545	14,545	14,545	18,830	20,900	19,080	19,850	19,080	19,850	19,080	19,850	21,970	23,015	23,015
6641	CONVENIENCE COPIER	18,182	17,546	18,125	18,125	19,350	19,350	17,540	17,540	17,540	17,540	17,540	17,540	21,425	22,810	22,810
6750	TELEPHONE COMMUNICATIONS	0	0	480	480	0	0	0	0	0	0	0	0	0	0	0
	TOTAL INTERNAL SERVICES	\$616,842	\$507,680	\$559,634	\$559,634	\$634,485	\$681,850	\$680,892	\$718,521	\$680,892	\$718,521	\$680,892	\$718,521	\$158,050	\$164,375	\$168,265
	TOTAL DIVISION	\$1,999,953	\$1,926,740	\$2,103,639	\$2,103,639	\$2,227,254	\$2,272,619	\$2,306,952	\$2,410,083	\$2,326,759	\$2,430,723	\$2,324,472	\$2,430,723	\$1,979,615	\$2,049,614	\$2,119,505

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE		ELECTIONS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3125 DIR-ELECTIONS	33170	36934	1	39,791	13,513				1	53,294
5255 OFFICE LEADER	19835	22531	1	24,784	9,636				1	34,420
2029 CLERK III	17746	20329	4	85,287	33,648				4	118,935
7205 STUDENT	4830	4830	1	4,830	348				1	5,178
ADMINISTRATION			7	154,682	57,145				7	211,827
ELECTIONS			7	154,682	57,145				7	211,827
1988 Adjustments										
Overtime				2,000	532					2,532
Summer Help				2,018						2,018
Total 1988 Budget				<u>158,700</u>	<u>57,677</u>					<u>216,377</u>
1989 Adjustments										
Overtime				2,000	532					2,532
Summer Help				2,018						2,018
General Salary and Fringe Adjustment				9,035	2,547					11,582
Total 1989 Budget				<u>167,735</u>	<u>60,224</u>					<u>227,959</u>



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
ELECTIONS DIVISION  
(DIV. NUMBER 213)

ACCT. NO.	DESCRIPTION	1987					BUDGET REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988		REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	
	SALARIES:																
1001	SALARIES-REGULAR	\$142,924	\$148,061	\$148,207	\$148,207	\$149,029	\$149,029	\$149,029	\$149,029	\$149,029	\$149,029	\$154,682	\$154,682	\$149,029	\$149,029	\$149,029	
1002	SALARIES-OVERTIME	1,030	250	250	250	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
1016	SALARIES-SUMMER HELP			2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	
1018	SALARIES-EMERGENCY						0	0	0	0	0	0	0	0	0	0	
	SALARIES-ADJUSTMENT						7,551	14,688	7,551	14,688	0	9,935	0	9,935	21,316	28,210	35,380
	TOTAL SALARIES	\$143,954	\$148,311	\$150,475	\$150,475	\$153,047	\$153,047	\$160,598	\$167,735	\$160,598	\$167,735	\$158,700	\$167,735	\$174,363	\$181,257	\$188,427	
2075	FRINGE BENEFITS	50,825	54,253	54,264	54,264	55,935	55,935	56,318	56,318	56,318	56,318	57,677	57,677	55,935	55,935	55,935	
	FRINGE ADJUSTMENT						2,009	3,907	2,009	3,907	0	2,547	0	2,547	5,670	7,504	9,411
	TOTAL SALARIES & FRINGES	\$194,779	\$202,564	\$204,739	\$204,739	\$208,982	\$208,982	\$218,925	\$227,959	\$218,925	\$227,959	\$216,377	\$227,959	\$235,968	\$244,696	\$253,773	
	CONTRACTUAL SERVICES:																
3072	FEES & MILEAGE	\$26,343	\$4,000	\$4,000	\$4,000	\$27,000	\$5,000	\$27,000	\$5,000	\$27,000	\$5,000	\$27,000	\$5,000	\$29,000	\$5,000	\$32,000	
3528	MISCELLANEOUS	207															
3752	TRAVEL & CONFERENCE	131	500	500	500	500	500	500	500	500	500	500	500	500	500	500	
	TOTAL CONTRACTUAL SERVICES	\$26,681	\$4,500	\$4,500	\$4,500	\$27,500	\$5,500	\$27,500	\$5,500	\$27,500	\$5,500	\$27,500	\$5,500	\$29,500	\$5,500	\$32,500	
	COMMODITIES:																
4838	ELECTION SUPPLIES	\$614,020	\$30,000	\$30,000	\$15,200	\$660,000	\$30,000	\$660,000	\$30,000	\$660,000	\$30,000	\$660,000	\$30,000	\$700,000	\$30,000	\$770,000	
4898	OFFICE SUPPLIES	482	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
4909	POSTAGE	2,632	3,500	3,500	3,500	3,000	3,600	3,150	3,580	3,150	3,580	3,150	3,580	3,000	3,000	3,000	
	TOTAL COMMODITIES	\$617,134	\$34,500	\$34,500	\$19,700	\$664,000	\$34,000	\$664,150	\$34,580	\$664,150	\$34,580	\$664,150	\$34,580	\$704,000	\$34,000	\$774,000	
	INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$15,543	\$14,986	\$14,986	\$14,986	\$15,500	\$16,060	\$15,345	\$16,690	\$15,345	\$16,690	\$15,345	\$16,690	\$16,565	\$17,125	\$17,700	
6360	COMPUTER SERVICES-OPERATIO	25,906	26,206	26,206	26,206	26,000	28,600	16,206	17,036	16,206	17,036	16,206	17,036	0	0	0	
6361	COMPUTER SERVICES-DEVELOPM	3,633		975	975	5,000	5,000	0	0	0	0	0	0	0	0	0	
6540	MICROFILM & REPRODUCTIONS	197		0	0			200	300	200	300	200	300	0	0	0	
6640	EQUIPMENT RENTAL	1,227	1,260	1,260	1,260	1,240	1,400	1,240	1,300	1,240	1,300	1,240	1,300	1,445	1,515	1,515	
6641	CONVENIENCE COPIER	3,434	3,400	3,400	3,400	3,650	3,650	3,400	3,400	3,400	3,400	3,400	3,400	4,040	4,300	4,300	
6670	STATIONERY STOCK	1,577	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,650	1,650	1,650	
6672	PRINT SHOP	148	125	125	125	125	125	125	125	125	125	125	125	150	150	150	
	TOTAL INTERNAL SERVICES	\$51,665	\$47,477	\$48,452	\$48,452	\$53,015	\$56,335	\$38,016	\$40,351	\$38,016	\$40,351	\$38,016	\$40,351	\$23,850	\$24,740	\$25,315	
	TOTAL DIVISION	\$890,259	\$289,041	\$292,191	\$277,391	\$953,487	\$304,817	\$948,591	\$308,390	\$948,591	\$308,390	\$946,043	\$308,390	\$993,318	\$308,936	\$1,085,588	

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	REGISTER OF DEEDS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
1475 CHF DEPUTY REGISTER OF DEEDS	28589 34663	1	38,129	13,086	1	51,215	
5500 PLAT ENGINEER	29558 34663	1	35,656	12,597	1	48,253	
9488 OFFICE SUPERVISOR II	22992 29890	1	27,744	10,809	1	38,553	
7711 TITLE SEARCH TECHNICIAN	24417 29079	1	30,887	7,979	1	38,866	
5255 OFFICE LEADER	19835 22531	2	48,700	17,724	2	66,424	
9486 OFFICE LEADER	17332 22531	1	22,450	9,440	1	31,890	
3775 FINANC STATEMENTS PROC SUPV	18839 21398	1	23,538	9,317	1	32,855	
1225 CASHIER	17746 20329	1	20,782	8,604	1	29,386	
2029 CLERK III	17746 20329	7	145,572	56,997	7	202,569	
9202 CLERK III	15637 20329	2	40,605	17,773	2	58,378	
7801 TYPIST II	16088 18622	6	111,999	45,732	6	157,731	
9706 TYPIST I	13691 17956	1	13,854	4,701	1	18,555	
9199 CLERK I	13303 17292	3	41,837	17,755	3	59,592	
7205 STUDENT	4830 4830	4	19,320	1,392	4	20,712	
<b>ADMINISTRATION</b>		<b>32</b>	<b>621,073</b>	<b>233,906</b>	<b>32</b>	<b>854,979</b>	
<b>REGISTER OF DEEDS</b>		<b>32</b>	<b>621,073</b>	<b>233,906</b>	<b>32</b>	<b>854,979</b>	
1988 Adjustments							
Overtime			72,000	19,152		91,152	
Summer Help			4,036			4,036	
General Salary and Fringe Adjustment				2,376		2,376	
Total 1988 Budget			<u>697,109</u>	<u>255,434</u>		<u>952,543</u>	
1989 Adjustments							
Overtime			72,000	19,152		91,152	
Summer Help			4,036			4,036	
General Salary and Fringe Adjustment			40,201	17,401		57,602	
Total 1989 Budget			<u>737,310</u>	<u>270,459</u>		<u>1,007,769</u>	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
REGISTER OF DEEDS DIVISION  
(DIV. NUMBER 214)

ACCT. NO.	DESCRIPTION	1987					BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL				1988	1989	1988	1989	1988	1989	1988	1989	1990
	NO. OF POSITIONS	28	30	32	32	32	32	32	32	32	32	32	32	32	32	32	32
	SALARIES:																
1001	SALARIES-REGULAR	\$520,690	\$548,450	\$563,095	\$563,095	\$596,283	\$596,283	\$596,283	\$596,283	\$596,283	\$596,283	\$621,073	\$621,073	\$596,283	\$596,283	\$596,283	
1002	SALARIES-OVERTIME	69,761	15,250	87,050	87,050	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	67,000	59,000	53,000	
1016	SALARIES-SUMMER HELP			4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	
1018	SALARIES-EMERGENCY			38,215	38,215			0	0	0	0	0	0	0	0	0	
	SALARIES-ADJUSTMENT							33,414	64,991	33,414	64,991	0	40,201	101,404	131,672	162,910	
	TOTAL SALARIES	\$590,651	\$563,700	\$692,396	\$692,396	\$672,319	\$672,319	\$705,733	\$737,310	\$705,733	\$737,310	\$697,109	\$737,310	\$766,723	\$790,991	\$816,229	
2075	FRINGE BENEFITS	196,537	203,122	230,656	230,656	251,942	251,942	253,172	253,172	253,172	253,172	255,434	255,434	250,592	248,432	246,812	
	FRINGE ADJUSTMENT							8,888	17,287	8,888	17,287	0	15,025	26,974	35,025	43,334	
	TOTAL SALARIES & FRINGES	\$787,188	\$766,822	\$923,054	\$923,054	\$924,261	\$924,261	\$967,793	\$1,007,769	\$967,793	\$1,007,769	\$952,543	\$1,007,769	\$1,046,289	\$1,074,447	\$1,106,375	
	CONTRACTUAL SERVICES:																
3340	EQUIPMENT RENTAL	\$1,020	\$1,100	\$1,100	\$1,100	\$1,100	\$1,200	\$1,100	\$1,200	\$1,100	\$1,200	\$1,100	\$1,200	\$1,400	\$1,400	\$1,400	
3342	EQUIPMENT REPAIRS & MAINTENANCE	396	400	400	400	300	300	300	300	300	300	300	300	400	400	400	
	TOTAL CONTRACTUAL SERVICES	\$1,416	\$1,500	\$1,500	\$1,500	\$1,400	\$1,500	\$1,400	\$1,500	\$1,400	\$1,500	\$1,400	\$1,500	\$1,800	\$1,800	\$1,800	
	COMMODITIES:																
4894	MICROFILMING & REPRODUCTION	\$83,700		\$56,180	\$56,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4898	OFFICE SUPPLIES	4,019	2,250	3,124	3,124	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	7,000	7,500	8,000	
4909	POSTAGE	26,709	24,000	36,775	36,775	27,500	27,500	28,700	32,600	28,700	32,600	28,700	32,600	28,500	28,500	28,500	
	TOTAL COMMODITIES	\$114,428	\$26,250	\$96,079	\$96,079	\$33,500	\$33,500	\$34,700	\$38,600	\$34,700	\$38,600	\$34,700	\$38,600	\$35,500	\$36,000	\$36,500	
5998	MISC. CAPITAL OUTLAY	\$3,626	\$1,200	\$8,729	\$8,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$73,842	\$71,195	\$71,195	\$71,195	\$73,630	\$76,300	\$72,901	\$79,291	\$72,901	\$79,291	\$72,901	\$79,291	\$78,675	\$81,350	\$84,020	
6311	MAINTENANCE DEPARTMENT CHG																
6312	SPECIAL PROJECTS																
6540	MICROFILM & REPRODUCTIONS	258,589	254,170	254,170	254,170	260,000	275,000	296,340	304,600	296,340	304,600	296,340	304,600	283,000	285,000	285,000	
6640	EQUIPMENT RENTAL	13,640	13,815	13,923	13,923	15,450	17,200	15,700	16,350	15,700	16,350	15,700	16,350	18,025	18,880	18,880	
6641	CONVENIENCE COPIER	4,713	4,560	4,560	4,560	5,000	5,000	4,560	4,560	4,560	4,560	4,560	4,560	5,535	5,890	5,890	
6672	PRINT SHOP	482				400	400	400	400	400	400	400	400	425	425	425	
	TOTAL INTERNAL SERVICES	\$351,266	\$343,740	\$343,848	\$343,848	\$354,480	\$373,900	\$389,901	\$405,201	\$389,901	\$405,201	\$389,901	\$405,201	\$385,660	\$391,545	\$394,215	
	TOTAL DIVISION	\$1,257,926	\$1,139,512	\$1,373,210	\$1,373,210	\$1,313,641	\$1,333,161	\$1,393,794	\$1,453,070	\$1,393,794	\$1,453,070	\$1,378,544	\$1,453,070	\$1,469,249	\$1,503,792	\$1,538,890	

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3306R

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	JURY COMMISSION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4319 JURY BOARD MEMBER	4454 4454	3	13,362					3	13,362	
ADMINISTRATION		3	13,362					3	13,362	
JURY COMMISSION		3	13,362					3	13,362	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CLERK/REGISTER - JURY COMMISSION  
(DEPT. NUMBER 215)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET			1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	SALARIES:																	
1001	SALARIES-REGULAR	\$11,531	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362
1002	SALARIES-OVERTIME																	
1016	SALARIES-SUMMER HELP																	
1018	SALARIES-EMERGENCY																	
	SALARIES-ADJUSTMENT																	
	TOTAL SALARIES	\$11,531	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362
2075	FRINGE BENEFITS	104																
	FRINGE ADJUSTMENT																	
	TOTAL SALARIES & FRINGES	\$11,635	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362
	CONTRACTUAL SERVICES:																	
3574	PERSONAL MILEAGE	\$1,125	\$1,400	\$1,400	\$1,400	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	TOTAL CONTRACTUAL SERVICES	\$1,125	\$1,400	\$1,400	\$1,400	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	COMMODITIES:																	
4899	OFFICE SUPPLIES																	
4909	POSTAGE	\$13,574	\$13,000	\$13,000	\$13,000	\$15,000	\$15,000	\$15,680	\$17,810	\$15,680	\$17,810	\$15,680	\$17,810	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	TOTAL COMMODITIES	\$13,574	\$13,000	\$13,000	\$13,000	\$15,000	\$15,000	\$15,680	\$17,810	\$15,680	\$17,810	\$15,680	\$17,810	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	INTERNAL SERVICES:																	
6310	BLDG SPACE COST ALLOCATION	\$37,832	\$36,475	\$36,475	\$36,475	\$37,722	\$39,090	\$37,350	\$40,623	\$37,350	\$40,623	\$37,350	\$40,623	\$40,305	\$41,675	\$43,040		
6311	MAINTENANCE DEPARTMENT CHA	337		50	50	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATID	9,967	10,897	10,897	10,897	10,000	11,000	13,185	13,860	13,185	13,860	13,185	13,860	0	0	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	22						0	0	0	0	0	0	0	0	0	0	0
6670	STATIONERY STOCK	772	500	500	500	500	500	500	500	500	500	500	500	500	500	550	550	550
6672	PRINT SHOP	4,700	5,467	5,467	5,467	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,725	5,725	5,725
6750	TELEPHONE COMMUNICATIONS	4,278	4,790	4,790	4,790	4,500	4,500	4,000	4,250	4,000	4,250	4,000	4,250	4,750	4,750	4,750	4,750	4,750
	TOTAL INTERNAL SERVICES	\$57,908	\$58,129	\$58,179	\$58,179	\$58,197	\$60,565	\$60,510	\$64,708	\$60,510	\$64,708	\$60,510	\$64,708	\$51,330	\$52,700	\$54,065		
	TOTAL DIVISION	\$84,242	\$85,891	\$85,941	\$85,941	\$87,859	\$90,227	\$90,852	\$97,180	\$90,852	\$97,180	\$90,852	\$97,180	\$80,992	\$82,362	\$83,727		

TREASURER					
CP	REQ	REC	'88	'89	COUNTY TREASURER
45	2*	2	47	47	Governmental Positions
45	2*	2	47	47	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chf. Deputy Treasurer
1				1	1	Admn. Asst.-Treasurer <sup>f</sup>
1				1	1	Secretary II
4				4	4	Total Positions

TAX ADMINISTRATION <sup>a</sup>					
CP	REQ	REC	'88	'89	CHIEF-TAX ADMIN.
25	1*	1	26	26	Governmental Positions
					Special Revenue Positions
25	1*	1	26	26	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-Tax Admin.
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	DELINQUENT TAX
1				1	1	Delinquent Tax Clerk
1				1	1	Account Clerk II
2				2	2	Office Leader
7				7	7	Clerk III
3		1*	1	4	4	Student
14		1*	1	15	15	Total Positions

GOV	SR	REQ	REC	'88	'89	SPECIAL TAXES
1				1	1	Accountant III
1				1	1	Pers. Prop. Tax Coll. Supv.
4				4	4	Pers. Prop. Tax Collector
1				1	1	Account Clerk II
7				7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	SETTLE. & DISTRIB.
3				3	3	Account Clerk II <sup>d</sup>
3				3	3	Total Positions

GENERAL ACCOUNTING <sup>b</sup>					
CP	REQ	REC	'88	'89	CHF-TREASURER ACCT.
16	1*	1	17	17	Governmental Positions
					Special Revenue Positions
16	1*	1	17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-Treasurer Accounting
1				1	1	Investment Officer
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	CASHIER
1				1	1	Accountant I
3				3	3	Account Clerk II <sup>e</sup>
1				1	1	Cashier Supervisor
		1*	1	1	1	Account Clerk I
1				1	1	Cashier
6		1*	1	7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	DISBURSING
1				1	1	Accountant II
1				1	1	Account Clerk II
2				2	2	Clerk III
1				1	1	Student
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	SPECIAL ACCOUNTING
1				1	1	Accountant II
2				2	2	Accountant I <sup>c</sup>
3				3	3	Total Positions

- a) For Budget purposes all positions under Tax Administration show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.  
 b) For Budget purposes all positions under General Accounting show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.  
 c) Includes one (1) position reclassified from Junior Accountant 3/28/87.  
 d) Includes one (1) position reclassified from Clerk III 3/28/87.  
 e) Includes one (1) position reclassified from Cashier per 1988 budget.  
 f) Position reclassified from Secretary III, 10/31/87, per Misc. Res. #87258.

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

## - TREASURER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2325 COUNTY TREASURER	62158 62158	1	62,158	17,973	1			80,131
1500 CHF DEPUTY TREASURER	54116 54116	1	57,363	17,485	1			74,848
9765 ADM ASST-TREASURER	20923 27201	1	26,137	10,393	1			36,530
6452 SECRETARY II	22013 24752	1	22,925	8,729	1			31,654
<b>ADMINISTRATION</b>		<b>4</b>	<b>168,583</b>	<b>54,580</b>	<b>4</b>			<b>223,163</b>
1743 CHF-TREASURER ACCOUNTING	36812 42101	1	46,311	15,426	1			61,737
26 ACCOUNTANT II	26202 29890	1	27,431	9,888	1			37,319
4204 INVESTMENT OFFICER	26202 29890	1	31,683	11,827	1			43,510
9002 ACCOUNTANT II	22992 29890	1	24,371	9,102	1			33,473
25 ACCOUNTANT I	23379 27201	2	54,570	18,218	2			72,788
9001 ACCOUNTANT I	20923 27201	1	25,373	9,789	1			35,162
51 ACCOUNT CLERK II	20040 22531	2	47,383	19,116	2			66,499
1230 CASHIER SUPERVISOR	19835 22531	1	23,432	9,697	1			33,129
9007 ACCOUNT CLERK II	17332 22531	2	43,042	17,162	2			60,204
1225 CASHIER	17746 20329	1	21,329	8,747	1			30,076
2029 CLERK III	17746 20329	2	40,034	14,657	2			54,691
9006 ACCOUNT CLERK I	15637 20329	1	16,575	7,098	1			23,673
7205 STUDENT	4830 4830	1	4,830	348	1			5,178
<b>GENERAL ACCOUNTING</b>		<b>17</b>	<b>406,364</b>	<b>151,075</b>	<b>17</b>			<b>557,439</b>
2632 CHF-TAX ADMIN	38138 43616	1	45,361	13,110	1			58,471
9003 ACCOUNTANT III	26597 34663	1	36,539	12,675	1			49,214
5341 PERS PROP TAX COLLECT SUP	20923 27201	1	28,833	10,683	1			39,516
2633 DELINQUENT TAX CLERK	24086 24752	1	26,732	10,141	1			36,873
2900 PERS PROP TAX COLLECTOR	22634 24752	1	27,227	8,537	1			35,764
9291 PERS PROP TAX COLLECTOR	19040 24752	3	66,487	26,533	3			93,020
51 ACCOUNT CLERK II	20040 22531	4	94,058	35,941	4			129,999
5255 OFFICE LEADER	19835 22531	2	46,414	14,996	2			61,410
9007 ACCOUNT CLERK II	17332 22531	1	18,371	7,559	1			25,930
2029 CLERK III	17746 20329	7	136,137	52,659	7			188,796
7205 STUDENT	4830 4830	4	19,320	1,392	4			20,712
<b>TAX ADMINISTRATION</b>		<b>26</b>	<b>545,479</b>	<b>194,226</b>	<b>26</b>			<b>739,705</b>
<b>ADMINISTRATION</b>		<b>47</b>	<b>1,120,426</b>	<b>399,881</b>	<b>47</b>			<b>1,520,307</b>
1988 Adjustments								
Overtime			3,000					3,000
Per Diem			5,000					5,000
Summer Help			6,054					6,054
Total 1988 Budget			<u>\$1,134,480</u>	<u>399,881</u>				<u>\$1,534,361</u>
1989 Adjustments								
Overtime			3,000					3,000
Per Diem			5,000					5,000
Summer Help			6,054					6,054
General Salary & Fringe Adjustment			46,751	10,465				57,216
Total 1989 Budget			<u>\$1,181,231</u>	<u>\$410,346</u>				<u>\$1,591,577</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COUNTY TREASURER DEPARTMENT SUMMARY  
(DEPT. NUMBER 220)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	44	45	45	45	47	47	47	47	47	47	47	47	47	47	47
	SALARIES:															
1001	SALARIES-REGULAR	\$977,268	\$1,048,237	\$1,053,374	\$1,039,474	\$1,063,463	\$1,063,463	\$1,063,463	\$1,063,463	\$1,063,463	\$1,063,463	\$1,120,426	\$1,120,426	\$1,063,463	\$1,063,463	\$1,063,463
1002	SALARIES-OVERTIME	3,020	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
1011	SALARIES-PER DIEM	9,035	3,000	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
1016	SALARIES-SUMMER HELP			6,054	6,054	5,782	5,782	6,054	6,054	6,054	6,054	6,054	6,054	5,782	5,782	5,782
1018	SALARIES-EMERGENCY			2,943	2,943	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							53,323	103,714	53,323	103,714	0	46,751	150,521	199,200	249,826
	TOTAL SALARIES	\$989,323	\$1,054,237	\$1,068,371	\$1,054,471	\$1,077,245	\$1,077,245	\$1,130,840	\$1,181,231	\$1,130,840	\$1,181,231	\$1,134,486	\$1,181,231	\$1,227,766	\$1,276,445	\$1,327,071
2075	FRINGE BENEFITS	339,985	366,974	368,131	363,131	379,039	379,039	382,759	382,759	382,759	382,759	399,881	399,881	382,759	382,759	382,759
	FRINGE ADJUSTMENT							14,184	27,588	14,184	27,588	0	10,465	40,038	52,987	66,454
	TOTAL SALARIES & FRINGES	\$1,329,308	\$1,421,211	\$1,436,502	\$1,417,602	\$1,456,284	\$1,456,284	\$1,527,783	\$1,591,577	\$1,527,783	\$1,591,577	\$1,534,361	\$1,591,577	\$1,650,563	\$1,712,191	\$1,776,284
	CONTRACTUAL SERVICES:															
3258	CASH SHORTAGE	\$254	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
3342	EQUIPMENT REPAIRS & MAINT	1,057	1,875	1,987	1,987	1,956	2,030	1,875	1,875	1,875	1,875	1,875	1,875	2,110	2,190	2,280
3412	INSURANCE	10,800	10,800	10,800	10,800	11,230	11,680	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	1,892	1,700	1,700	1,700	1,980	2,060	1,980	2,060	1,980	2,060	1,980	2,060	2,140	2,220	2,310
3525	MICROFILMING-OUTSIDE	1,274	1,500	1,500	1,500	1,040	1,080	1,040	1,080	1,040	1,080	1,040	1,080	1,120	1,170	1,220
3528	MISCELLANEOUS	48														
3574	PERSONAL MILEAGE	384	1,000	1,000	1,000	600	600	400	400	400	400	400	400	600	600	600
3741	TWP. & CITY TREASURER BOND	23,763	26,000	26,000	26,000	27,040	54,000	27,040	54,000	27,040	54,000	27,040	54,000	29,250	30,420	31,630
3752	TRAVEL & CONFERENCE	3,923	4,500	4,500	4,500	4,680	4,870	4,680	4,870	4,680	4,870	4,680	4,870	5,060	5,260	5,480
	TOTAL CONTRACTUAL SERVICES	\$43,315	\$47,875	\$47,987	\$47,987	\$49,020	\$76,820	\$37,515	\$64,785	\$37,515	\$64,785	\$37,515	\$64,785	\$40,780	\$42,360	\$44,020
	COMMODITIES:															
4894	MICROFILMING & REPRODUCTIO															
4898	OFFICE SUPPLIES	\$6,579	\$10,000	\$11,564	\$11,564	\$10,400	\$10,820	\$10,400	\$10,820	\$10,400	\$10,820	\$10,400	\$10,820	\$11,250	\$11,700	\$12,170
4909	POSTAGE	34,604	34,000	34,000	34,000	35,000	40,000	35,000	40,000	35,000	40,000	35,000	40,000	40,000	42,000	42,000
4941	TWP. & CITY TAX ROLLS	4,565	7,000	7,000	7,000	6,000	5,000	6,000	5,000	6,000	5,000	6,000	5,000	5,200	5,400	5,600
	TOTAL COMMODITIES	\$45,748	\$51,000	\$52,564	\$52,564	\$51,400	\$55,820	\$51,400	\$55,820	\$51,400	\$55,820	\$51,400	\$55,820	\$56,450	\$59,100	\$59,770
5998	MISC. CAPITAL OUTLAY	\$5,479	\$2,500	\$14,193	\$14,193	\$3,350	\$2,700	\$3,350	\$2,700	\$3,350	\$2,700	\$3,350	\$2,700	\$2,810	\$2,930	\$3,040
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$136,782	\$131,879	\$131,879	\$131,879	\$137,150	\$142,640	\$135,040	\$146,876	\$135,040	\$146,876	\$135,040	\$146,876	\$148,350	\$154,280	\$160,450
6311	MAINTENANCE DEPARTMENT CHA	1,639		2,482	2,482	2,000	2,100	0	0	0	0	0	0	2,200	2,250	2,340
6312	SPECIAL PROJECTS							0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	163,073	157,468	157,468	157,468	162,000	162,000	157,468	165,566	157,468	165,566	157,468	165,566	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	70,828		47,859	47,859	72,800	75,700	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES*	26,318	28,830	33,630	33,630	29,980	31,180	31,000	32,618	31,000	32,618	31,000	32,618	32,430	33,730	35,080
6640	EQUIPMENT RENTAL	26,958	29,375	29,375	29,375	30,000	30,000	29,375	29,375	29,375	29,375	29,375	29,375	32,000	32,000	32,000
6641	CONVENIENCE COPIER	4,644	5,100	5,100	5,100	5,300	5,510	5,300	5,510	5,300	5,510	5,300	5,510	5,740	5,970	6,200



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COUNTY TREASURER DEPARTMENT SUMMARY  
(DEPT. NUMBER 220)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
6670	STATIONERY STOCK	11,769	11,500	11,500	11,500	11,960	12,440	11,960	12,440	11,960	12,440	11,960	12,440	12,940	13,450	13,990
6672	PRINT SHOP	4,966	5,000	5,000	5,000	5,200	5,410	5,250	5,383	5,250	5,383	5,250	5,383	5,620	5,850	6,080
6735	INSURANCE FUND	0	0	0	0	0	0	12,058	13,184	12,058	13,184	12,058	13,184	12,150	12,630	13,140
6750	TELEPHONE COMMUNICATIONS	20,023	21,356	21,356	21,356	22,210	23,100	21,410	23,347	21,410	23,347	21,410	23,347	24,020	24,980	25,980
TOTAL INTERNAL SERVICES		\$467,000	\$390,508	\$445,649	\$445,649	\$478,600	\$490,080	\$408,861	\$434,299	\$408,861	\$434,299	\$408,861	\$434,299	\$275,450	\$285,140	\$295,260
OPERATING TRANSFER OUT:																
8665	MOTOR POOL	\$8,000														
TOTAL DEPARTMENT		\$1,898,850	\$1,913,094	\$1,996,895	\$1,977,995	\$2,038,654	\$2,081,704	\$2,028,909	\$2,149,181	\$2,026,909	\$2,149,181	\$2,035,487	\$2,149,181	\$2,026,053	\$2,101,721	\$2,178,374

\*THE BUDGET AMOUNT INCLUDES FUNDING FOR FIVE (5) LEASED VEHICLES.

C9/19/87  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER  
DIV 1 ADMINISTRATION

Delinquent Tax Revolving Fund

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	ADOPTED 12/11/86	1987 BUDGET YTD EXPEND AS OF 09/19/87	AMENDED BUDGET AS OF 09/19/87	EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
<b>GROUP 1-SALARIES</b>								
88 001	SALARIES - REGULAR	19781						
88 003	HOLIDAY	754						
88 005	ANNUAL LEAVE	953						
88 008	SICK LEAVE	482						
GROUP	TOTAL	21970						
<b>GROUP 2-FRINGE BENEFITS</b>								
88 075	FRINGE BENEFITS-WORKERS COMP	42						
88 076	FRINGE BENEFITS-GROUP LIFE	100						
88 077	FRINGE BENEFITS-RETIREMENT	3621						
88 078	FRINGE BENEFITS-HOSPITALIZATIO	2577						
96 079	FRINGE BENEFIT-SOCIAL SECURITY	1549						
88 080	FRINGE BENEFIT-DENTAL	89						
88 081	FRINGE BENEFITS-DISABILITY	26						
88 082	FRINGE BENEFIT-UNEMP INSURANCE	38						
GROUP	TOTAL	8042						
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88 072	FEES & MILEAGE	4900		2590				
88 201	ACCOUNTING SERVICES	500		850				
88 203	ADMINISTRATIVE OVERHEAD	21429		143037				
88 204	ADVERTISING	46		29489				
88 214	AUCTION EXPENSE							
88 337	EQUIPMENT	54						
88 351	FILING FEES			3				
88 412	INSURANCE			1275				
88 418	INTEREST EXPENSE	6288930	7000000	2885347	7000000	7000000	7000000	7000000
88 452	LAUNDRY & CLEANING	5						
88 456	LEGAL EXPENSE	151390		94521				
88 464	LICENSES AND PERMITS	10		74				
88 470	LOCAL TAX REFUND							
88 514	MEMBERSHIP DUES & PUBLICATIONS			1324				
88 528	MISCELLANEOUS	58						
88 572	PAYING AGENTS FEES	46779		49056				
88 574	PERSONAL MILEAGE	193						
88 578	PHOTOCOPY EXPENSE							
88 582	PRINTING	22186		5824				
88 650	REFUND OF PRIOR YEARS REVENUE	366						
88 751	TRANSFER OF ADMIN. FEES							
88 752	TRAVEL & CONFERENCE	753		2687				
GROUP	TOTAL	6537597	7000000	3216126	7000000	7000000	7000000	7000000

09/19/87  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER  
DIV 1 ADMINISTRATION

DEPT 2 TREASURER

BGT OBJT		1986	----- 1987 BUDGET -----			EXC./FIN.	1988	1989
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	RECOMM.	ADOPTED	ADOPTED
			12/11/86	AS OF 09/19/87	AS OF 09/19/87			
GROUP 4-COMMODITIES								
88 898	OFFICE SUPPLIES			17				
88 909	POSTAGE	277		790				
GROUP	TOTAL	277		797				
GROUP 6-INTERNAL SERVICES								
88 610	LEASED VEHICLES	1829						
88 670	STATIONERY STOCK	138		86				
88 672	PRINT SHOP			71				
GROUP	TOTAL	1967		157				
DIVISION	TOTAL	6569854	7000000	3217081	7000000	7000000	7000000	7000000

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT340BR

BOARD OF COMMISSIONERS

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	38	840,470	317,312	1,157,782					38	1,157,782
LIBRARY BOARD	10	232,589	81,955	314,544	3	15,141	765	15,906	13	330,450
BOARD OF COMMISSIONERS	48	1,073,059	399,267	1,472,326	3	15,141	765	15,906	51	1,488,232
1988 Adjustments		29,154	5,377	34,531						34,531
Total 1988 Budget		<u>\$1,102,213</u>	<u>\$404,644</u>	<u>\$1,506,857</u>		<u>\$15,141</u>	<u>\$765</u>	<u>\$15,906</u>		<u>\$1,522,763</u>
1989 Adjustments		113,761	27,793	141,554						141,554
Total 1989 Budget		<u>\$1,186,820</u>	<u>\$427,060</u>	<u>\$1,613,880</u>		<u>\$15,141</u>	<u>\$765</u>	<u>\$15,906</u>		<u>\$1,629,786</u>

BOARD OF COMMISSIONERS					
CP	REQ	REC	'88	'89	COMM.-CHAIRPERSON
48			48	48	Governmental Positions
3			3	3	Special Revenue Positions
51			51	51	Total Positions

GOV	SR	REQ	REC	'88	'89	BOARD OF COMM. <sup>a</sup>
1				1	1	Comm.-Chairperson
1				1	1	Comm.-Vice-Chairperson
2				2	2	Comm.-Caucus Chair
7				7	7	Comm.-Stand. Comm. Chair. <sup>c</sup>
14				14	14	Comm.-Stand. Comm. Vice-Chair. <sup>c</sup>
2				2	2	Commissioner
27				27	27	Total Positions

OAKLAND COUNTY  
LIBRARY BOARD

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION <sup>a</sup>
1				1	1	Admin. Asst.-Bd. of Comm.
1				1	1	Senior Committee Rptr.
2				2	2	Committee Reporter
1				1	1	Stenographer II
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	PROG. EVAL. & OPER. ANALYSIS
1				1	1	Dir., Prog. Eval. & Operations Analysis <sup>l</sup>
1				1	1	Asst. Dir., Prog. Eval. & Operations Analysis <sup>b,m</sup>
1				1	1	Operations Analyst <sup>b,k</sup>
1				1	1	Legislative Agent
1				1	1	Committee Reporter <sup>e</sup>
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	REFERENCE LIBRARY
1				1	1	County Librarian
1				1	1	Library Technician II <sup>d,g</sup>
2				2	2	Library Technician I <sup>h</sup>
1				1	1	Clerical Trainee <sup>i</sup>
1	1			1	1	General Helper <sup>j</sup>
5	1			6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	LAW LIBRARY
1				1	1	Library Board Admin.
1				1	1	Librarian
1				1	1	Secretary I
2				2	2	Library Technician I <sup>h</sup>
2	2			2	2	Student <sup>j</sup>
5	2			7	7	Total Positions

- a) For Budget purposes positions show in Commissioners and Administration unit on salaries pages.  
 b) Classifications have not been approved and finalized by the Board of Commissioners.  
 c) Positions reclassified from Commissioner per 1987 Budget.  
 d) Position provides services to jail inmates.  
 e) Position transferred from Administration unit per 1988 budget.  
 f) 1,000 hrs./yr. part-time non-eligible position paid from Jail Commissary Fund.  
 g) Position(s) reclassified from Library Technician 3/27/87, per Misc. Res. #87052.  
 h) 1,000 hrs./yr. part-time non-eligible position created 8/7/87, per Misc. Res. #87191.  
 i) Includes one (1) position which provides services to Children's Village.  
 j) Positions provide services to jail inmates. Positions funded from Jail Commissary Fund.  
 k) Request reclassification to Senior Program Evaluation Analyst. Not recommended.  
 l) Request reclassification to Chief Deputy-Board of Commissioners. Not recommended.  
 m) Request reclassification to Manager-Program Evaluation. Not recommended.

\* 1988 position request.

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
BOARD OF COMMISSIONERS DEPARTMENT SUMMARY  
(DEPT. NUMBER 510)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET			1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	49	50	51	51	51	52	49	49	51	51	51	51	56	56	56
	SALARIES:															
1001	SALARIES-REGULAR	\$893,357	\$1,031,008	\$1,040,052	\$970,452	\$1,068,990	\$1,082,482	\$970,268	\$970,268	\$1,055,008	\$1,055,008	\$1,673,059	\$1,073,059	\$2,344,684	\$3,321,125	\$4,710,754
1002	SALARIES-OVERTIME	201	600	600	600	600	600	600	600	600	600	600	600	600	600	600
1011	SALARIES-PER DIEM	21,529	17,000	17,000	17,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500
1016	SALARIES-SUMMER HELP							6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054
1018	SALARIES-EMERGENCY							0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							48,543	94,417	52,780	102,658	0	84,607	192,005	332,554	534,311
	TOTAL SALARIES	\$915,087	\$1,048,608	\$1,057,652	\$988,052	\$1,092,090	\$1,105,582	\$1,047,965	\$1,093,839	\$1,136,942	\$1,186,820	\$1,102,213	\$1,186,820	\$2,565,843	\$3,682,833	\$5,274,219
2075	FRINGE BENEFITS	323,485	378,770	381,862	358,862	398,618	403,485	371,531	371,531	399,753	399,753	404,644	404,644	443,487	443,487	443,487
	FRINGE ADJUSTMENT							12,913	25,115	14,040	27,307	0	22,416	51,073	88,459	142,127
	TOTAL SALARIES & FRINGES	\$1,238,572	\$1,427,378	\$1,439,514	\$1,346,914	\$1,490,708	\$1,509,067	\$1,432,409	\$1,490,485	\$1,550,735	\$1,613,886	\$1,506,857	\$1,613,886	\$3,060,404	\$4,214,780	\$5,859,832
	CONTRACTUAL SERVICES:															
3048	HISTORICAL COMMISSION	840	850	850	850	850	851	850	851	850	851	850	851	856	856	869
3072	FEES & MILEAGE	2,673	3,605	3,605	3,605	4,166	4,333	3,605	3,750	3,605	3,750	3,605	3,750	4,506	4,686	4,874
3107	LEGISLATIVE EXPENSE	5,997	8,925	8,925	8,925	9,282	9,653	9,282	9,653	9,282	9,653	9,282	9,653	10,039	10,441	10,859
3128	PROFESSIONAL SERVICES	0	0	0	0	700	0	700	0	700	0	700	0	20,000	0	0
3204	ADVERTISING	0	200	200	200	208	216	200	200	200	200	200	200	225	234	243
3231	BINDING	3,018	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,325	4,375	4,425
3277	COMMISSIONERS MEMENTO BUDG	100	500	500	500	3,000	4,000	3,000	4,000	3,000	4,000	3,000	4,000	4,160	4,326	4,494
3279	COMPUTER RESEARCH SERVICE	30,889	34,800	34,800	34,800	35,800	36,200	35,800	36,200	35,800	36,200	35,800	36,200	37,650	39,150	40,700
3293	COUNTY ANNUAL AUDIT	0	125,000	125,000	103,800	125,000	125,000	137,500	137,500	137,500	137,500	137,500	137,500	170,608	177,432	184,529
3302	DATA PROCESSING	4,184	6,924	7,720	7,720	11,815	18,097	8,815	9,397	8,815	9,397	8,815	9,397	18,863	19,661	20,493
3342	EQUIPMENT REPAIRS & MAINTN	887	1,552	1,552	1,552	1,572	1,801	1,552	1,000	1,552	1,000	1,552	1,000	1,881	1,964	2,049
3397	HOT LINE-OAKLAND UNIVERSIT	14,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	10,800	10,800	10,800	10,800	11,232	11,681	0	0	0	0	0	0	0	0	0
3453	LIBRARY CONTINUATIONS	249,377	243,740	243,740	265,740	259,112	284,046	259,112	279,841	259,112	279,841	259,112	279,841	295,403	307,224	319,515
3455	LIBRARY SERVICE BLIND HAND	71,100	73,200	73,200	73,200	78,740	90,965	78,740	90,965	78,740	90,965	78,740	90,965	94,360	97,230	100,165
3456	LEGAL EXPENSE	21,424	58,669	58,669	58,669	61,016	63,457	61,016	63,457	61,016	63,457	61,016	63,457	65,995	68,635	71,380
3457	LIBRARY ADDITIONS	5,314	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,500	5,750	5,950
3459	LIBRARY ADDITIONS-SATELLIT	10,730	10,842	10,842	10,842	11,275	3,300	11,275	3,300	11,275	3,300	11,275	3,300	3,430	3,570	3,700
3514	MEMBERSHIPS, DUES & PUBLIC	3,928	4,223	4,223	4,223	4,312	4,485	4,312	4,485	4,312	4,485	4,312	4,485	4,962	5,160	5,365
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3571	PERIODICALS, BOOKS, PUB. &	32,322	43,720	43,720	43,720	54,475	59,923	53,220	57,475	53,220	57,475	53,220	57,475	65,915	72,507	79,758
3574	PERSONAL MILEAGE	15,905	18,200	18,200	18,200	18,980	19,719	18,980	19,719	18,980	19,719	18,980	19,719	20,637	21,406	22,267
3582	PRINTING	317	0	0	0	624	649	624	649	624	649	624	649	675	702	730
3752	TRAVEL & CONFERENCE	41,505	50,231	50,231	50,231	55,089	57,303	55,089	57,303	55,089	57,303	55,089	57,303	62,179	64,667	67,251
3778	VOLUNTEER PROGRAMS	9,124	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	12,000
	TOTAL CONTRACTUAL SERVICES	\$534,184	\$705,202	\$705,998	\$706,798	\$766,489	\$804,940	\$762,913	\$789,006	\$762,913	\$789,006	\$762,913	\$789,006	\$901,876	\$909,706	\$961,356

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
BOARD OF COMMISSIONERS DEPARTMENT SUMMARY  
(DEPT. NUMBER 510)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>COMMODITIES:</b>																
4898	OFFICE SUPPLIES	\$2,300	\$3,350	\$3,520	\$3,520	\$3,993	\$4,082	\$3,993	\$4,082	\$3,993	\$4,082	\$3,993	\$4,082	\$4,245	\$4,412	\$4,569
4909	POSTAGE	7,545	8,678	8,678	8,678	8,515	9,560	8,128	9,248	8,128	9,248	8,128	9,248	9,653	9,749	9,847
4913	PROVISIONS	8	500	500	500	520	541	500	500	500	500	500	500	563	586	609
<b>TOTAL COMMODITIES</b>		<b>\$9,853</b>	<b>\$12,528</b>	<b>\$12,698</b>	<b>\$12,698</b>	<b>\$13,028</b>	<b>\$14,183</b>	<b>\$12,621</b>	<b>\$13,830</b>	<b>\$12,621</b>	<b>\$13,830</b>	<b>\$12,621</b>	<b>\$13,830</b>	<b>\$14,461</b>	<b>\$14,747</b>	<b>\$15,045</b>
5998	MISC. CAPITAL OUTLAY	\$4,404	\$2,095	\$28,728	\$28,728	\$1,628	\$10,730	\$1,628	\$1,500	\$1,628	\$1,500	\$1,628	\$1,500	\$11,821	\$5,408	\$5,624
<b>INTERNAL SERVICES:</b>																
6280	AUDIO/VISUAL	\$10	\$0	\$0	\$0	\$100	\$104	\$100	\$100	\$100	\$100	\$100	\$100	\$108	\$112	\$116
6310	BLDG SPACE COST ALLOCATION	219,610	211,700	211,700	211,700	215,848	269,426	218,683	237,753	218,683	237,753	218,683	237,753	285,261	296,671	308,538
6311	MAINTENANCE DEPARTMENT CHA	1,151	0	2,138	2,138	736	1,649	0	0	0	0	0	0	1,462	776	802
3330	CENTRAL STORES-MISCELLANEO	465	260	260	260	270	281	270	281	270	281	270	281	292	304	316
3333	CENTRAL STORES-PROVISIONS	518	990	990	990	1,030	1,071	1,030	1,071	1,030	1,071	1,030	1,071	1,114	1,159	1,205
6360	COMPUTER SERVICES-OPERATIO	1,484	2,446	2,446	2,446	3,168	3,294	2,394	2,517	2,394	2,517	2,394	2,517	0	0	0
6600	RADIO COMMUNICATIONS	58	350	350	350	364	379	350	350	350	350	350	350	394	410	426
6610	LEASED VEHICLES	6,375	7,723	7,723	7,723	8,124	8,449	7,600	8,000	7,600	8,000	7,600	8,000	8,787	9,139	9,505
6640	EQUIPMENT RENTAL	6,448	9,868	9,868	9,868	10,407	10,763	7,764	9,218	7,764	9,218	7,764	9,218	11,335	11,728	12,137
6641	CONVENIENCE COPIER	33,364	34,742	34,742	34,742	35,806	37,236	34,742	34,742	34,742	34,742	34,742	34,742	38,725	40,280	41,888
6670	STATIONERY STOCK	7,272	7,732	7,732	7,732	8,254	8,486	7,899	8,073	7,899	8,073	7,899	8,073	8,827	9,178	9,543
6672	PRINT SHOP	18,426	16,093	16,093	16,093	16,975	17,652	22,250	22,831	22,250	22,831	22,250	22,831	18,360	19,094	19,856
6735	INSURANCE FUND	0	0	0	0	0	0	11,938	13,052	11,938	13,052	11,938	13,052	14,916	15,402	15,907
6750	TELEPHONE COMMUNICATIONS	14,767	16,978	16,978	16,978	16,920	17,388	16,614	17,474	16,614	17,474	16,614	17,474	20,044	20,813	21,605
<b>TOTAL INTERNAL SERVICES</b>		<b>\$309,948</b>	<b>\$308,882</b>	<b>\$311,020</b>	<b>\$311,020</b>	<b>\$318,002</b>	<b>\$376,178</b>	<b>\$331,634</b>	<b>\$355,462</b>	<b>\$331,634</b>	<b>\$355,462</b>	<b>\$331,634</b>	<b>\$355,462</b>	<b>\$409,625</b>	<b>\$425,066</b>	<b>\$441,844</b>
<b>TOTAL DEPARTMENT</b>		<b>\$2,096,961</b>	<b>\$2,456,085</b>	<b>\$2,497,958</b>	<b>\$2,406,158</b>	<b>\$2,589,855</b>	<b>\$2,715,098</b>	<b>\$2,541,205</b>	<b>\$2,650,283</b>	<b>\$2,659,531</b>	<b>\$2,773,678</b>	<b>\$2,615,653</b>	<b>\$2,773,678</b>	<b>\$4,398,187</b>	<b>\$5,569,707</b>	<b>\$7,283,701</b>

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
150 ADM ASST-BD OF COMM	31464 36583	1	39,510		13,851			
6568 SR COMMITTEE REPORTER	23195 26772	1	27,925		10,856			53,361
9211 COMMITTEE REPORTER	18422 23949	1	25,087		10,124			38,781
2105 COMMITTEE REPORTER	19786 22909	1	24,292		9,757			35,211
7151 STENOGRAPHER II	17746 20329	1	21,549		7,069			34,039
2091 COMMISSIONER-CHAIRPERSON	18719 18719	1	18,719		8,071			28,618
2092 COMMISSIONER-VICE CHAIRP	17955 17955	1	17,955		8,280			26,790
2093 COMMISSIONER-ST COMM CHAIR	17955 17955	7	125,685		49,385			26,235
2094 COMMISSIONER-CAUCUS CHAIR	17955 17955	2	35,910		15,324			175,070
2095 COMMISSIONER-ST COMM V C	17591 17591	14	246,274		101,030			51,234
2090 COMMISSIONER	17191 17191	2	34,382		14,514			14
7205 STUDENT	4830 4830	1	4,830		348			2
<b>COMMISSIONERS &amp; ADMINISTRATION</b>		<b>33</b>	<b>622,108</b>		<b>248,609</b>			<b>33</b>
								<b>870,717</b>
3370 DIR-PRG EVAL & OPER ANALYSIS	66889 66889	1	73,573		20,099			
*9055 Asst Dir-Prog Eval & Oper Analysis	41169 53520	1	54,722		16,086			1
4627 LEGISLATIVE AGENT	29566 36583	1	38,778		13,660			1
*5609 Operations Analyst	29504 33170	1	30,723		10,733			1
2105 COMMITTEE REPORTER	19786 22909	1	20,566		8,125			1
<b>PRG EVAL &amp; OP ANALYSIS</b>		<b>5</b>	<b>218,362</b>		<b>68,703</b>			<b>5</b>
								<b>287,065</b>
<b>ADMINISTRATION</b>		<b>38</b>	<b>840,470</b>		<b>317,312</b>			<b>38</b>
								<b>1,157,792</b>
1988 Adjustments								
Overtime			600					600
Per Diem			22,500					22,500
Fringe Benefit Correction					5,377			5,377
Total 1988 Budget			<u>\$863,570</u>		<u>\$322,689</u>			<u>\$1,186,259</u>
1989 Adjustments								
Overtime			600					600
Per Diem			22,500					22,500
General Salary and Fringe Adjustment			75,755		25,144			100,899
Total 1989 Budget			<u>\$939,325</u>		<u>\$342,456</u>			<u>\$1,281,781</u>

\*Classification and salary range has not been approved or finalized by the Board of Commissioners



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
BOARD OF COMMISSIONERS DEPARTMENT  
ADMINISTRATION DIVISION  
(DIV. NUMBER 511)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET			1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL SALARIES:	38	38	38	38	38	38	36	36	38	38	38	38	42	42	42
1001	SALARIES-REGULAR	\$689,099	\$820,481	\$822,866	\$753,268	\$842,796	\$842,796	\$750,226	\$750,226	\$834,966	\$834,966	\$840,470	\$840,470	\$953,915	\$953,915	\$953,915
1002	SALARIES-OVERTIME	201	600	600	600	600	600	600	600	600	600	600	600	600	600	600
1011	SALARIES-PER DIEM	21,529	17,000	17,000	17,000	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500
1016	SALARIES-SUMMER HELP															
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT							37,541	73,018	41,778	81,259	0	75,755	114,119	156,865	201,320
	TOTAL SALARIES	\$710,829	\$838,081	\$840,466	\$770,868	\$865,696	\$865,696	\$810,867	\$845,344	\$899,844	\$939,325	\$863,570	\$939,325	\$1,091,134	\$1,133,880	\$1,178,335
2075	FRINGE BENEFITS	256,600	305,543	306,137	283,137	320,272	320,272	292,619	292,619	320,841	320,841	322,689	322,689	360,274	360,274	360,274
	FRINGE ADJUSTMENT							9,986	19,423	11,113	21,615	0	19,767	30,356	41,726	53,551
	TOTAL SALARIES & FRINGES	\$967,429	\$1,143,624	\$1,146,605	\$1,054,005	\$1,186,168	\$1,186,168	\$1,113,472	\$1,158,386	\$1,231,798	\$1,281,781	\$1,186,259	\$1,281,781	\$1,481,764	\$1,535,879	\$1,592,160
	CONTRACTUAL SERVICES:															
3048	HISTORICAL COMMISSION	\$40	\$500	\$500	\$500	\$520	\$541	\$520	\$541	\$520	\$541	\$520	\$541	\$563	\$586	\$609
3107	LEGISLATIVE EXPENSE	5,997	8,925	8,925	8,925	9,282	9,653	9,282	9,653	9,282	9,653	9,282	9,653	10,039	10,441	10,859
3128	PROFESSIONAL SERVICES	0	0	0	0	700	0	700	0	700	0	700	0	20,000	0	0
3204	ADVERTISING	0	200	200	200	208	216	200	200	200	200	200	200	225	234	243
3277	COMMISSIONERS MEMENTO BUDG	100	500	500	500	3,000	4,000	3,000	4,000	3,000	4,000	3,000	4,000	4,160	4,326	4,494
3293	COUNTY ANNUAL AUDIT	0	125,000	125,000	103,800	125,000	125,000	137,500	137,500	137,500	137,500	137,500	137,500	170,608	177,432	184,529
3302	DATA PROCESSING	2,108	3,554	3,554	3,554	8,000	13,900	5,000	5,200	5,000	5,200	5,000	5,200	14,456	15,034	15,635
3342	EQUIPMENT REPAIRS & MAINT	0	500	500	500	520	541	500	500	500	500	500	500	563	586	609
3412	INSURANCE	8,540	10,800	10,800	10,800	11,232	11,681	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	21,424	58,669	58,669	58,669	61,016	63,457	61,016	63,457	61,016	63,457	61,016	63,457	65,995	68,635	71,380
3514	MEMBERSHIPS, DUES & PUBLIC	3,050	3,293	3,293	3,293	3,347	3,480	3,347	3,480	3,347	3,480	3,347	3,480	3,919	4,076	4,239
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	14,789	17,000	17,000	17,000	17,780	18,487	17,780	18,487	17,780	18,487	17,780	18,487	19,372	20,107	20,932
3582	PRINTING	317	0	0	0	624	649	624	649	624	649	624	649	675	702	730
3752	TRAVEL & CONFERENCE	37,759	45,396	45,396	45,396	49,940	51,938	49,940	51,938	49,940	51,938	49,940	51,938	56,612	58,677	61,232
3778	VOLUNTEER PROGRAMS	9,124	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	12,000
	TOTAL CONTRACTUAL SERVICES	\$103,248	\$274,337	\$274,337	\$255,137	\$301,169	\$303,543	\$299,409	\$295,605	\$299,409	\$295,605	\$299,409	\$295,605	\$377,187	\$361,036	\$387,491
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$821	\$1,100	\$1,270	\$1,270	\$1,743	\$1,812	\$1,743	\$1,812	\$1,743	\$1,812	\$1,743	\$1,812	\$1,685	\$1,960	\$2,039
4909	POSTAGE	6,068	6,378	6,378	6,378	6,378	7,248	6,378	7,248	6,378	7,248	6,378	7,248	7,248	7,248	7,248
4913	PROVISIONS	8	500	500	500	520	541	500	500	500	500	500	500	563	586	609
	TOTAL COMMODITIES	\$6,897	\$7,978	\$8,148	\$8,148	\$8,641	\$9,601	\$8,621	\$9,560	\$8,621	\$9,560	\$8,621	\$9,560	\$9,696	\$9,794	\$9,896
5998	MISC. CAPITAL OUTLAY	\$2,244	\$1,420	\$28,053	\$28,053	\$1,422	\$5,000	\$1,422	\$1,500	\$1,422	\$1,500	\$1,422	\$1,500	\$11,821	\$5,408	\$5,624

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
BOARD OF COMMISSIONERS DEPARTMENT  
ADMINISTRATION DIVISION  
(DIV. NUMBER 511)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET		AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991
<b>INTERNAL SERVICES:</b>																	
6280	AUDIO/VISUAL				\$100	\$104	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$108	\$112	\$116
6310	BLDG SPACE COST ALLOCATION	\$70,482	\$67,955	\$67,735	\$67,955	70,673	122,763	69,584	75,683	69,584	75,683	69,584	75,683	132,732	136,041	143,563	
6311	MAINTENANCE DEPARTMENT CHA	480		524	524	616	1,529	0	0	0	0	0	0	1,342	656	682	
3330	CENTRAL STORES-MISCELLANEO	465	260	260	260	270	281	270	281	270	281	270	281	292	304	316	
3333	CENTRAL STORES-PROVISIONS	518	990	990	990	1,030	1,071	1,030	1,071	1,030	1,071	1,030	1,071	1,114	1,159	1,205	
6360	COMPUTER SERVICES-OPERATIO	1,484	2,446	2,446	2,446	3,168	3,294	2,394	2,517	2,394	2,517	2,394	2,517	0	0	0	
6600	RADIO COMMUNICATIONS	58	350	350	350	364	379	350	350	350	350	350	350	394	410	426	
6610	LEASED VEHICLES*	6,375	7,723	7,723	7,723	8,124	8,449	7,600	8,000	7,600	8,000	7,600	8,000	8,787	9,139	9,505	
6640	EQUIPMENT RENTAL	3,111	5,816	5,816	5,816	6,304	6,538	3,804	3,938	3,804	3,938	3,804	3,938	4,983	7,244	7,516	
6641	CONVENIENCE COPIER	11,994	12,600	12,600	12,600	13,104	13,628	12,600	12,600	12,600	12,600	12,600	12,600	14,173	14,740	15,330	
6670	STATIONERY STOCK	4,511	4,187	4,187	4,187	4,354	4,528	4,354	4,528	4,354	4,528	4,354	4,528	4,709	4,897	5,092	
6672	PRINT SHOP	17,874	14,880	14,880	14,880	15,475	16,094	21,000	21,531	21,000	21,531	21,000	21,531	16,737	17,406	18,102	
6735	INSURANCE FUND	0	0	0	0	0	0	9,406	10,284	9,406	10,284	9,406	10,284	12,146	12,634	13,139	
6750	TELEPHONE COMMUNICATIONS	9,289	11,132	11,132	11,132	11,209	11,657	11,209	11,657	11,209	11,657	11,209	11,657	14,114	14,676	15,265	
<b>TOTAL INTERNAL SERVICES</b>		<b>\$126,641</b>	<b>\$128,339</b>	<b>\$128,663</b>	<b>\$128,663</b>	<b>\$134,791</b>	<b>\$190,315</b>	<b>\$143,701</b>	<b>\$152,540</b>	<b>\$143,701</b>	<b>\$152,540</b>	<b>\$143,701</b>	<b>\$152,540</b>	<b>\$213,633</b>	<b>\$221,420</b>	<b>\$230,257</b>	
<b>TOTAL DIVISION</b>		<b>\$1,206,459</b>	<b>\$1,555,698</b>	<b>\$1,586,006</b>	<b>\$1,472,206</b>	<b>\$1,632,191</b>	<b>\$1,694,627</b>	<b>\$1,566,625</b>	<b>\$1,617,591</b>	<b>\$1,684,951</b>	<b>\$1,740,986</b>	<b>\$1,639,412</b>	<b>\$1,740,986</b>	<b>\$2,094,101</b>	<b>\$2,133,537</b>	<b>\$2,225,428</b>	

\*THE BUDGET AMOUNT INCLUDES FUNDING FOR ONE (1) LEASED VEHICLE.

## - BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	LIBRARY BOARD		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE		
6270 COUNTY LIBRARIAN	29369 34663	1	36,049		10,817			1	46,866
4633 LIBRARY TECHNICIAN II	18679 21398	1	22,254		7,252			1	29,506
4632 LIBRARY TECHNICIAN I	17746 20329	2	41,873		17,739			2	59,617
2010 CLERICAL TRAINEE	12740 12740	1	6,003		6			1	6,009
3940 GENERAL HELPER	11505 11505							1	5,550
REFERENCE LIBRARY		5	106,184		35,814			6	147,548
4575 LIBRARY BOARD ADMINISTRATOR	30335 35803	1	39,383		13,410			1	52,793
9414 LIBRARIAN	22992 29890	1	25,830		9,909			1	35,739
9609 SECRETARY I	16460 21398	1	21,924		6,980			1	28,904
4632 LIBRARY TECHNICIAN I	17746 20329	2	39,268		15,842			2	55,110
7205 STUDENT	4830 4830							2	10,356
LAW LIBRARY		5	126,405		46,141			7	182,902
LIBRARY BOARD		10	232,589		81,955			13	330,450
1988 Adjustments									
Summer Help			6,054						6,054
Total 1988 Budget			<u>\$238,643</u>		<u>\$81,955</u>		<u>\$15,141</u>	<u>\$765</u>	<u>\$336,504</u>
1989 Adjustments									
Summer Help			6,054						6,054
General Salary & Fringe Adjustment			8,852		2,649				11,501
Total 1989 Budget			<u>\$247,495</u>		<u>\$84,604</u>		<u>\$15,141</u>	<u>\$765</u>	<u>\$348,005</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
BOARD OF COMMISSIONERS DEPARTMENT  
LIBRARY BOARD DIVISION  
(DIV. NUMBER 513)

ACCT. NO.	DESCRIPTION	1986		1987		BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
	NUMBER OF PERSONNEL SALARIES:	11	12	13	13	13	14	13	13	13	13	13	13	14	14	14
1001	SALARIES-REGULAR	\$199,507	\$210,527	\$211,130	\$211,130	\$220,140	\$233,632	\$220,042	\$220,042	\$220,042	\$220,042	\$232,589	\$232,589	\$1,390,769	\$2,367,210	\$3,756,839
1002	SALARIES-OVERTIME	0														
1011	SALARIES-PER DIEM	0														
1016	SALARIES-SUMMER HELP	4,751		6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054
1018	SALARIES-EMERGENCY	0														
	SALARIES-ADJUSTMENT							11,002	21,399	11,002	21,399	0	8,852	77,886	175,690	332,991
	TOTAL SALARIES	\$204,258	\$210,527	\$217,184	\$217,184	\$226,194	\$239,686	\$237,098	\$247,495	\$237,098	\$247,495	\$238,643	\$247,495	\$1,474,709	\$2,548,954	\$4,095,684
2075	FRINGE BENEFITS	66,885	73,227	75,725	75,725	78,346	85,213	78,912	78,912	78,912	78,912	81,955	81,955	83,213	83,213	83,213
	FRINGE ADJUSTMENT							2,927	5,692	2,927	5,692	0	2,649	20,718	46,733	88,576
	TOTAL SALARIES & FRINGES	\$271,143	\$283,754	\$292,909	\$292,909	\$304,540	\$322,899	\$318,937	\$332,099	\$318,937	\$332,099	\$320,598	\$332,099	\$1,578,640	\$2,678,900	\$4,267,673
	CONTRACTUAL SERVICES:															
3072	FEES & MILEAGE	\$2,673	\$3,605	\$3,605	\$3,605	\$4,166	\$4,333	\$3,605	\$3,750	\$3,605	\$3,750	\$3,605	\$3,750	\$4,506	\$4,686	\$4,874
3231	BINDING	3,018	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,325	4,375	4,425
3279	COMPUTER RESEARCH SERVICE	30,889	34,800	34,800	34,800	35,800	36,200	35,800	36,200	35,800	36,200	35,800	36,200	37,650	39,150	40,700
3302	DATA PROCESSING	2,076	3,370	4,166	4,166	3,815	4,197	3,815	4,197	3,815	4,197	3,815	4,197	4,407	4,627	4,858
3342	EQUIPMENT REPAIRS & MAINT	887	1,052	1,052	1,052	1,052	1,260	1,052	500	1,052	500	1,052	500	1,318	1,375	1,440
3397	HOT LINE-OAKLAND UNIVERSIT	14,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3453	LIBRARY CONTINUATIONS	249,377	243,740	243,740	265,740	259,112	284,046	259,112	279,841	259,112	279,841	259,112	279,841	295,403	307,224	319,515
3455	LIBRARY SERVICE BLIND HAND	71,100	73,200	73,200	73,200	78,740	90,965	78,740	90,965	78,740	90,965	78,740	90,965	94,360	97,230	100,165
3457	LIBRARY ADDITIONS	5,314	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,500	5,750	5,950
3459	LIBRARY ADDITIONS-SATELLIT	10,730	10,842	10,842	10,842	11,275	3,300	11,275	3,300	11,275	3,300	11,275	3,300	3,430	3,570	3,700
3514	MEMBERSHIPS, DUES & PUBLIC	878	930	930	930	965	1,005	965	1,005	965	1,005	965	1,005	1,043	1,084	1,126
3571	PERIODICALS, BOOKS, PUB. &	32,322	43,720	43,720	43,720	54,475	59,923	53,220	57,475	53,220	57,475	53,220	57,475	65,915	72,507	79,758
3574	PERSONAL MILEAGE	1,116	1,200	1,200	1,200	1,200	1,232	1,200	1,232	1,200	1,232	1,200	1,232	1,265	1,299	1,335
3752	TRAVEL & CONFERENCE	3,746	4,835	4,835	4,835	5,149	5,365	5,149	5,365	5,149	5,365	5,149	5,365	5,567	5,790	6,019
	TOTAL CONTRACTUAL SERVICES	\$430,936	\$430,865	\$431,661	\$453,661	\$465,320	\$501,397	\$463,504	\$493,401	\$463,504	\$493,401	\$463,504	\$493,401	\$524,687	\$548,670	\$573,865
	COMMODITIES:															
4896	OFFICE SUPPLIES	\$1,479	\$2,250	\$2,250	\$2,250	\$2,250	\$2,270	\$2,250	\$2,270	\$2,250	\$2,270	\$2,250	\$2,270	\$2,360	\$2,452	\$2,550
4909	POSTAGE	1,477	2,300	2,300	2,300	2,137	2,312	1,750	2,000	1,750	2,000	1,750	2,000	2,405	2,501	2,599
	TOTAL COMMODITIES	\$2,956	\$4,550	\$4,550	\$4,550	\$4,387	\$4,582	\$4,000	\$4,270	\$4,000	\$4,270	\$4,000	\$4,270	\$4,765	\$4,953	\$5,149
5998	MISC. CAPITAL OUTLAY	\$2,160	\$675	\$675	\$675	\$206	\$5,730	\$206	\$0	\$206	\$0	\$206	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN  
1986/89 BUDGET  
BOARD OF COMMISSIONERS DEPARTMENT  
LIBRARY BOARD DIVISION  
(DIV. NUMBER 513)

ACCT. NO.	DESCRIPTION	1987		BUDGET ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1986 1988	1989	1988	1989	1988	1989	1990	1991	1992
INTERNAL SERVICES:																
6280	AUDIO/VISUAL	\$10														
6310	BLDG SPACE COST ALLOCATION	149,128	\$143,745	\$143,745	\$143,745	\$145,175	\$146,663	\$149,099	\$162,070	\$149,099	\$162,070	\$149,099	\$162,070	\$152,529	\$158,630	\$164,975
6311	MAINTENANCE DEPARTMENT CHA	671		1,614	1,614	120	120	0	0	0	0	0	0	120	120	120
6640	EQUIPMENT RENTAL	3,337	4,052	4,052	4,052	4,103	4,225	3,960	5,280	3,960	5,280	3,960	5,280	4,352	4,484	4,621
6641	CONVENIENCE COPIER	21,370	22,142	22,142	22,142	22,702	23,608	22,142	22,142	22,142	22,142	22,142	22,142	24,552	25,540	26,558
6670	STATIONERY STOCK	2,761	3,545	3,545	3,545	3,900	3,958	3,545	3,545	3,545	3,545	3,545	3,545	4,118	4,281	4,451
6672	PRINT SHOP	552	1,213	1,213	1,213	1,500	1,558	1,250	1,300	1,250	1,300	1,250	1,300	1,623	1,688	1,754
6735	INSURANCE FUND	0	0	0	0	0	0	2,532	2,768	2,532	2,768	2,532	2,768	2,768	2,768	2,768
6750	TELEPHONE COMMUNICATIONS	5,478	5,846	5,846	5,846	5,711	5,731	5,405	5,817	5,405	5,817	5,405	5,817	5,930	6,135	6,340
TOTAL INTERNAL SERVICES		\$183,307	\$180,543	\$182,157	\$182,157	\$183,211	\$185,863	\$187,933	\$202,922	\$187,933	\$202,922	\$187,933	\$202,922	\$195,992	\$203,646	\$211,587
TOTAL DIVISION		\$890,562	\$900,387	\$911,952	\$933,952	\$957,664	\$1,020,471	\$974,580	\$1,032,692	\$974,580	\$1,032,692	\$976,241	\$1,032,692	\$2,304,086	\$3,436,169	\$5,058,274

09/19/87  
ABC4148R

COUNTY OF OAKLAND  
BUDGET REPORT

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CUST-BUDGET

FUND 26300 COUNTY LIBRARY FUND  
DEPT 1 BOARD OF COMMISSIONERS  
UNIT 03 ADMINISTRATION

County Library Fund

FUNC 5 LEGISLATIVE  
DIV 3 LIBRARY BOARD  
SUB 00

BGT 95JT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET ----- ADOPTED YTD EXPEND AMENDED BUDGET 12/11/86 AS OF 09/19/87 AS OF 09/19/87			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88 514	MEMBERSHIP DUES & PUBLICATIONS			3200		3300	3300	3300
88 704	SPECIAL PROJECTS		13570	18000		44000	44000	46000
88 752	TRAVEL & CONFERENCE		2070	4800		700	700	700
<b>GROUP</b>	<b>TOTAL</b>		<b>15639</b>	<b>26000</b>		<b>48000</b>	<b>48000</b>	<b>50000</b>
998	Miscellaneous Capital Outlay					1500	1500	1500
<b>DIVISION</b>	<b>TOTAL</b>		<b>15639</b>	<b>26000</b>		<b>49500</b>	<b>49500</b>	<b>51500</b>

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	'88	'89	'88	'89	'88	'89	
53	5	3	5	1	5	3	Governmental Positions
10					10	10	Special Revenue Positions
63	5	3	5	1	68	69	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Drain Commissioner
1				1	1	Chf. Deputy Drain Comm
1				1	1	Adm. Asst.-Drain Comm.
1				1	1	Drain Rec. & Info. Spec.
1				1	1	Secretary II
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	ENGINEERING
1				1	1	Chief Engineer-Drain
1				1	1	Asst. Chief Engineer-Drain
6				6	6	Civil Engineer III <sup>a</sup>
1	1*	1	2	2	2	Civil Engineer II <sup>i</sup>
	1**	0				
1				1	1	Survey Party Crew Leader
1				1	1	Eng. Systems Coord. <sup>b</sup>
2				2	2	Engineering Tech.
1	1**	0		1	1	Engineering Aide II
1				1	1	Secretary I <sup>h</sup>
1				1	1	Account Clerk I <sup>h</sup>
1				1	1	Typist II
	1*	1	1	1	1	Typist I
1	2*	2	3	3	3	Student Engineer <sup>c</sup>
18	6	4	22	22	22	Total Positions

GOV	SR	REQ	REC	'88	'89	S.O.C.S.D.S.
	1			1	1	Civil Engineer III
	1			1	1	Chf.-SOC Pol. Cont. Fac.
	1			1	1	Drn. & Pol. Cont. Maint. Supv
	3			3	3	Pump Maint. Mech. II
	1			1	1	Pump Maint. Mech. II-U
	1			1	1	Chemist Assistant
	1			1	1	Laboratory Tech. II
	1			1	1	Typist II
	10			10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	MAINTENANCE
1				1	1	Civil Engineer III
1				1	1	Supv. Drain & Lake Level Maint.
1				1	1	Lake Level Tech <sup>i</sup>
4				4	4	Gen. Maint. Mech.-Drain <sup>d</sup>
	1*	1	1	1	1	Gen. Maint. Mech.-Drain-UK
2				2	2	Maintenance Mech. I <sup>e</sup>
2				2	2	Maintenance Laborer
1				1	1	Maintenance Laborer-U
12	1*	1	13	13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	RIGHT OF WAY
1				1	1	Supervisor Right of Way
1				1	1	Right of Way Tech.
3				3	3	Eng. Technician
1				1	1	Eng. Aide II
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	INSPECTION
1				1	1	Supv. of Const. Insp. Svcs.
5				5	5	Construction Inspector IV
2				2	2	Construction Inspector III
1				1	1	Construction Inspector II
3				3	4	Construction Inspector I <sup>i</sup>
	1**	1				
12	1**	1	12	12	13	Total Positions

- a) Includes one (1) position created 6/11/87 per Misc. Res. #87150.
- b) Position reclassified from Engineering Tech. 10/23/87 per Misc. Res. #87253. Request position be reclassified to Civil Engineer II. Not recommended.
- c) Non-eligible positions.
- d) One (1) position reclassified from Custodial Work Supv. I, 6/10/87.
- e) Positions reclassified from Maintenance Laborer per 1988 budget.
- f) Position reclassified from Engineering Aide II 10/10/87, per Misc. Res. #87241.
- g) Position reclassified from Typist II, 5/9/87.
- h) Position reclassified from Typist II, 5/23/87.
- i) New position continuation contingent upon reimbursement from special assessments against drainage districts sufficient to offset position costs.
- j) Position continuation contingent upon revenue from soil erosion permits to offset 75% of position costs.
- k) Position continuation contingent upon assessments from lake level control districts sufficient to offset position costs.
- l) Three (3) positions created 10/8/87 per Misc. Res. #87229.

\* 1988 position request.  
 \*\* 1989 position request.

## - DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3625 DRAIN COMMISSIONER	67500 67500	1	74,699	20,309				1	95,008
1450 CHF DEPUTY DRAIN COMMISSIONER	54116 54116	1	57,363	15,345				1	72,708
145 ADM ASST-DRAIN	23377 27201	1	29,377	10,825				1	40,202
6452 SECRETARY II	22013 24752	1	27,227	8,537				1	35,764
3629 DRAIN RECORD & INFO SPEC	20569 23916	1	21,380	8,332				1	29,712
ADMINISTRATION		5	210,046	63,348				5	273,394
1550 CHF ENGINEER-DRAIN	42206 50355	1	55,890	17,448				1	73,338
325 ASST CHF ENGINEER-DRAIN	39695 47634	1	52,898	16,447				1	69,345
9197 CIVIL ENGINEER III	33075 42999	1	33,075	11,480				1	44,555
2002 CIVIL ENGINEER III	35468 42989	5	231,393	74,011				5	305,404
9196 CIVIL ENGINEER II	26597 34663	2	60,141	21,479				2	81,620
9764 ENGINEERING SYSTEMS COORDINAT	22992 29890	1	30,891	10,733				1	41,624
3725 ENGINEERING TECHNICIAN	25947 27201	2	59,298	22,042				2	81,340
7585 SURVEY PARTY CREW LEADER	25947 27201	1	29,921	11,092				1	41,013
3701 ENGINEERING AIDE II	21977 24417	1	26,859	10,287				1	37,146
9609 SECRETARY I	16460 21398	1	21,920	8,897				1	30,817
9006 ACCOUNT CLERK I	15637 20329	1	20,765	6,867				1	27,632
7801 TYPIST II	16088 18622	1	19,739	8,741				1	28,480
9706 TYPIST I	13691 17956	1	14,542	6,575				1	21,117
7210 STUDENT ENGINEER	14678 16950	3	34,124	33				3	34,157
ENGINEERING		22	691,456	226,132				22	917,588
9746 SUPV-RIGHT OF WAY	26597 34663	1	37,036	13,369				1	50,405
6350 RIGHT OF WAY TECHNICIAN	28284 30723	1	33,790	12,515				1	46,305
3725 ENGINEERING TECHNICIAN	25947 27201	3	86,499	32,800				3	119,299
3701 ENGINEERING AIDE II	21977 24417	1	22,590	8,739				1	31,329
RIGHT OF WAY		6	179,915	67,423				6	247,338
2002 CIVIL ENGINEER III	35468 42989	1	45,568	15,074				1	60,642
9745 SUPV-DRAIN & LAKE LEVEL MAINT	26597 34663	1	36,348	13,073				1	49,421
9743 LAKE LEVEL TECHNICIAN	19040 24752	1	25,764	8,132				1	33,896
3956 GENERAL MAINT MECHANIC-DRAIN	20289 22463	4	93,155	38,340				4	131,495
9365 GENERAL MAINT MECHANIC-DRAIN-	17282 22463	1	18,318	7,801				1	26,119
4750 MAINTENANCE MECHANIC I	18046 20477	2	43,268	17,314				2	60,582
9420 MAINTENANCE LABORER-U	14215 18480	3	44,378	16,284				3	60,662
MAINTENANCE		13	306,799	116,018				13	422,817
7385 SUPV-CONST INSP SERV	33983 38865	1	42,752	14,460				1	57,212



## - DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
2153 CONSTRUCTION INSPECTOR IV	26402 29890	5	158,787			216,584
2152 CONSTRUCTION INSPECTOR III	24652 27201	2	55,423			76,239
9223 CONSTRUCTION INSPECTOR II	19040 24752	1	20,182			28,294
9222 CONSTRUCTION INSPECTOR I	15637 20329	3	49,725			71,229
<b>INSPECTION</b>		<b>12</b>	<b>326,869</b>			<b>449,558</b>
2002 CIVIL ENGINEER III	35468 42989			1	46,928	62,667
1820 CHF-SOC POLLUTION CONTROL FAC	35638 40757			1	44,392	60,006
3620 DRAIN & POL CONT MAINT SUPV	22992 29890			1	24,371	33,773
6173 PUMP MAINTENANCE MECHANIC II	22310 26030			3	74,014	102,861
9579 PUMP MAINTENANCE MECHANIC II-	20022 26030			1	21,223	29,778
1285 CHEMIST ASSISTANT	20553 23860			1	25,292	35,148
4458 LABORATORY TECHNICIAN II	20069 22531			1	24,784	34,913
7801 TYPIST II	16088 18622			1	16,718	23,852
<b>SDCSDS</b>				<b>10</b>	<b>277,722</b>	<b>382,998</b>
<b>ADMINISTRATIVE</b>		<b>58</b>	<b>1,715,085</b>	<b>10</b>	<b>277,722</b>	<b>2,693,693</b>
1988 Adjustments						
Overtime			62,600			79,252
Per Diem			600			600
Summer Help			13,068			13,068
General Salary and Fringe Adjustment					4,752	48,754
<b>Total 1988 Budget</b>			<b><u>\$1,791,353</u></b>		<b><u>\$314,000</u></b>	<b><u>\$2,835,367</u></b>
1989 Adjustments						
Construction Inspector I			15,861		5,869	21,730
Overtime			62,600		16,652	79,252
Per Diem			600			600
Summer Help			13,068			13,068
General Salary and Fringe Adjustment					87,143	190,593
<b>Total 1989 Budget</b>			<b><u>\$1,894,357</u></b>		<b><u>\$329,700</u></b>	<b><u>\$2,998,936</u></b>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DRAIN COMMISSIONER DEPARTMENT SUMMARY  
(DEPT. NUMBER 610)

ACCT. NO.	DESCRIPTION	1987					EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	57	59	60	60	68	71	67	68	68	69	68	69	71	71	71
	SALARIES:															
1001	SALARIES-REGULAR	\$1,333,605	\$1,457,879	\$1,510,491	\$1,478,591	\$1,648,669	\$1,709,105	\$1,630,277	\$1,646,138	\$1,636,297	\$1,652,158	\$1,715,085	\$1,715,085	\$1,709,891	\$1,709,891	\$1,709,891
1002	SALARIES-OVERTIME	56,410	62,600	62,600	62,600	62,600	62,600	62,600	62,600	62,600	62,600	62,600	62,600	62,600	62,600	62,600
1011	SALARIES-PER DIEM	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600
1016	SALARIES-SUMMER HELP			13,068	13,068	13,068	13,068	13,068	13,068	13,068	13,068	13,068	13,068	12,282	12,282	12,282
1018	SALARIES-EMERGENCY							0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT							84,644	165,346	84,945	165,931	0	103,004	242,860	323,474	407,312
	TOTAL SALARIES	\$1,390,615	\$1,521,079	\$1,586,759	\$1,554,859	\$1,724,937	\$1,785,373	\$1,791,189	\$1,887,752	\$1,797,510	\$1,894,357	\$1,791,353	\$1,894,357	\$2,028,233	\$2,108,847	\$2,192,685
2075	FRINGE BENEFITS	458,941	507,662	526,378	515,778	574,086	595,843	606,369	612,238	606,378	612,247	617,014	617,014	595,843	595,843	595,843
	FRINGE ADJUSTMENT							22,515	43,982	22,515	43,982	0	39,215	64,661	86,644	108,345
	TOTAL SALARIES & FRINGES	\$1,849,556	\$2,028,741	\$2,113,137	\$2,070,637	\$2,299,023	\$2,381,216	\$2,420,073	\$2,543,972	\$2,426,403	\$2,550,586	\$2,408,367	\$2,550,586	\$2,688,676	\$2,790,733	\$2,896,673
	CONTRACTUAL SERVICES:															
3046	CONSULTANTS	40	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3128	PROFESSIONAL SERVICES	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3295	DRAIN MAINT SUPERVISION	0														
3340	EQUIPMENT RENTAL	2,549	2,500	2,500	2,500	3,100	3,230	3,100	3,230	3,100	3,230	3,100	3,230	3,360	3,495	3,635
3342	EQUIPMENT REPAIRS & MAINT	0	1,365	1,365	1,365	535	556	535	556	535	556	535	556	578	601	625
3412	INSURANCE	18,000	18,000	18,000	18,000	19,000	20,000	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,125	700	700	700	700	728	700	728	700	728	700	728	758	788	820
3456	LEGAL EXPENSE	4,344	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3514	MEMBERSHIPS, DUES & PUBLIC	3,164	2,500	2,500	2,500	2,500	2,600	3,000	3,100	3,000	3,100	3,000	3,100	2,704	2,812	2,924
3525	MICROFILMING-OUTSIDE	0	1,000	1,000	1,000	0	23,000	0	23,000	0	23,000	0	23,000	10,000	10,000	10,000
3528	MISCELLANEOUS	182														
3574	PERSONAL MILEAGE	35														
3644	RAIN STREAM GAUGE MAINT.	3,236	2,600	2,600	2,600	2,600	2,704	2,600	2,704	2,600	2,704	2,600	2,704	2,812	2,924	3,041
3714	STREAM GAUGE MAINTENANCE	21,840	22,500	22,500	22,500	23,800	24,752	23,800	24,752	23,800	24,752	23,800	24,752	25,742	26,772	27,843
3746	TRANSPORTATION	0														
3752	TRAVEL & CONFERENCE	4,554	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284	6,284
	TOTAL CONTRACTUAL SERVICES	\$59,029	\$66,849	\$66,849	\$66,849	\$67,419	\$93,254	\$49,419	\$73,754	\$49,419	\$73,754	\$49,419	\$73,754	\$61,638	\$63,076	\$64,572
	COMMODITIES:															
4832	DRY GOODS & CLOTHING	\$225	\$200	\$200	\$200	\$300	\$312	\$300	\$312	\$300	\$312	\$300	\$312	\$324	\$337	\$350
4841	EMPLOYEE FOOTWEAR	1,142	1,500	1,500	1,500	1,500	1,560	1,500	1,560	1,500	1,560	1,500	1,560	1,622	1,687	1,754
4842	ENGINEERING SUPPLIES	1,212	1,000	1,000	1,000	1,000	1,040	1,000	1,040	1,000	1,040	1,000	1,040	1,082	1,125	1,170
4882	MAINTENANCE SUPPLIES	1,203	1,500	1,500	1,500	500	520	500	520	500	520	500	520	540	560	580
4894	MICROFILMING & REPRODUCTIO	6,426	6,338	6,338	6,338	200	208	200	208	200	208	200	208	216	225	234
4898	OFFICE SUPPLIES	2,137	2,200	2,200	2,200	3,000	3,120	3,000	3,120	3,000	3,120	3,000	3,120	3,245	3,375	3,510
4909	POSTAGE	5,153	4,000	4,000	4,000	4,166	4,326	4,000	4,550	4,000	4,550	4,000	4,550	4,499	4,679	4,866
	TOTAL COMMODITIES	\$17,498	\$10,400	\$16,738	\$16,738	\$10,660	\$11,086	\$10,500	\$11,310	\$10,500	\$11,310	\$10,500	\$11,310	\$11,528	\$11,988	\$12,464

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DRAIN COMMISSIONER DEPARTMENT SUMMARY  
(DEPT. NUMBER 610)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET		AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991
5998	MISC. CAPITAL OUTLAY	\$3,085	\$2,875	\$4,677	\$4,677	\$7,278	\$3,300		\$6,000	\$1,900	\$6,000	\$1,900	\$6,000	\$1,900	\$1,500	\$1,500	\$1,500
	INFRASTRUCTURE MAINTENANCE	0	0	0	0	50,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000	52,000	54,080	56,243
		\$3,085	\$2,875	\$4,677	\$4,677	\$57,278	\$53,300		\$56,000	\$51,900	\$56,000	\$51,900	\$56,000	\$51,900	\$53,500	\$55,580	\$57,743
INTERNAL SERVICES:																	
6310	BLDG SPACE COST ALLOCATION	\$149,273	\$137,676	\$137,676	\$137,676	\$137,676	\$143,183		\$149,552	\$162,182	\$149,552	\$162,182	\$149,552	\$162,182	\$168,669	\$175,416	\$182,433
6311	MAINTENANCE DEPARTMENT CHA	2,490	0	2,497	2,497	2,500	2,600		0	0	0	0	0	0	2,704	2,812	2,924
6312	SPECTRAL PROJECTS	0		4,200	4,200	7,900	0		7,900	0	7,900	0	7,900	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	236		0	0	500	500		500	500	500	500	500	500	500	500	500
6360	COMPUTER SERVICES-OPERATIO	3,796	1,573	1,573	1,573	3,800	3,952		1,074	1,129	1,074	1,129	1,074	1,129	4,110	4,274	4,445
6361	COMPUTER SERVICES-DEVELOPM	528		0	0	750	780		0	0	0	0	0	0	811	843	877
6540	MICROFILM & REPRODUCTIONS	888		0	0	0	0		700	700	700	700	700	700	0	0	0
6600	RADIO COMMUNICATIONS	856	858	858	858	858	892		858	892	858	892	858	892	928	965	1,004
6610	LEASED VEHICLES*	0	400	400	400	0	0		0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	2,194	2,301	2,301	2,301	2,700	2,700		2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
6641	CONVENIENCE COPIER	0															
6670	STATIONERY STOCK	4,969	4,000	4,000	4,000	6,000	6,240		6,000	6,240	6,000	6,240	6,000	6,240	6,490	6,750	7,020
6672	PRINT SHOP	4,861	3,250	3,250	3,250	4,000	3,500		4,000	3,500	4,000	3,500	4,000	3,500	3,640	3,786	3,937
6735	INSURANCE FUND	0	0	0	0	0	0		20,097	21,973	20,097	21,973	20,097	21,973	23,173	24,173	25,173
6750	TELEPHONE COMMUNICATIONS	19,464	21,835	21,835	21,835	22,531	24,100		24,244	26,602	24,244	26,602	24,244	26,602	25,008	25,953	26,935
6999	DRAIN EQUIPMENT	55,648	56,670	61,170	63,270	80,100	81,702		80,100	81,702	80,100	81,702	80,100	81,702	83,336	85,002	86,702
TOTAL INTERNAL SERVICES		\$245,203	\$228,563	\$239,760	\$241,860	\$269,315	\$270,149		\$297,725	\$308,120	\$297,725	\$308,120	\$297,725	\$308,120	\$322,069	\$333,174	\$344,650
TOTAL DEPARTMENT		\$2,174,371	\$2,337,428	\$2,441,161	\$2,400,761	\$2,704,195	\$2,809,005		\$2,833,717	\$2,989,056	\$2,840,047	\$2,995,670	\$2,822,011	\$2,995,670	\$3,137,411	\$3,254,552	\$3,376,302

\*THE BUDGET AMOUNT INCLUDES FUNDING FOR SIX (6) LEASED VEHICLES.

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
DRAIN COMMISSIONER DEPARTMENT  
SOUTHEASTERN OAKLAND COUNTY SEWAGE DISPOSAL SYSTEM  
(FUNDS 87700/87710)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1987 ADOPTE BUDGET	AMENDED BUDGET (8-31-87)				1988	1989	1988	1989	1988	1989	1990	1991	1992	
SALARIES:																
1001	SALARIES-REGULAR	\$309,771	\$368,803	\$303,680	\$299,204	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	
	SALARY ADJUSTMENT						10,320	26,020	10,320	26,020	10,320	26,020	39,208	52,923	67,187	
2075	FRINGE BENEFITS	96,438	142,490	109,300	100,969	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300	
	FRINGE ADJUSTMENT						3,700	9,350	3,700	9,350	3,700	9,350	10,429	14,078	17,872	
	<b>TOTAL SALARIES &amp; FRINGES</b>	<b>\$406,209</b>	<b>\$511,293</b>	<b>\$412,980</b>	<b>\$400,173</b>	<b>\$412,980</b>	<b>\$412,980</b>	<b>\$427,000</b>	<b>\$448,350</b>	<b>\$427,000</b>	<b>\$448,350</b>	<b>\$427,000</b>	<b>\$448,350</b>	<b>\$462,617</b>	<b>\$479,981</b>	<b>\$498,039</b>
CONTRACTUAL SERVICES:																
3201	ACCOUNTING SERVICES	\$83,677	\$0	\$0	\$101,808	\$0	\$0	\$90,438	\$94,960	\$90,438	\$94,960	\$90,438	\$94,960	\$95,758	\$102,709	\$106,817
3203	ADMINISTRATIVE OVERHEAD	63,667	0	0	0	0	0	66,811	72,252	66,811	72,252	66,811	72,252	75,142	78,147	81,273
3214	AUCTION EXPENSE	0	0	0	205	0	0	0	0	0	0	0	0	0	0	0
3216	AUDITING SERVICE	7,900	0	0	11,360	0	0	8,538	8,965	8,538	8,965	8,538	8,965	9,324	9,697	10,085
3242	BUILDING MAINT CHARGES	12,962	0	0	35,583	0	0	14,009	14,710	14,009	14,710	14,009	14,710	15,298	15,910	16,546
3250	CAPACITY CHARGES	540	0	0	0	0	0	584	613	584	613	584	613	637	663	689
3307	DEPRECIATION-EQUIP.-OPER.	17,764	0	0	16,357	0	0	19,199	20,159	19,199	20,159	19,199	20,159	20,966	21,804	22,676
3315	EQUIPMENT REPAIR-OPER.	10,803	0	0	19,017	0	0	11,676	12,260	11,676	12,260	11,676	12,260	12,750	13,260	13,790
3338	ENGINEERING AND SURVEY	1,831	0	0	931	0	0	1,979	2,078	1,979	2,078	1,979	2,078	2,161	2,247	2,337
3340	EQUIPMENT RENTAL	1,117	0	0	553	0	0	1,207	1,268	1,207	1,268	1,207	1,268	1,318	1,371	1,426
3342	EQUIP. REPAIR & MAINT.	16,390	0	0	27,313	0	0	17,714	18,600	17,714	18,600	17,714	18,600	19,344	20,118	20,922
3347	EQUIP. REPAIR - VEHICLE	2,754	0	0	2,648	0	0	2,977	3,125	2,977	3,125	2,977	3,125	3,250	3,380	3,516
3372	GARBAGE & RUBBISH DISPOSAL	158	0	0	895	0	0	171	179	171	179	171	179	186	194	202
3374	GAS - NATURAL	13,109	0	0	9,128	0	0	14,168	14,877	14,168	14,877	14,168	14,877	15,472	16,091	16,734
3376	GAS, OIL & GREASE	4,185	0	0	0	0	0	4,523	4,749	4,523	4,749	4,523	4,749	4,939	5,137	5,342
3412	INSURANCE	12,202	0	0	10,891	0	0	13,188	13,847	13,188	13,847	13,188	13,847	14,401	14,977	15,576
3416	INSURANCE - VEHICLES	4,074	0	0	0	0	0	4,403	4,623	4,403	4,623	4,403	4,623	4,808	5,001	5,201
3422	INVESTMENT FEES	491	0	0	0	0	0	531	557	531	557	531	557	579	603	627
3442	LANDS & GROUNDS MAINT.	782	0	0	1,545	0	0	845	887	845	887	845	887	923	960	996
3452	LAUNDRY & CLEANING	3,436	0	0	3,809	0	0	3,714	3,899	3,714	3,899	3,714	3,899	4,055	4,217	4,386
3456	LEGAL EXPENSE	76,663	0	0	140,388	0	0	82,857	87,000	82,857	87,000	82,857	87,000	90,480	94,099	97,863
3458	LIGHT & POWER	35,895	314,438	319,200	33,129	317,600	332,460	38,795	40,735	38,795	40,735	38,795	40,735	42,364	44,059	45,821
3502	MAINTENANCE CONTRACT	9,574	0	0	7,452	0	0	10,348	10,865	10,348	10,865	10,348	10,865	11,300	11,752	12,222
3514	MEMBERSHIP, DUES & PUBLCTN	240	0	0	179	0	0	259	272	259	272	259	272	283	295	306
3581	POLLUTION CONTROL SERVICES	5,616,560	6,625,440	6,766,500	5,406,364	6,825,000	7,166,250	6,070,390	6,373,910	6,070,390	6,373,910	6,070,390	6,373,910	6,628,866	6,894,021	7,169,782
3596	PROTECTIVE CLOTHING/EQUIP	1,261	0	0	2,501	0	0	1,363	1,431	1,363	1,431	1,363	1,431	1,498	1,568	1,610
3691	SEWAGE DISPOSAL SERVICES	8,766,861	9,126,000	9,254,300	8,717,340	9,057,400	9,510,270	9,475,209	9,948,969	9,475,209	9,948,969	9,475,209	9,948,969	10,346,928	10,760,805	11,191,238
3692	SEWER MAINTENANCE	201,636	0	0	11,093	0	0	217,928	228,824	217,928	228,824	217,928	228,824	237,977	247,496	257,396
3752	TRAVEL & CONFERENCE	1,139	0	0	2,176	0	0	1,231	1,293	1,231	1,293	1,231	1,293	1,344	1,398	1,454
3760	TRIP TICKETS	721	0	0	0	0	0	779	818	779	818	779	818	851	885	920
3780	WATER & SEWER CHARGES	20,508	0	0	11,689	0	0	22,165	23,273	22,165	23,273	22,165	23,273	24,204	25,172	26,179
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$14,988,920</b>	<b>\$16,065,878</b>	<b>\$16,340,000</b>	<b>\$14,574,356</b>	<b>\$16,200,000</b>	<b>\$17,010,000</b>	<b>\$16,200,000</b>	<b>\$17,010,000</b>	<b>\$16,200,000</b>	<b>\$17,010,000</b>	<b>\$16,200,000</b>	<b>\$17,010,000</b>	<b>\$17,690,400</b>	<b>\$18,398,016</b>	<b>\$19,133,937</b>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 DRAIN COMMISSIONER DEPARTMENT  
 SOUTHEASTERN OAKLAND COUNTY SEWAGE DISPOSAL SYSTEM  
 (FUNDS 87700/87710)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (8-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>COMMODITIES:</b>																
4814	CHLORINATION SUPPLIES	\$65,197	\$66,715	\$72,000	\$56,579	\$66,000	\$69,300	\$66,714	\$70,050	\$66,714	\$70,050	\$66,714	\$70,050	\$72,852	\$75,766	\$78,797
4846	FILM & PROCESSING	0	0	0	179	0	0	0	0	0	0	0	0	0	0	0
4875	LABORATORY SUPPLIES	2,165	56,114	8,000	2,808	8,000	6,400	2,215	2,326	2,215	2,326	2,215	2,326	2,419	2,516	2,617
4898	OFFICE SUPPLIES	2,595	0	0	2,003	0	0	2,655	2,788	2,655	2,788	2,655	2,788	2,900	3,016	3,136
4909	POSTAGE	104	0	0	185	0	0	106	112	106	112	106	112	116	121	126
4924	SHOP SUPPLIES	2,256	0	0	4,684	0	0	2,309	2,424	2,309	2,424	2,309	2,424	2,521	2,622	2,727
<b>TOTAL COMMODITIES</b>		<b>\$72,317</b>	<b>\$122,829</b>	<b>\$80,000</b>	<b>\$66,437</b>	<b>\$74,000</b>	<b>\$77,700</b>	<b>\$74,000</b>	<b>\$77,700</b>	<b>\$74,000</b>	<b>\$77,700</b>	<b>\$74,000</b>	<b>\$77,700</b>	<b>\$80,808</b>	<b>\$84,040</b>	<b>\$87,402</b>
<b>INTERNAL SERVICES:</b>																
6300	DPM WATER & SEWER EQUIP.	\$0	\$0	\$0	\$2,197	\$0	\$0	\$2,347	\$2,465	\$2,347	\$2,465	\$2,347	\$2,465	\$2,563	\$2,666	\$2,772
6331	CENTRAL STORES-HOUSEKEEPIN	567	0	0	1,483	0	0	1,584	1,663	1,584	1,663	1,584	1,663	1,730	1,799	1,871
6600	RADIO COMMUNICATIONS	3,296	0	0	3,821	0	0	4,082	4,286	4,082	4,286	4,082	4,286	4,458	4,636	4,822
6610	LEASED VEHICLES	0	0	0	9,685	0	0	10,347	10,864	10,347	10,864	10,347	10,864	11,298	11,750	12,220
6640	EQUIPMENT RENTAL	313	0	0	264	0	0	282	296	282	296	282	296	308	320	333
6670	STATIONERY STOCK	9	0	0	12	0	0	13	13	13	13	13	13	14	15	15
6672	PRINT SHOP	0	0	0	31	0	0	33	34	33	34	33	34	36	37	39
6750	TELEPHONE COMMUNICATIONS	2,443	0	0	2,461	0	0	2,629	2,761	2,629	2,761	2,629	2,761	2,871	2,986	3,106
6999	DRAIN EQUIPMENT	11,465	0	17,000	8,128	30,000	31,500	8,683	9,117	8,683	9,117	8,683	9,117	9,482	9,861	10,255
<b>TOTAL INTERNAL SERVICES</b>		<b>\$18,093</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$28,083</b>	<b>\$30,000</b>	<b>\$31,500</b>	<b>\$30,000</b>	<b>\$31,500</b>	<b>\$30,000</b>	<b>\$31,500</b>	<b>\$30,000</b>	<b>\$31,500</b>	<b>\$32,760</b>	<b>\$34,070</b>	<b>\$35,433</b>
<b>TOTAL DEPARTMENT</b>		<b>\$15,485,539</b>	<b>\$16,700,000</b>	<b>\$16,849,980</b>	<b>\$15,069,049</b>	<b>\$16,716,980</b>	<b>\$17,532,180</b>	<b>\$16,731,000</b>	<b>\$17,567,550</b>	<b>\$16,731,000</b>	<b>\$17,567,550</b>	<b>\$16,731,000</b>	<b>\$17,567,550</b>	<b>\$18,266,585</b>	<b>\$18,996,108</b>	<b>\$19,754,811</b>

DATE RUN 12-16-87

## OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT340BR

## ADMINISTRATION

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	13	443,169	143,479	586,648	5	169,910	56,184	226,094	18	812,742
AUDITING	8	298,313	101,291	399,604					8	399,604
COMMUNITY & MINORITY AFFAIRS	1	46,513	15,091	59,604					1	59,604
PUBLIC INFORMATION	1	42,769	14,690	57,459					1	57,459
CORPORATION COUNSEL	16	591,213	186,743	777,956					16	777,956
STATE AND FED AID COORDINATOR	1	42,769	14,283	57,052					1	57,052
CULTURAL AFFAIRS	1	23,102	9,204	32,306					1	32,306
ADMINISTRATION	41	1,485,848	484,781	1,970,629	5	169,910	56,184	226,094	46	2,196,723
1988 ADJUSTMENTS		23,952	2,376	26,328		9,208	472	9,680		36,008
TOTAL 1988 BUDGET		1,509,800	487,157	1,996,957		179,118	56,656	235,774		2,232,731
1989 ADJUSTMENTS		95,333	23,344	118,677		13,650	2,190	15,840		134,517
TOTAL 1989 BUDGET		1,581,181	508,125	2,089,306		183,560	58,374	241,934		2,331,240

COUNTY EXECUTIVE DEPARTMENTS							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	'88	'89	'88	'89	'88	'89	
1,328	18(1)	4	18	4	1,346	1,350	Governmental Positions
486	5(2)		5(2)		489	489	Special Revenue Positions
337	10(6)		10(6)		341	341	Proprietary Positions
2,151	33(9)	4	33(8)	4	2,176	2,180	Total County Funded Pos.
80					80	80	State of Michigan Positions <sup>a</sup>
21					21	21	M.S.U. Positions <sup>a</sup>
6					6	6	Contractual Positions <sup>a</sup>
2,258	33(9)	4	33(8)	4	2,283	2,287	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	'88	'89	'88	'89	'88	'89	
41					41	41	Governmental Positions
							Special Revenue Positions
5					5	5	Proprietary Positions
46					46	46	Total Positions

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MANAGEMENT & BUDGET
	'88	'89	'88	'89	'88	'89	
184	4	2	4	2	188	190	Governmental Positions
14			14	14			Special Revenue Positions
3	1		1		4	4	Proprietary Positions
201	5	2	5	2	206	208	Total Positions

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	'88	'89	'88	'89	'88	'89	
71					71	71	Governmental Positions
241	4		4		245	245	Special Revenue Positions
43	1		1		44	44	Proprietary Positions
355	5		5		360	360	Total Positions

PUBLIC WORKS DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PUBLIC WORKS
	'88	'89	'88	'89	'88	'89	
19	3		3		22	22	Governmental Positions
102	1		1		103	103	Special Revenue Positions
191	3		3		188	188	Proprietary Positions
	(6)		(6)				
312	7		7		313	313	Total Positions
	(6)		(6)				

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PERSONNEL
	'88	'89	'88	'89	'88	'89	
41	1		1		42	42	Governmental Positions
							Special Revenue Positions
41	1		1		42	42	Total Positions

INSTITUTIONAL & HUMAN SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-INSTITUTIONAL & HUMAN SERVICES
	'88	'89	'88	'89	'88	'89	
852	6(1)	1	6	1	858	859	Governmental Positions
92	(2)		(2)		90	90	Special Revenue Positions
944	6	1	6	1	948	949	Total Positions
	(3)		(2)				

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PUBLIC SERVICES
	'88	'89	'88	'89	'88	'89	
86	3	1	3	1	89	90	Governmental Positions
17					17	17	Special Revenue Positions
80					80	80	State of Michigan Positions <sup>a</sup>
21					21	21	M.S.U. Positions <sup>a</sup>
204	3	1	3	1	207	208	Total Positions

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-COMPUTER SVCS.
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
95	5		5		100	100	Proprietary Positions
6					6	6	Contractual Positions <sup>a</sup>
101	5		5		106	106	Total Positions

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEVELOPMENT
	'88	'89	'88	'89	'88	'89	
34	1		1		35	35	Governmental Positions
20					20	20	Special Revenue Positions
54	1		1		55	55	Total Positions

a) Positions do not show on salaries pages.

COUNTY EXECUTIVE ADMINISTRATION					
CP	REQ	REC	'88	'89	COUNTY EXECUTIVE
41			41	41	Governmental Positions
					Special Revenue Positions
5			5	5	Proprietary Positions
46			46	46	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GOV	SR	REQ	REC	'88	'89	COUNTY EXECUTIVE
1				1	1	County Executive
1				1	1	Executive Officer-Admin.
1				1	1	Exec. Officer-Operations
1				1	1	County Exec. Office Coord.
4				4	4	Total Positions

COUNTY EXECUTIVE OPERATIONS					
CP	REQ	REC	'88	'89	EXEC. OFFICER-OPER.
16			16	16	Governmental Positions
					Special Revenue Positions
5			5	5	Proprietary Positions
21			21	21	Total Positions

SECRETARIAL SUPPORT <sup>d</sup>						
GOV	SR	REQ	REC	'88	'89	COUNTY EXEC. OFFICE COORD.
5				5	5	Secretary III <sup>b</sup>
1				1	1	Office Leader
2				2	2	ADAPT
1				1	1	Student <sup>a</sup>
9				9	9	Total Positions

COUNTY EXECUTIVE ADMIN.					
CP	REQ	REC	'88	'89	EXEC. OFFICER-ADMIN.
4			4	4	Governmental Positions
					Special Revenue Positions
4			4	4	Total Positions

CORPORATION COUNSEL <sup>c</sup>					
CP	REQ	REC	'88	'89	CORPORATION COUNSEL
16			16	16	Governmental Positions
16			16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	PUBLIC INFO.
1				1	1	Director-Public Info.
1				1	1	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	RISK MANAGEMENT <sup>e</sup>
		1			1	1	Risk Manager <sup>f</sup>
		1			1	1	Ins. & Safety Coord. <sup>g</sup>
		1			1	1	Worker's Comp. Spl. <sup>g</sup>
		1			1	1	Secretary I <sup>8</sup>
		1			1	1	Typist III <sup>i</sup>
		5			5	5	Total Positions

AUDITING DIVISION					
CP	REQ	REC	'88	'89	MGR.-AUDITING
8			8	8	Governmental Positions
					Special Revenue Positions
8			8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	COMM. & MIN. AFFAIRS
1				1	1	Dir., Comm. & Min. Affairs
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	FEDERAL & STATE AID
1				1	1	Federal & State Aid Coord.
1				1	1	Total Positions

MANAGEMENT & BUDGET					
					CENTRAL SERVICES
					PUBLIC WORKS
					PERSONNEL
					INST. & HUMAN SERVICES
					PUBLIC SERVICES
					COMPUTER SERVICES
					COMM. & ECON. DEV.

GOV	SR	REQ	REC	'88	'89	CULTURAL AFFAIRS
1				1	1	Cultural Affairs Coord. <sup>h</sup>
1				1	1	Total Positions

- a) Position transferred from County Executive's Office.  
 b) Positions transferred from Public Services Administration, Management & Budget Administration, Central Services Administration, Institutional & Human Services Administration, and Public Information.  
 c) For organizational purposes Corporation Counsel is treated as an operating department; for budget purposes the positions show under County Executive Administration.  
 d) Unit retitled from Word Processing.  
 e) Interim organization. Final organization to be determined by Board of Commissioners during 1988.  
 f) Position created 3/17/87, per Misc. Res. #87036.  
 g) Position transferred from Insurance and Safety Unit. Formerly Governmental funded.  
 h) Request reclassification to Arts Administrator. Not recommended.  
 i) Position created 10/8/87, per Misc. Res. #87242.



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COUNTY EXECUTIVE DEPARTMENT SUMMARY  
(DEPT. NUMBER 110)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL SALARIES:	36	36	38	38	45	45	45	45	45	45	41	41	40	40	40
1001	SALARIES-REGULAR	\$1,226,958	\$1,275,187	\$1,354,937	\$1,331,637	\$1,414,109	\$1,414,109	\$1,414,109	\$1,414,109	\$1,414,109	\$1,414,109	\$1,485,848	\$1,485,848	\$1,490,995	\$1,490,995	\$1,490,995
1002	SALARIES-OVERTIME	1,995	0	0	0	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550
1016	SALARIES-SUMMER HELP	0	0	15,086	15,086	22,402	22,402	22,402	22,402	22,402	22,402	22,402	22,402	21,616	21,616	21,616
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0	0	3,275	3,275	3,275
	TOTAL SALARIES	\$1,228,953	\$1,275,187	\$1,370,023	\$1,346,723	\$1,508,844	\$1,575,642	\$1,508,843	\$1,575,247	\$1,508,843	\$1,575,247	\$1,509,800	\$1,581,181	\$1,719,811	\$1,787,608	\$1,858,116
2075	FRINGE BENEFITS	382,974	407,868	430,397	421,397	470,174	470,174	470,174	470,174	470,174	470,174	487,157	487,157	543,922	543,922	543,922
	FRINGE ADJUSTMENT					18,828	36,596	18,829	36,596	18,829	36,596	0	20,968	56,397	75,283	94,925
	TOTAL SALARIES & FRINGE	\$1,611,927	\$1,683,055	\$1,800,420	\$1,768,120	\$1,997,846	\$2,082,412	\$1,997,486	\$2,082,017	\$1,997,486	\$2,082,017	\$1,996,957	\$2,089,306	\$2,263,733	\$2,331,530	\$2,402,038
CONTRACTUAL SERVICES:																
3107	LEGISLATIVE EXPENSE	873	\$2,100	\$2,100	\$2,100	\$2,100	\$2,200	\$2,100	\$2,200	\$2,100	\$2,200	\$2,100	\$2,200	\$2,271	\$2,362	\$2,457
3128	PROFESSIONAL SERVICES	53,592	57,950	58,141	58,141	61,510	63,925	61,510	63,925	61,510	63,925	61,510	63,925	65,495	68,090	70,839
3152	REPORTER & STENO SERVI	374	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,200	2,400	2,600
3204	ADVERTISING	188	3,200	3,200	3,200	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
3208	APPRAISAL FEES	4,000	3,900	3,900	3,900	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	10,000	10,000	10,000
3278	COMMUNICATIONS	632	500	500	500	520	540	520	540	520	540	520	540	563	586	609
3294	COURT COSTS	1,168	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,300	3,600	3,900
3334	IN-SERVICE TRAINING	0	0	0	0	0	0	0	0	0	0	0	0	5,260	5,260	5,260
3342	EQUIPMENT REPAIRS & MA	0	300	300	300	300	300	300	300	300	300	300	300	557	579	602
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3392	HISPANIC POSTER	2,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	18,000	18,000	18,000	18,000	13,320	14,652	0	0	0	0	0	0	0	0	0
3448	LATCHKEY	1,332	0	0	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0
3456	LEGAL EXPENSE	97,566	0	72,650	72,650	62,400	62,400	62,400	62,400	62,400	62,400	62,400	62,400	65,000	70,000	70,000
3514	MEMBERSHIPS, DUES & PU	6,762	7,530	7,591	7,591	8,360	8,593	8,360	8,593	8,360	8,593	8,360	8,593	9,064	9,531	10,008
3528	MISCELLANEOUS	7,938	4,500	4,500	4,500	0	0	0	0	0	0	0	0	4,500	4,500	4,500
3574	PERSONAL MILEAGE	6,557	8,085	8,085	8,085	8,545	8,705	8,545	8,705	8,545	8,705	8,545	8,705	9,320	9,608	10,096
3582	PRINTING	630	900	1,140	1,140	8,140	8,300	8,140	8,300	8,140	8,300	8,140	8,300	5,559	5,781	6,012
3597	PUBLIC INFORMATION	140	250	250	250	500	520	500	520	500	520	500	520	541	563	586
3704	SPECIAL PROJECTS	10,472	11,000	38,018	38,018	4,200	4,353	4,200	4,353	4,200	4,353	4,200	4,353	4,525	4,766	4,894
3752	TRAVEL & CONFERENCE	20,689	22,405	22,405	22,405	30,405	30,645	30,405	30,645	30,405	30,645	30,405	30,645	32,372	33,410	34,489
	TOTAL CONTRACTUAL SERV	\$232,598	\$145,620	\$245,780	\$245,780	\$225,300	\$227,935	\$211,980	\$213,283	\$211,980	\$213,283	\$211,980	\$213,283	\$223,827	\$234,477	\$240,152
COMMODITIES:																
4894	MICROFILMING & REPRODU	\$21	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4898	OFFICE SUPPLIES	1,094	3,300	3,300	3,300	4,360	4,475	4,360	4,475	4,360	4,475	4,360	4,475	4,819	5,152	5,570
4906	PHOTODUPLICATION SUPPLIES	618	900	900	900	960	985	960	985	960	985	960	985	996	1,037	1,079
4909	POSTAGE	5,651	6,648	6,648	6,648	9,465	10,255	9,465	10,255	9,465	10,255	9,465	10,255	10,907	11,527	12,174
	TOTAL COMMODITIES	\$7,384	\$10,948	\$10,948	\$10,948	\$14,885	\$15,815	\$14,885	\$15,815	\$14,885	\$15,815	\$14,885	\$15,815	\$16,822	\$17,816	\$18,923

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COUNTY EXECUTIVE DEPARTMENT SUMMARY  
(DEPT. NUMBER 110)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987		BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
5998	MISC. CAPITAL OUTLAY	\$3,892	\$3,000	\$15,948	\$15,948	\$460	\$450	\$460	\$450	\$460	\$450	\$460	\$450	\$1,400	\$1,400	\$1,400
INTERNAL SERVICES:																
6280	AUDIO/VISUAL	\$84	\$80	\$80	\$80	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$139	\$143	\$147
6310	BLDG SPACE COST ALLOCA	174,625	142,849	142,849	142,849	100,386	108,326	100,386	108,326	100,386	108,326	100,386	108,326	152,206	155,778	159,492
6311	MAINTENANCE DEPARTMENT	3,849	0	4,027	4,027	520	540	520	540	520	540	520	540	713	740	768
6312	SPECIAL PROJECTS	1,300	1,300	1,300	1,300	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPER	13,658	12,201	12,201	12,201	0	0	20,494	21,542	20,494	21,542	20,494	21,542	0	0	0
6361	COMPUTER SERVICES-DEVE	0	0	1,581	1,581	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	15,263	18,800	20,400	20,400	21,900	23,043	21,900	23,043	21,900	23,043	21,900	23,043	20,878	21,376	22,094
6640	EQUIPMENT RENTAL	26,270	25,901	25,901	25,901	28,130	29,000	28,130	29,000	28,130	29,000	28,130	29,000	30,460	32,008	33,396
6641	CONVENIENCE COPIER	9,308	8,743	8,743	8,743	9,600	9,875	9,600	9,875	9,600	9,875	9,600	9,875	10,089	10,410	10,676
6670	STATIONERY STOCK	6,341	6,656	6,656	6,656	8,160	8,250	8,160	8,250	8,160	8,250	8,160	8,250	8,577	8,951	9,550
6672	PRINT SHOP	10,587	10,285	10,285	10,285	11,165	10,025	11,165	10,025	11,165	10,025	11,165	10,025	13,076	11,936	12,972
6735	INSURANCE FUND	0	0	0	0	0	0	15,001	16,392	15,001	16,392	15,001	16,392	36,934	31,452	31,990
6750	TELEPHONE COMMUNICATIO	36,960	40,165	40,165	40,165	41,530	44,577	41,530	44,577	41,530	44,577	41,530	44,577	43,843	45,772	47,761
TOTAL INTERNAL SERVICE		\$298,245	\$266,980	\$274,188	\$274,188	\$221,561	\$233,806	\$257,056	\$271,740	\$257,056	\$271,740	\$257,056	\$271,740	\$310,915	\$318,566	\$328,845
TOTAL DEPARTMENT		\$2,154,046	\$2,109,603	\$2,347,284	\$2,314,984	\$2,460,052	\$2,560,419	\$2,481,867	\$2,583,305	\$2,481,867	\$2,583,305	\$2,481,338	\$2,590,594	\$2,816,697	\$2,903,789	\$2,991,358

## COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2304 COUNTY EXECUTIVE	89223 89223	1	89,223	23,017				1	112,240
3736 EXEC OFCR-ADMIN	67563 67563	1	71,617	19,734				1	91,351
3737 EXECUTIVE OFFICER-OPERATIONS	64669 67563	1	67,563	18,629				1	86,192
2310 COUNTY EXECUTIVE OFFICE COORD	31469 36584	1	39,511	13,095				1	52,606
ADMINISTRATION		4	267,914	74,475				4	342,389
6453 SECRETARY III	21378 24752	5	123,532	48,092				5	171,624
5255 OFFICE LEADER	19835 22531	1	20,735	8,167				1	28,902
977 AUTO DICT & AUTO PROD TYP	16857 19312	2	26,158	12,397				2	38,555
7205 STUDENT	4830 4830	1	4,930	348				1	5,178
SECRETARIAL SUPPORT		9	175,255	69,004				9	244,259
6363 RISK MANAGER	57333 63702				1	60,959	17,244	1	78,203
4197 INSURANCE AND SAFETY COOR	34526 38614				1	40,928	13,808	1	54,736
8040 WORKERS COMP SPEC	27088 30892				1	31,510	11,377	1	42,887
9609 SECRETARY I	16460 21398				1	22,254	7,252	1	29,506
9707 TYPIST II	14259 18622				1	14,259	6,503	1	20,762
RISK MANAGEMENT					5	169,910	56,184	5	226,094
ADMINISTRATION		13	443,169	143,479	5	169,910	56,184	18	812,742
1988 ADJUSTMENTS									
OVERTIME			600	--					600
SUMMER HELP			2,018	--		2,018	32		4,068
GENERAL SALARY AND FRINGE ADJUSTMENT						7,190	440		7,630
TOTAL 1988 BUDGET			445,787	143,479		179,118	56,656		825,040
1989 ADJUSTMENTS									
OVERTIME			600	--					600
SUMMER HELP			2,018	--		2,018	32		4,068
GENERAL SALARY AND FRINGE ADJUSTMENT			23,449	6,040		11,632	2,158		43,279
TOTAL 1989 BUDGET			469,236	149,519		183,560	58,374		860,689

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COUNTY EXECUTIVE OFFICE  
(DIV. NUMBER 111)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987		1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
			ADOPTED BUDGET	AMENDED BUDGET (10-31-87)		1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL SALARIES:	9	9	9	9	17	17	17	17	17	17	13	13	10	10	10
1001	SALARIES-REGULAR	\$318,021	\$342,911	\$393,412	\$364,312	\$425,208	\$425,208	\$425,208	\$425,208	\$425,208	\$425,208	\$443,169	\$443,169	\$399,999	\$399,999	\$399,999
1002	SALARIES-OVERTIME	602				600	600	600	600	600	600	600	600	600	600	600
1016	SALARIES-SUMMER HELP			2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,080	2,080	2,080
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT					0	0	0	0	0	0	0	0	3,275	3,275	3,275
	TOTAL SALARIES	\$318,623	\$342,911	\$395,430	\$366,330	\$449,116	\$469,236	\$449,116	\$469,236	\$449,116	\$469,236	\$445,787	\$469,236	\$465,044	\$483,432	\$502,555
2075	FRINGE BENEFITS	92,911	103,075	120,754	110,754	138,504	138,504	138,504	138,504	138,504	138,504	143,479	143,479	180,169	180,169	180,169
	FRINGE ADJUSTMENT					5,663	11,015	5,663	11,015	5,663	11,015	0	6,040	15,718	20,609	25,696
	TOTAL SALARIES & FRINGE CONTRACTUAL SERVICES:	\$411,534	\$445,986	\$516,184	\$477,084	\$593,284	\$618,755	\$593,284	\$618,755	\$593,284	\$618,755	\$589,266	\$618,755	\$660,931	\$684,210	\$708,420
3128	PROFESSIONAL SERVICES	\$51,235	\$56,000	\$56,191	\$56,191	\$58,450	\$60,800	\$58,450	\$60,800	\$58,450	\$60,800	\$58,450	\$60,800	\$63,208	\$65,736	\$68,365
3278	COMMUNICATIONS	632	500	500	500	520	540	520	540	520	540	520	540	563	586	609
3342	EQUIPMENT REPAIRS & MA	0	300	300	300	300	300	300	300	300	300	300	300	337	350	364
3412	INSURANCE	18,000	0	0	0	3,420	3,762	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PU	1,767	2,100	2,100	2,100	2,185	2,275	2,185	2,275	2,185	2,275	2,185	2,275	2,362	2,456	2,554
3528	MISCELLANEOUS	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	20	50	50	50	55	55	55	55	55	55	55	55	54	55	56
3752	TRAVEL & CONFERENCE	12,498	11,000	11,000	11,000	16,000	16,640	16,000	16,640	16,000	16,640	16,000	16,640	17,306	17,998	18,718
	TOTAL CONTRACTUAL SERV COMMODITIES:	\$84,160	\$69,950	\$70,141	\$70,141	\$80,930	\$84,372	\$77,510	\$80,610	\$77,510	\$80,610	\$77,510	\$80,610	\$83,830	\$87,181	\$90,666
4898	OFFICE SUPPLIES	297	1,500	1,500	1,500	1,560	1,625	1,560	1,625	1,560	1,625	1,560	1,625	1,667	1,754	1,824
4908	PHOTOGRAPHIC SUPPLIES	0	100	100	100	100	110	100	110	100	110	100	110	112	117	122
4909	POSTAGE	3,900	4,726	4,726	4,726	4,915	5,115	4,915	5,115	4,915	5,115	4,915	5,115	5,316	5,529	5,750
	TOTAL COMMODITIES	\$4,197	\$6,326	\$6,326	\$6,326	\$6,575	\$6,850	\$6,575	\$6,850	\$6,575	\$6,850	\$6,575	\$6,850	\$7,115	\$7,400	\$7,696
5998	MISC. CAPITAL OUTLAY	\$556	\$0	\$12,314	\$12,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCA	\$64,234	\$62,396	\$62,396	\$62,396	\$22,160	\$23,368	\$22,160	\$23,368	\$22,160	\$23,368	\$22,160	\$23,368	\$70,188	\$72,996	\$75,916
6311	MAINTENANCE DEPARTMENT	108		124	124	0	0	0	0	0	0	0	0	50	50	50
6610	LEASED VEHICLES*	12,218	15,000	16,600	16,600	18,000	18,940	18,000	18,940	18,000	18,940	18,000	18,940	16,873	17,348	18,042
6640	EQUIPMENT RENTAL	21,301	20,996	20,996	20,996	21,835	22,705	21,835	22,705	21,835	22,705	21,835	22,705	23,614	24,559	25,541
6641	CONVENIENCE COPIER	1,640	1,000	1,000	1,000	1,040	1,085	1,040	1,085	1,040	1,085	1,040	1,085	1,125	1,170	1,217
6670	STATIONERY STOCK	3,024	3,156	3,156	3,156	3,285	3,415	3,285	3,415	3,285	3,415	3,285	3,415	3,550	3,692	3,846
6672	PRINT SHOP	1,050	1,945	1,945	1,945	2,025	2,105	2,025	2,105	2,025	2,105	2,025	2,105	2,188	2,276	2,367
6735	INSURANCE FUND	0	0	0	0	0	0	3,947	4,308	3,947	4,308	3,947	4,308	4,480	4,660	4,846
6750	TELEPHONE COMMUNICATIO	25,268	27,543	27,543	27,543	29,120	30,975	29,120	30,975	29,120	30,975	29,120	30,975	30,983	32,222	33,511
	TOTAL INTERNAL SERVICE	\$128,843	\$132,036	\$133,760	\$133,760	\$97,465	\$102,593	\$101,412	\$106,901	\$101,412	\$106,901	\$101,412	\$106,901	\$153,051	\$158,973	\$165,330
	TOTAL DIVISION	\$629,290	\$654,296	\$738,725	\$669,625	\$778,254	\$812,570	\$778,791	\$813,116	\$778,791	\$813,116	\$774,767	\$813,116	\$904,927	\$937,763	\$972,112

\*The Budget amount includes funding for three (3) leased vehicles.

OAKLAND COUNTY, MICHIGAN  
1988/1989 BIENNIAL BUDGET  
COUNTY LIABILITY INSURANCE FUND

ACCT NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992		
	NO. OF POSITIONS	0	0	0	0	3	3	4	4	4	4	4	4	4	4	4	4	4
REVENUE:																		
2490	LIABILITY COST ALLOC.	\$0	\$0	\$1,800,000	\$1,800,000	\$2,027,810	\$2,216,294	\$2,031,760	\$2,220,244	\$2,031,760	\$2,220,244	\$2,031,760	\$2,220,244	\$2,279,269	\$2,369,857	\$2,463,836		
	TOTAL REVENUE	\$0	\$0	\$1,800,000	\$1,800,000	\$2,027,810	\$2,216,294	\$2,031,760	\$2,220,244	\$2,031,760	\$2,220,244	\$2,031,760	\$2,220,244	\$2,279,269	\$2,369,857	\$2,463,836		
EXPENSES:																		
1001	SALARIES-REGULAR	\$0	\$0	\$0	\$0	\$143,572	\$150,032	\$143,572	\$150,032	\$143,572	\$150,032	\$143,572	\$150,032	\$138,557	\$144,099	\$149,863		
1016	SALARIES-SUMMER HELP	0	0	0	0	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018		
	TOTAL SALARIES	\$0	\$0	\$0	\$0	\$145,590	\$152,050	\$145,590	\$152,050	\$145,590	\$152,050	\$145,590	\$152,050	\$140,575	\$146,117	\$151,881		
2075	FRINGE BENEFITS	0	0	0	0	45,279	46,997	45,279	46,997	45,279	46,997	45,279	46,997	42,272	43,746	45,279		
	SALARIES & FRINGES	\$0	\$0	\$0	\$0	\$190,869	\$199,047	\$190,869	\$199,047	\$190,869	\$199,047	\$190,869	\$199,047	\$182,847	\$189,863	\$197,160		
CONTRACTUAL SERVICES:																		
3128	ADMINISTRATIVE FEES	\$0	\$0	\$198,000	\$200,000	\$110,000	\$80,000	\$110,000	\$80,000	\$110,000	\$80,000	\$110,000	\$80,000	\$83,200	\$86,529	\$89,988		
3265	CLAIMS PAID	0	0	60,000	900,000	980,000	1,000,000	980,000	1,000,000	980,000	1,000,000	980,000	1,000,000	1,040,000	1,081,616	1,124,848		
	CLAIMS RESERVES	0	0	30,000	100,000	110,000	300,000	110,000	300,000	110,000	300,000	110,000	300,000	312,000	324,485	337,455		
	CLAIMS INCURRED BUT NOT YET REPORTED	0	0	1,449,821	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	624,000	648,970	674,909		
	INSURANCE APPRAISAL	0	0	0	0	0	0	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950		
3304	DEPRECIATION	0	0	0	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500		
3412	INSURANCE	0	0	0	0	1,105	1,215	1,105	1,215	1,105	1,215	1,105	1,215	1,264	1,314	1,367		
3514	MEMBERSHIP, DUES & PUB	0	0	0	0	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,725	1,800	1,865	1,940		
3582	PRINTING-OUTSIDE	0	0	0	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,300	1,300	1,350		
3727	TRAINING	0	0	0	0	1,500	0	1,500	0	1,500	0	1,500	0	0	0	0		
3752	TRAVEL & CONFERENCE	0	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,600	2,700	2,700		
3754	PERSONAL MILEAGE	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0		
	CONTRACTUAL SERVICES	\$0	\$0	\$1,737,821	\$1,800,000	\$1,813,530	\$1,992,140	\$1,817,480	\$1,996,090	\$1,817,480	\$1,996,090	\$1,817,480	\$1,996,090	\$2,074,614	\$2,157,229	\$2,243,007		
COMMODITIES:																		
4898	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$210	\$220	\$230		
4909	POSTAGE	0	0	0	0	300	350	300	350	300	350	300	350	365	380	400		
	COMMODITIES	\$0	\$0	\$0	\$0	\$500	\$550	\$500	\$550	\$500	\$550	\$500	\$550	\$575	\$600	\$630		
5998	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
INTERNAL SERVICES:																		
6310	BLDG. SPACE COST ALLOC	\$0	\$0	\$0	\$0	\$14,195	\$15,403	\$14,195	\$15,403	\$14,195	\$15,403	\$14,195	\$15,403	\$16,019	\$16,660	\$17,226		
6610	LEASED VEHICLES*	0	0	0	0	3,600	3,790	3,600	3,790	3,600	3,790	3,600	3,790	3,865	4,025	4,192		
6640	EQUIPMENT RENTAL	0	0	0	0	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	810	810	810		
6641	CONVENIENCE COPIER	0	0	0	0	750	750	750	750	750	750	750	750	780	810	850		
6670	STORES - STOCK	0	0	0	0	600	600	600	600	600	600	600	600	650	700	750		

OAKLAND COUNTY, MICHIGAN  
 1988/1989 BIENNIAL BUDGET  
 COUNTY LIABILITY INSURANCE FUND

ACCT NO.	DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
6672	PRINT SHOP	0	0	0	0	500	500	500	500	500	500	500	500	500	500	500
6650	TELEPHONE COMMUNICATNS	0	0	0	0	2,243	2,491	2,243	2,491	2,243	2,491	2,243	2,491	2,559	2,610	2,661
	INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$22,911	\$24,557	\$22,911	\$24,557	\$22,911	\$24,557	\$22,911	\$24,557	\$25,183	\$26,115	\$26,989
	TOTAL EXPENSES	\$0	\$0	\$1,737,821	\$1,800,000	\$2,027,810	\$2,216,294	\$2,031,760	\$2,220,244	\$2,031,760	\$2,220,244	\$2,031,760	\$2,220,244	\$2,285,219	\$2,373,807	\$2,467,786
	EXCESS REVENUES OVER/ (UNDER) EXPENSES BEFORE TRANSFERS	\$0	\$0	\$62,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,950)	(\$3,950)	(\$3,950)
	OPERATING TRANSFER OUT TO GENERAL FUND	\$0	\$0	\$62,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	EXCESS REVENUES OVER/ (UNDER) EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,950)	(\$3,950)	(\$3,950)

\*BUDGET INCLUDES FUNDING FOR ONE (1) LEASED VEHICLE.

AUDITING DIVISION					
CP	REQ	REC	'88	'89	MANAGER-AUDITING
8			8	8	Governmental Positions
					Special Revenue Positions
8			8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Auditing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	COUNTY & SPECIAL AUDITING
1				1	1	Chf.-County & Special Auditing
4				4	4	Auditor III
1				1	1	Auditor II
6				6	6	Total Positions

DATE RUN 12-16-87

## OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	AUDITING				NO.	GRAND TOTAL
		GOVERNMENTAL NO.	SALARY	FRINGE	PROPRIETARY FUNDS NO.		
4786 MGR-AUDITING	44284 52640	1	57,904	17,178		1	75,082
6452 SECRETARY II	22013 24752	1	25,742	9,718		1	35,460
ADMINISTRATION		2	83,646	26,896		2	110,542
1688 CHF-COUNTY & SPECIAL AUDITING	36677 41945	1	45,301	15,055		1	60,356
953 AUDITOR III	30991 34563	4	141,935	49,452		4	191,387
952 AUDITOR II	26202 29890	1	27,431	9,888		1	37,319
COUNTY & SPECIAL AUDITS		6	214,667	74,395		6	289,062
AUDITING		8	298,313	101,291		8	399,604
1988 ADJUSTMENTS							
SUMMER HELP			6,630				6,630
TOTAL 1988			\$304,943	\$101,291			\$406,234
1989 ADJUSTMENTS							
SUMMER HELP			6,630				6,630
GENERAL SALARY AND FRINGE ADJUSTMENT			15,956	4,876			20,832
TOTAL 1989			\$320,899	\$106,167			\$427,066



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
AUDITING DIVISION  
(DIV. NUMBER 112)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987		1987 BUDGET	1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
			ADOPTED BUDGET	AMENDED BUDGET (10-31-87)			1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES:																
1001	SALARIES-REGULAR	\$267,251	\$280,901	\$285,167	\$276,967	\$286,415	\$286,415	\$286,415	\$286,415	\$286,415	\$286,415	\$298,313	\$298,313	\$323,410	\$323,410	\$323,410	
1016	SALARIES-SUMMER HELP			6,630	6,630	6,630	6,630	6,630	6,630	6,630	6,630	6,630	6,630	6,630	6,630	6,630	
1018	SALARIES-EMERGENCY																
	SALARIES-ADJUSTMENT					14,321	27,854	14,321	27,854	14,321	27,854	0	15,956	41,904	56,517	71,714	
	TOTAL SALARIES	\$267,251	\$280,901	\$291,797	\$283,597	\$307,366	\$320,899	\$307,366	\$320,899	\$307,366	\$320,899	\$304,943	\$320,899	\$371,944	\$386,557	\$401,754	
2075	FRINGE BENEFITS	88,083	94,741	95,712	91,712	98,758	98,758	98,758	98,758	98,758	98,758	101,291	101,291	108,760	108,760	108,760	
	FRINGE ADJUSTMENT					3,809	7,409	3,809	7,409	3,809	7,409	0	4,876	11,147	15,034	19,076	
	TOTAL SALARIES & FRINGE	\$355,334	\$375,642	\$387,509	\$375,309	\$409,933	\$427,066	\$409,933	\$427,066	\$409,933	\$427,066	\$406,234	\$427,066	\$491,851	\$510,351	\$529,590	
	CONTRACTUAL SERVICES:																
3334	IN-SERVICE TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	
3412	INSURANCE	0	18,000	18,000	18,000	2,880	3,168	0	0	0	0	0	0	0	0	0	
3514	MEMBERSHIPS, DUES & PU	727	580	580	580	650	675	650	675	650	675	650	675	700	725	750	
3528	MISCELLANEOUS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3574	PERSONAL MILEAGE	2,061	1,500	1,500	1,500	1,560	1,620	1,560	1,620	1,560	1,620	1,560	1,620	1,675	1,750	1,820	
3752	TRAVEL & CONFERENCE	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,250	1,300	1,350	
	TOTAL CONTRACTUAL SERV	\$2,792	\$21,280	\$21,280	\$21,280	\$6,290	\$6,663	\$3,410	\$3,495	\$3,410	\$3,495	\$3,410	\$3,495	\$7,625	\$7,775	\$7,920	
	COMMODITIES:																
4898	OFFICE SUPPLIES	\$40	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$110	\$115	\$120	
4909	POSTAGE	71	54	54	54	70	80	70	80	70	80	70	80	52	54	56	
	TOTAL COMMODITIES	\$111	\$154	\$154	\$154	\$170	\$180	\$170	\$180	\$170	\$180	\$170	\$180	\$162	\$169	\$176	
	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$460	\$450	\$460	\$450	\$460	\$450	\$460	\$450	\$400	\$400	\$400	
	INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCA	\$21,487	\$20,361	\$20,361	\$20,361	\$26,558	\$28,820	\$26,558	\$28,820	\$26,558	\$28,820	\$26,558	\$28,820	\$20,361	\$20,361	\$20,361	
6311	MAINTENANCE DEPARTMENT	0		776	776	0	0	0	0	0	0	0	0	105	110	115	
6360	COMPUTER SVCS-OPER	294	0	0	0	0	0	4,731	4,972	4,731	4,972	4,731	4,972	0	0	0	
6610	LEASED VEHICLES	59				100	105	100	105	100	105	100	105	155	160	165	
6640	EQUIPMENT RENTAL	1,903	1,903	1,903	1,903	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	2,158	2,244	2,333	
6641	CONVENIENCE COPIER	1,256	1,000	1,000	1,000	1,560	1,620	1,560	1,620	1,560	1,620	1,560	1,620	1,675	1,790	1,820	
6670	STATIONERY STOCK	915	700	700	700	900	925	900	925	900	925	900	925	960	1,000	1,040	
6672	PRINT SHOP	455	322	322	322	500	513	500	513	500	513	500	513	218	226	235	
6735	INSURANCE FUND	0	0	0	0	0	0	3,216	3,516	3,216	3,516	3,216	3,516	18,000	18,000	18,000	
6750	TELEPHONE COMMUNICATIO	4,448	4,846	4,846	4,846	4,264	4,768	4,264	4,768	4,264	4,768	4,264	4,768	4,860	5,050	5,250	
	TOTAL INTERNAL SERVICE	\$30,817	\$29,132	\$29,908	\$29,908	\$35,782	\$38,651	\$43,729	\$47,139	\$43,729	\$47,139	\$43,729	\$47,139	\$48,492	\$48,931	\$49,319	
	TOTAL DIVISION	\$389,054	\$426,208	\$438,851	\$426,651	\$452,635	\$473,010	\$457,702	\$478,330	\$457,702	\$478,330	\$454,003	\$478,330	\$548,530	\$567,626	\$587,405	

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY & MINORITY AFFAIRS				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3070 DIR-COMM & MINORITY AFFAIRS	36081 42769	1	44,513	15,091					1	59,604
ADMINISTRATION		1	44,513	15,091					1	59,604
COMMUNITY & MINORITY AFFAIRS		1	44,513	15,091					1	59,604
1988 ADJUSTMENTS										
SUMMER HELP			4,228							4,228
TOTAL 1988 BUDGET			\$48,741	\$15,091						\$63,832
1989 ADJUSTMENTS										
SUMMER HELP			4,228							4,228
GENERAL SALARY AND FRINGE ADJUSTMENT			2,224	686						2,910
TOTAL 1989 BUDGET			\$50,965	\$15,777						\$66,742

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 COMMUNITY AND MINORITY AFFAIRS  
 (DIV. NUMBER 113)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987		1988 BUDGET	1989 REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2
	SALARIES:															
1001	SALARIES-REGULAR	\$49,055	\$48,265	\$49,645	\$49,645	\$42,595	\$42,595	\$42,595	\$42,595	\$42,595	\$42,595	\$44,513	\$44,513	\$68,989	\$68,989	\$68,989
1002	SALARIES-OVERTIME	1														
1016	SALARIES-SUMMER HELP			4,228	4,228	4,228	4,228	4,228	4,228	4,228	4,228	4,228	4,228	4,160	4,160	4,160
1018	SALARIES-EMERGENCY															
	SALARIES-ADJUSTMENT					2,130	4,142	2,130	4,142	2,130	4,142	0	2,224	7,068	10,110	13,274
	TOTAL SALARIES	\$49,056	\$48,265	\$53,873	\$53,873	\$48,953	\$50,965	\$48,953	\$50,965	\$48,953	\$50,965	\$48,741	\$50,965	\$80,217	\$83,259	\$86,423
2075	FRINGE BENEFITS	15,258	16,499	16,858	16,858	14,675	14,675	14,675	14,675	14,675	14,675	15,091	15,091	24,272	24,272	24,272
	FRINGE ADJUSTMENT					567	1,102	567	1,102	567	1,102	0	686	1,880	2,689	3,531
	TOTAL SALARIES & FRINGE	\$64,314	\$64,764	\$70,731	\$70,731	\$64,194	\$66,742	\$64,194	\$66,742	\$64,194	\$66,742	\$63,832	\$66,742	\$106,369	\$110,220	\$114,226
	CONTRACTUAL SERVICES:															
3128	PROFESSIONAL SERVICES	\$1,395	\$1,500	\$1,500	\$1,500	\$1,560	\$1,625	\$1,560	\$1,625	\$1,560	\$1,625	\$1,560	\$1,625	\$1,667	\$1,754	\$1,824
3412	INSURANCE	0	0	0	0	360	396	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PU	394	300	300	300	315	323	315	323	315	323	315	323	337	350	364
3574	PERSONAL MILEAGE	733	1,100	1,100	1,100	1,150	1,200	1,150	1,200	1,150	1,200	1,150	1,200	1,238	1,288	1,340
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3704	SPECIAL PROJECTS	1,520	2,100	2,100	2,100	2,200	2,275	2,200	2,275	2,200	2,275	2,200	2,275	2,362	2,456	2,554
3752	TRAVEL & CONFERENCE	864	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,462	1,520	1,581
	TOTAL CONTRACTUAL SERV	\$4,906	\$6,300	\$6,300	\$6,300	\$6,885	\$7,119	\$6,525	\$6,723	\$6,525	\$6,723	\$6,525	\$6,723	\$7,086	\$7,369	\$7,663
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$31	0	0	0	0	0	0	0	0	0	0	0	495	515	536
4908	PHOTOGRAPHIC SUPPLIES	411	440	440	440	500	500	500	500	500	500	500	500			
	TOTAL COMMODITIES	\$442	\$440	\$440	\$440	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$495	\$515	\$536
	INTERNAL SERVICES:															
6280	AUDIO/VISUAL	\$78	\$80	\$80	\$80	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$89	\$93	\$97
6310	BLDG SPACE COST ALLOCA	8,069	3,133	3,133	3,133	3,376	3,663	3,376	3,663	3,376	3,663	3,376	3,663	3,524	3,665	3,812
6311	MAINTENANCE DEPARTMENT	63	0	95	95	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	194	400	400	400	400	421	400	421	400	421	400	421	450	468	487
6640	EQUIPMENT RENTAL	369	369	369	369	370	370	370	370	370	370	370	370	415	432	449
6641	CONVENIENCE COPIER	176	300	300	300	315	325	315	325	315	325	315	325	337	350	364
6670	STATIONERY STOCK	251	250	250	250	260	270	260	270	260	270	260	270	281	292	304
6672	PRINT SHOP	1,281	800	800	800	1,500	1,538	1,500	1,538	1,500	1,538	1,500	1,538	906	936	973
6735	INSURANCE FUND	0	0	0	0	0	0	402	439	402	439	402	439	457	475	494
	TOTAL INTERNAL SERVICE	\$10,481	\$5,332	\$5,427	\$5,427	\$6,311	\$6,677	\$6,713	\$7,116	\$6,713	\$7,116	\$6,713	\$7,116	\$6,452	\$6,711	\$6,979
	TOTAL DIVISION	\$80,143	\$76,836	\$82,898	\$82,898	\$77,890	\$81,039	\$77,932	\$81,082	\$77,932	\$81,082	\$77,570	\$81,081	\$120,401	\$124,815	\$129,403

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3400 DIR-PUBLIC INFORMATION	36081 42769	1	42,769	14,690					1	57,459
ADMINISTRATION		1	42,769	14,690					1	57,459
PUBLIC INFORMATION		1	42,769	14,690					1	57,459
1988 ADJUSTMENTS										
SUMMER HELP			2,080							2,080
TOTAL 1988 BUDGET			\$44,849	\$14,690						\$59,539
1989 ADJUSTMENTS										
SUMMER HELP			2,080							2,080
GENERAL SALARY AND FRINGE ADJUSTMENTS			1,651	585						2,236
TOTAL 1989 BUDGET			\$46,500	\$15,275						\$61,775

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PUBLIC INFORMATION OFFICE  
(DIV. NUMBER 114)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
			ADOPTED BUDGET	AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL SALARIES:	2	2	2	2	1	1	1	1	1	1	1	1	2	2	2
1001	SALARIES-REGULAR	\$53,673	\$52,390	\$53,717	\$53,717	\$40,927	\$40,927	\$40,927	\$40,927	\$40,927	\$40,927	\$42,769	\$42,769	\$62,437	\$62,437	\$62,437
1016	SALARIES-SUMMER HELP			2,210	2,210	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT					0	0	0	0	0	0	0	0	0	0	0
						2,046	3,888	1,685	3,493	1,685	3,493	0	1,651	6,130	8,873	11,725
	TOTAL SALARIES	\$53,673	\$52,390	\$55,927	\$55,927	\$45,053	\$46,895	\$44,692	\$46,500	\$44,692	\$46,500	\$44,849	\$46,500	\$70,647	\$73,390	\$76,242
2075	FRINGE BENEFITS	16,783	17,433	17,778	17,778	14,241	14,241	14,241	14,241	14,241	14,241	14,690	14,690	22,139	22,139	22,139
	FRINGE ADJUSTMENT					544	1,034	545	1,034	545	1,034	0	585	1,815	2,626	3,471
	TOTAL SALARIES & FRINGE	\$70,456	\$69,823	\$73,705	\$73,705	\$59,839	\$62,170	\$59,478	\$61,775	\$59,478	\$61,775	\$59,539	\$61,775	\$94,601	\$98,155	\$101,852
	CONTRACTUAL SERVICES:															
3412	INSURANCE	\$0	\$0	\$0	\$0	\$360	\$396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3514	MEMBERSHIPS, DUES & PU	907	1,000	1,000	1,000	1,000	1,040	1,000	1,040	1,000	1,040	1,000	1,040	1,082	1,125	1,170
3574	PERSONAL MILEAGE	189	145	145	145	200	200	200	200	200	200	200	200	157	163	170
3597	PUBLIC INFORMATION	140	250	250	250	500	520	500	520	500	520	500	520	541	563	586
3752	TRAVEL & CONFERENCE	600	975	975	975	975	975	975	975	975	975	975	975	1,055	1,097	1,141
3582	PRINTING	0	0	0	0	4,000	4,160	4,000	4,160	4,000	4,160	4,000	4,160	4,326	4,499	4,679
	TOTAL CONTRACTUAL SERV	\$1,836	\$2,370	\$2,370	\$2,370	\$7,035	\$7,291	\$6,675	\$6,895	\$6,675	\$6,895	\$6,675	\$6,895	\$7,161	\$7,447	\$7,746
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$6	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$54	\$56	\$58
4909	POSTAGE	0	0	0	0	1,210	1,375	1,210	1,375	1,210	1,375	1,210	1,375	1,375	1,375	1,375
	TOTAL COMMODITIES	\$6	\$50	\$50	\$50	\$1,260	\$1,425	\$1,260	\$1,425	\$1,260	\$1,425	\$1,260	\$1,425	\$1,429	\$1,431	\$1,433
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCA	\$30,523	\$12,456	\$12,456	\$12,456	\$13,418	\$14,561	\$13,418	\$14,561	\$13,418	\$14,561	\$13,418	\$14,561	\$13,472	\$14,011	\$14,571
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	363	363	363	363	525	525	525	525	525	525	525	525	471	471	471
6641	CONVENIENCE COPIER	2,436	2,475	2,475	2,475	2,685	2,795	2,685	2,795	2,685	2,795	2,685	2,795	2,904	3,020	3,141
6670	STATIONERY STOCK	390	500	500	500	615	520	615	520	615	520	615	520	637	541	663
6672	PRINT SHOP	448	200	200	200	2,060	585	2,060	585	2,060	585	2,060	585	2,141	604	2,227
6735	INSURANCE FUND	0	0	0	0	0	0	402	439	402	439	402	439	457	475	494
	TOTAL INTERNAL SERVICE	\$34,160	\$15,994	\$15,994	\$15,994	\$19,303	\$18,986	\$19,705	\$19,425	\$19,705	\$19,425	\$19,705	\$19,425	\$20,082	\$19,122	\$21,567
	TOTAL DIVISION	\$106,458	\$88,237	\$92,119	\$92,119	\$87,437	\$89,872	\$87,118	\$89,520	\$87,118	\$89,520	\$87,179	\$89,520	\$123,272	\$126,155	\$132,598

CORPORATION COUNSEL					
CP	REQ	REC	'88	'89	CORPORATION COUNSEL
16			16	16	Governmental Positions
					Special Revenue Positions
16			16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	REAL ESTATE SECTION
2				2	2	Property Mgt. Tech. II
1				1	1	Law Clerk
1				1	1	Typist Ia
1				1	1	Student
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	CORP. COUNSEL
1				1	1	Corporation Counsel
1				1	1	First Asst. Corp. Cnsl.
5				5	5	Sr. Asst. Corp. Counsel <sup>b</sup>
1				1	1	Secretary III
2				2	2	Legal Secretary
1				1	1	Para-Legal Clerk
11				11	11	Total Positions

a) Position created 3/26/87, per Misc. Res. #87051.

b) Includes one position transferred from Personnel Department and reclassified from Manager-Selection, Placement & EEO 5/14/87, per Misc. Res. #87116.

## COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CORPORATION COUNSEL				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
1920 CORPORATION COUNSEL	65826 65826	1	72,409	19,884				1	92,293	
3790 FIRST ASST CORP COUNSEL	50403 54470	1	55,559	17,148				1	72,707	
9618 SR ASST CORPORATION COUNSEL	38840 50491	1	51,619	16,415				1	68,034	
6500 SR ASST CORPORATION COUNSEL	45447 50339	4	211,532	64,462				4	275,994	
6453 SECRETARY III	21378 24752	1	25,742	10,291				1	36,033	
4625 LEGAL SECRETARY	20040 22531	2	44,058	17,426				2	61,484	
5263 PARA-LEGAL	19668 22531	1	22,531	5,821				1	28,352	
<b>CORPORATION COUNSEL</b>		<b>11</b>	<b>483,450</b>	<b>151,447</b>				<b>11</b>	<b>634,897</b>	
5653 PROPERTY MGT TECH II	28562 32847	2	72,264	22,616				2	94,880	
9706 TYPIST I	13691 17956	1	13,887	4,395				1	18,282	
4570 LAW CLERK	16782 16782	1	16,782	7,437				1	24,219	
7205 STUDENT	4830 4830	1	4,830	348				1	5,178	
<b>REAL ESTATE SECTION</b>		<b>5</b>	<b>107,763</b>	<b>35,296</b>				<b>5</b>	<b>143,059</b>	
<b>CORPORATION COUNSEL</b>		<b>16</b>	<b>591,213</b>	<b>186,743</b>				<b>16</b>	<b>777,956</b>	
1988 ADJUSTMENTS										
OVERTIME			950						950	
SUMMER HELP			7,446						7,446	
HEALTH INSURANCE (1 POSITION)				2,376					2,376	
<b>TOTAL 1988 BUDGET</b>			<b>\$599,609</b>	<b>\$189,119</b>					<b>\$788,728</b>	
1989 ADJUSTMENTS										
OVERTIME			950						950	
SUMMER HELP			7,446						7,446	
HEALTH INSURANCE (1 POSITION)				2,376					2,376	
GENERAL SALARY AND FRINGE ADJUSTMENT			24,923	8,057					32,980	
<b>TOTAL 1989 BUDGET</b>			<b>\$624,532</b>	<b>\$197,176</b>					<b>\$821,708</b>	

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 CORPORATION COUNSEL  
 (DIV. NUMBER 115)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
			ADOPTED BUDGET	AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1988	1989	1990
	NUMBER OF PERSONNEL SALARIES:	14	14	16	16	16	16	16	16	16	16	16	16	16	16	16
1001	SALARIES-REGULAR	\$469,424	\$482,274	\$502,685	\$516,685	\$561,443	\$561,443	\$561,443	\$561,443	\$561,443	\$561,443	\$591,213	\$591,213	\$561,443	\$561,443	\$561,443
1002	SALARIES-OVERTIME	1,392				950	950	950	950	950	950	950	950	950	950	950
1016	SALARIES-SUMMER HELP					7,446	7,446	7,446	7,446	7,446	7,446	7,446	7,446	6,666	6,666	6,666
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT					28,120	54,693	28,120	54,693	28,120	54,693	0	24,923	79,376	105,047	131,745
	TOTAL SALARIES	\$470,816	\$482,274	\$502,685	\$516,685	\$597,959	\$624,532	\$597,959	\$624,532	\$597,959	\$624,532	\$599,609	\$624,532	\$648,435	\$674,106	\$700,804
2075	FRINGE BENEFITS	146,016	151,013	153,703	158,703	182,628	182,628	182,628	182,628	182,628	182,628	189,119	189,119	181,215	181,215	181,215
	FRINGE ADJUSTMENT					7,480	14,548	7,480	14,548	7,480	14,548	0	6,057	23,495	31,094	38,996
	TOTAL SALARIES & FRING	\$616,832	\$633,287	\$656,388	\$675,388	\$788,066	\$821,708	\$788,066	\$821,708	\$788,066	\$821,708	\$788,728	\$821,708	\$853,145	\$886,415	\$921,015
	CONTRACTUAL SERVICES:															
3152	REPORTER & STENO SERVI	\$374	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,200	\$2,400	\$2,600
3204	ADVERTISING	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3208	APPRAISAL FEES/CLOSING	4,000	3,900	3,900	3,900	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	10,000	10,000	10,000
3294	COURT COSTS	1,168	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,300	3,600	3,900
3334	IN-SERVICE TRAINING	0	0	0	0	0	0	0	0	0	0	0	0	1,260	1,260	1,260
3412	INSURANCE	0	0	0	0	5,580	6,138	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	97,566	0	72,650	72,650	62,400	62,400	62,400	62,400	62,400	62,400	62,400	62,400	65,000	70,000	70,000
3514	MEMBERSHIPS, DUES & PU	1,051	1,500	1,500	1,500	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,300	2,500	2,700
3528	MISCELLANEOUS	7,926	4,500	4,500	4,500	0	0	0	0	0	0	0	0	4,500	4,500	4,500
3574	PERSONAL MILEAGE	2,350	3,200	3,200	3,200	3,490	3,490	3,490	3,490	3,490	3,490	3,490	3,490	3,800	4,100	4,400
3752	TRAVEL & CONFERENCE	3,069	3,400	3,400	3,400	6,400	5,900	6,400	5,900	6,400	5,900	6,400	5,900	6,400	6,400	6,400
	TOTAL CONTRACTUAL SERV	\$117,704	\$24,500	\$97,150	\$97,150	\$102,470	\$102,528	\$96,890	\$96,390	\$96,890	\$96,390	\$96,890	\$96,390	\$101,760	\$107,760	\$108,760
	COMMODITIES:															
4894	MICROFILMING & REPRODU	\$21	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4898	OFFICE SUPPLIES	504	1,500	1,500	1,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,750	3,000	3,250
4909	POSTAGE	746	715	715	715	2,120	2,408	2,120	2,408	2,120	2,408	2,120	2,408	2,750	3,000	3,250
	TOTAL COMMODITIES	\$1,271	\$2,315	\$2,315	\$2,315	\$4,720	\$5,008	\$4,720	\$5,008	\$4,720	\$5,008	\$4,720	\$5,008	\$5,600	\$6,100	\$6,600
5998	MISC. CAPITAL OUTLAY	\$3,336		\$634	\$634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCA	\$39,184	\$38,236	\$38,236	\$38,236	\$28,123	\$30,588	\$28,123	\$30,588	\$28,123	\$30,588	\$28,123	\$30,588	\$38,236	\$38,236	\$38,236
6311	MAINTENANCE DEPARTMENT	3,122		488	488	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	1,300	1,300	1,300	1,300	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPER	13,364	12,201	12,201	12,201	0	0	15,763	16,570	15,763	16,570	15,763	16,570	0	0	0
6361	COMPUTER SERVICES-DEVE	0	0	1,581	1,581	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES*	2,792	3,400	3,400	3,400	3,400	3,577	3,400	3,577	3,400	3,577	3,400	3,577	3,400	3,400	3,400
6640	EQUIPMENT RENTAL	1,842	1,768	1,768	1,768	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,300	3,800	4,100



OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 CORPORATION COUNSEL  
 (DIV. NUMBER 115)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
				AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1988	1989	1990	1991
6641	CONVENIENCE COPIER	3,070	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6670	STATIONERY STOCK	1,550	1,450	1,450	1,450	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,750	3,000	3,000
6672	PRINT SHOP	371	889	889	889	800	820	800	820	800	820	800	820	1,000	1,000	1,000	1,000
6735	INSURANCE FUND	0	0	0	0	0	0	6,230	6,812	6,230	6,812	6,230	6,812	7,084	7,368	7,663	7,663
6750	TELEPHONE COMMUNICATIO	7,244	7,776	7,776	7,776	8,146	8,834	8,146	8,834	8,146	8,834	8,146	8,834	8,000	8,500	9,000	9,000
TOTAL INTERNAL SERVICE		\$73,839	\$70,020	\$72,089	\$72,089	\$48,969	\$52,319	\$70,962	\$75,701	\$70,962	\$75,701	\$70,962	\$75,701	\$66,520	\$68,054	\$69,399	\$69,399
TOTAL DIVISION		\$812,982	\$730,122	\$828,576	\$847,576	\$944,225	\$981,563	\$960,638	\$998,807	\$960,638	\$998,807	\$961,300	\$998,807	\$1,028,026	\$1,069,329	\$1,106,773	\$1,106,773

\*The Budget amount includes funding for one (1) leased vehicle.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	STATE AND FED AID COORDINATOR				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3739 FEDERAL & STATE AID COORD	42769 42769	1	42,769	14,283					1	57,052
ADMINISTRATION		1	42,769	14,283					1	57,052
STATE AND FED AID COORDINATOR		1	42,769	14,283					1	57,052
1988 ADJUSTMENTS - NONE			\$42,769	\$14,283						\$57,052
1989 ADJUSTMENTS										
GENERAL SALARY AND FRINGE ADJUSTMENT			<u>2,138</u>	<u>610</u>						<u>2,748</u>
			\$44,907	\$14,893						\$59,800

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
STATE AND FEDERAL AID COORDINATOR  
(DIV. NUMBER 117)

ACCT. NO.	DESCRIPTION	1987										FUTURE FORECAST PERIOD					
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		1990	1991	1992	
							1988	1989	1988	1989	1988	1989	1988	1989			
	NUMBER OF PERSONNEL SALARIES:	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
1001	SALARIES-REGULAR	\$53,484	\$52,390	\$53,717	\$53,717	\$40,927	\$40,927	\$40,927	\$40,927	\$40,927	\$40,927	\$40,927	\$42,769	\$42,769	\$53,717	\$53,717	\$53,717
1016	SALARIES-SUMMER HELP																
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT					2,046	3,980	2,046	3,980	2,046	3,980	0	2,138	6,288	8,688	11,184	
	TOTAL SALARIES	\$53,484	\$52,390	\$53,717	\$53,717	\$42,973	\$44,907	\$42,973	\$44,907	\$42,973	\$44,907	\$42,769	\$44,907	\$60,005	\$62,405	\$64,901	
2075	FRINGE BENEFITS	17,178	17,895	18,240	18,240	13,834	13,834	13,834	13,834	13,834	13,834	14,283	14,283	18,732	18,732	18,732	
	FRINGE ADJUSTMENT					544	1,059	544	1,059	544	1,059	0	610	1,673	2,311	2,975	
	TOTAL SALARIES & FRING	\$70,662	\$70,285	\$71,957	\$71,957	\$57,352	\$59,800	\$57,352	\$59,800	\$57,352	\$59,800	\$57,052	\$59,800	\$78,737	\$81,137	\$83,633	
	CONTRACTUAL SERVICES:																
3107	LEGISLATIVE EXPENSE	\$73	\$2,100	\$2,100	\$2,100	\$2,100	\$2,200	\$2,100	\$2,200	\$2,100	\$2,200	\$2,100	\$2,200	\$2,271	\$2,362	\$2,457	
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	360	396	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PU	1,596	1,750	1,750	1,750	1,750	1,820	1,750	1,820	1,750	1,820	1,750	1,820	1,893	1,969	2,048	
3574	PERSONAL MILEAGE	486	1,290	1,290	1,290	1,290	1,340	1,290	1,340	1,290	1,340	1,290	1,340	1,396	1,452	1,510	
3752	TRAVEL & CONFERENCE	2,986	3,400	3,400	3,400	3,400	3,500	3,400	3,500	3,400	3,500	3,400	3,500	3,677	3,824	3,977	
	TOTAL CONTRACTUAL SERV	\$5,141	\$8,540	\$8,540	\$8,540	\$8,900	\$9,256	\$8,540	\$8,860	\$8,540	\$8,860	\$8,540	\$8,860	\$9,237	\$9,607	\$9,992	
	COMMODITIES:																
4909	POSTAGE	\$317	\$300	\$300	\$300	\$300	\$312	\$300	\$312	\$300	\$312	\$300	\$312	\$325	\$338	\$352	
	TOTAL COMMODITIES	\$317	\$300	\$300	\$300	\$300	\$312	\$300	\$312	\$300	\$312	\$300	\$312	\$325	\$338	\$352	
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCA	\$4,241	\$1,935	\$1,935	\$1,935	\$2,084	\$2,262	\$2,084	\$2,262	\$2,084	\$2,262	\$2,084	\$2,262	\$2,093	\$2,177	\$2,264	
6311	MAINTENANCE DEPARTMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6641	CONVENIENCE COPIER	113	300	300	300	300	300	300	300	300	300	300	300	325	338	352	
6670	STATIONERY STOCK	60	150	150	150	150	150	150	150	150	150	150	150	162	169	176	
6672	PRINT SHOP	126	0	0	0	280	287	280	287	280	287	280	287	0	0	0	
6735	INSURANCE FUND	0	0	0	0	0	0	402	439	402	439	402	439	457	475	494	
	TOTAL INTERNAL SERVICE	\$4,540	\$2,385	\$2,385	\$2,385	\$2,814	\$2,999	\$3,216	\$3,438	\$3,216	\$3,438	\$3,216	\$3,438	\$3,037	\$3,159	\$3,286	
	TOTAL DIVISION	\$80,660	\$81,510	\$83,182	\$83,182	\$69,366	\$72,367	\$69,408	\$72,410	\$69,408	\$72,410	\$69,108	\$72,410	\$91,336	\$94,241	\$97,263	

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CULTURAL AFFAIRS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2490 CULTURAL AFFAIRS COORDINATOR	23102 30033	1	23,102	9,204			1	32,306
ADMINISTRATION		1	23,102	9,204			1	32,306
CULTURAL AFFAIRS		1	23,102	9,204			1	32,306
1988 ADJUSTMENTS - NONE			\$23,102	\$9,204				\$32,306
1989 ADJUSTMENTS								
GENERAL SALARY AND FRINGE ADJUSTMENT			1,040	114				1,154
			<u>\$24,142</u>	<u>\$9,318</u>				<u>\$33,460</u>

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CULTURAL AFFAIRS  
(DIV. NUMBER 118)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES:																	
1001	SALARIES-REGULAR	\$16,050	\$16,056	\$16,594	\$16,594	\$16,594	\$16,594	\$16,594	\$16,594	\$16,594	\$16,594	\$16,594	\$23,102	\$23,102	\$21,000	\$21,000	\$21,000	
1016	SALARIES-SUMMER HELP																	
	SALARIES-ADJUSTMENT					830	1,614	830	1,614	830	1,614	830	1,614	0	1,040	2,518	3,459	4,437
	TOTAL SALARIES	\$16,050	\$16,056	\$16,594	\$16,594	\$17,424	\$18,208	\$17,424	\$18,208	\$17,424	\$18,208	\$17,424	\$18,208	\$23,102	\$24,142	\$23,518	\$24,459	\$25,437
2075	FRINGE BENEFITS	6,745	7,212	7,352	7,352	7,534	7,534	7,534	7,534	7,534	7,534	7,534	9,204	9,204	8,635	8,635	8,635	
	FRINGE ADJUSTMENT					221	429	221	429	221	429	221	429	0	114	670	920	1,160
	TOTAL SALARIES & FRINGE	\$22,795	\$23,268	\$23,946	\$23,946	\$25,178	\$26,171	\$25,178	\$26,171	\$25,178	\$26,171	\$25,178	\$26,171	\$32,306	\$33,460	\$32,823	\$34,014	\$35,253
	CONTRACTUAL SERVICES:																	
3128	PROFESSIONAL SERVICES	\$962	\$450	\$450	\$450	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$600	\$600	\$650
3204	ADVERTISING	188	200	200	200	500	300	500	300	500	300	500	300	500	300	500	300	300
3392	HISPANIC POSTER	2,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	360	396	0	0	0	0	0	0	0	0	0	0	0
3448	LATCHKEY	1,332	0	0	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0
3514	MEMBERSHIPS, DUES & PU	320	300	361	361	360	360	360	360	360	360	360	360	360	360	390	406	422
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	518	800	800	800	800	800	800	800	800	800	800	800	800	800	1,000	800	800
3582	PRINTING	630	900	1,140	1,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	1,453	1,511	1,571
3704	SPECIAL PROJECTS	8,952	8,900	35,918	35,918	2,000	2,080	2,000	2,080	2,000	2,080	2,000	2,080	2,000	2,080	2,163	2,250	2,340
3752	TRAVEL & CONFERENCE	672	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,222	1,271	1,322	
	TOTAL CONTRACTUAL SERV	\$16,059	\$12,680	\$39,999	\$39,999	\$12,790	\$10,706	\$12,430	\$10,310	\$12,430	\$10,310	\$12,430	\$10,310	\$12,430	\$10,310	\$7,128	\$7,338	\$7,405
	COMMODITIES:																	
4898	OFFICE SUPPLIES	\$216	\$150	\$150	\$150	\$150	\$200	\$150	\$200	\$150	\$200	\$150	\$200	\$150	\$200	\$218	\$227	\$318
4908	PHOTOGRAPHIC SUPPLIES	207	360	360	360	360	375	360	375	360	375	360	375	360	375	389	405	421
4909	POSTAGE	617	853	853	853	850	965	850	965	850	965	850	965	850	965	1,089	1,231	1,391
	TOTAL COMMODITIES	\$1,040	\$1,363	\$1,363	\$1,363	\$1,360	\$1,540	\$1,360	\$1,540	\$1,360	\$1,540	\$1,360	\$1,540	\$1,360	\$1,540	\$1,696	\$1,863	\$2,130
5998	MISC. CAPITAL OUTLAY	\$0	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	INTERNAL SERVICES:																	
6280	AUDIO/VISUAL	\$6	\$0	\$0	\$0	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$50	\$50	\$50
6310	BLDG SPACE COST ALLOCA	6,887	4,332	4,332	4,332	4,667	5,064	4,667	5,064	4,667	5,064	4,667	5,064	4,667	5,064	4,332	4,332	4,332
6311	MAINTENANCE DEPARTMENT	556		2,544	2,544	520	540	520	540	520	540	520	540	520	540	558	580	603
6640	EQUIPMENT RENTAL	492	502	502	502	500	500	500	500	500	500	500	500	500	500	502	502	502
6641	CONVENIENCE COPIER	617	668	668	668	700	750	700	750	700	750	700	750	700	750	723	752	782
6670	STATIONERY STOCK	151	450	450	450	450	470	450	470	450	470	450	470	450	470	487	507	527
6672	PRINT SHOP	6,856	6,129	6,129	6,129	4,000	4,177	4,000	4,177	4,000	4,177	4,000	4,177	4,000	4,177	6,629	6,894	6,170
6735	INSURANCE FUND	0	0	0	0	0	0	402	439	402	439	402	439	402	439	0	0	0
	TOTAL INTERNAL SERVICE	\$15,565	\$12,081	\$14,625	\$14,625	\$10,917	\$11,561	\$11,319	\$12,020	\$11,319	\$12,020	\$11,319	\$12,020	\$11,319	\$12,020	\$13,281	\$13,617	\$12,966
	TOTAL DIVISION	\$55,459	\$52,392	\$82,933	\$82,933	\$50,245	\$49,999	\$50,287	\$50,041	\$50,287	\$50,041	\$50,287	\$50,041	\$57,415	\$57,330	\$54,928	\$56,832	\$57,754

DIVISION	MANAGEMENT AND BUDGET			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	2	87,917	25,055	112,972				2	112,972	
BUDGET	11	379,144	128,107	507,251				11	507,251	
ACCOUNTING	83	2,343,449	828,822	3,172,271	18	460,473	172,132	632,605	101	3,804,876
PURCHASING	11	245,695	89,646	335,341				11	335,341	
EQUALIZATION	61	1,704,960	593,688	2,298,648				61	2,298,648	
REIMBURSEMENT	20	448,851	162,883	611,734				20	611,734	
MANAGEMENT AND BUDGET	188	5,210,016	1,828,201	7,038,217	18	460,473	172,132	632,605	206	7,670,822
1988 Adjustments										
General Salary & Fringe Adjustment										
Total 1988 Budget		<u>\$5,298,892</u>	<u>\$1,844,573</u>	<u>\$7,143,465</u>		<u>\$460,473</u>	<u>\$172,132</u>	<u>\$632,605</u>		<u>\$7,776,070</u>
1989 Adjustments										
General Salary & Fringe Adjustment		349,502	101,434	450,936		20,721	5,512	26,233		477,169
Total 1989 Budget		<u>\$5,635,554</u>	<u>\$1,940,714</u>	<u>\$7,576,268</u>		<u>\$481,194</u>	<u>\$177,644</u>	<u>\$658,838</u>		<u>\$8,235,106</u>

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	'88	'89	'88	'89	'88	'89	
184	4	2	4	2	188	190	Governmental Positions
14					14	14	Special Revenue Positions
3	1		1		4	4	Proprietary Positions
201	5	2	5	2	206	208	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION					
CP	REQ	REC	'88 '89		DIR.-MGT. & BUDGET
			'88	'89	
2			2	2	Governmental Positions
					Special Revenue Positions
2			2	2	Total Positions

ACCOUNTING DIVISION						
CP	REQ	REC	'88 '89		MGR.-ACCOUNTING	
			'88	'89		
83			83	83	Governmental Positions	
14			14	14	Special Revenue Positions	
3	1*	1	4	4	Proprietary Positions	
100	1*	1	101	101	Total Positions	

BUDGET DIVISION						
CP	REQ	REC	'88 '89		MGR.-BUDGETING	
			'88	'89		
11			11	11	Governmental Positions	
					Special Revenue Positions	
11			11	11	Total Positions	

EQUALIZATION DIVISION						
CP	REQ	REC	'88 '89		MGR.-EQUALIZATION	
			'88	'89		
60	1*	1	61	61	Governmental Positions	
					Special Revenue Positions	
60	1*	1	61	61	Total Positions	

PURCHASING DIVISION						
CP	REQ	REC	'88 '89		MGR.-PURCHASING	
			'88	'89		
11			11	10	Governmental Positions	
					Special Revenue Positions	
					Proprietary Positions	
11			11	10*	Total Positions	

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MGR.-REIMBUR. DIV.
	'88	'89	'88	'89	'88	'89	
17	3	2	3	2	20	22	Governmental Positions
							Special Revenue Positions
17	3	2	3	2	20	22	Total Positions

a) This figure reflects reclassifying and combining two (2) Student positions to one (1) Clerk I position per 1989 budget.

\* 1988 requested position.

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
MANAGEMENT & BUDGET DEPARTMENT SUMMARY  
(DEPT. NUMBER 120)

ACCT. NO.	DESCRIPTION	1987					BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1987 ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	213	217	217	217	207	209	205	207	205	207			211	216	218	
	SALARIES:																
1001	SALARIES-REGULAR	\$4,664,408	\$4,999,834	\$5,045,720	\$4,844,320	\$5,069,560	\$5,079,220	\$5,063,238	\$5,072,898	\$5,063,238	\$5,072,898			\$5,108,573	\$5,199,327	\$5,229,829	
1002	SALARIES-OVERTIME	37,772	30,300	45,600	56,600	51,400	28,900	51,400	28,900	51,400	28,900			29,400	23,900	23,900	
1016	SALARIES-SUMMER HELP	33,745	0	37,476	37,476	37,476	37,476	37,476	37,476	37,476	37,476			37,476	37,476	37,476	
1018	SALARIES-EMERGENCY	5,641	0	584	584	0	0	0	0	0	0			0	0	0	
	SALARIES-ADJUSTMENT	0	0	0	0	256,048	497,436	255,733	496,762	255,733	496,762			722,152	959,967	1,208,515	
	TOTAL SALARIES	\$4,741,566	\$5,030,134	\$5,129,380	\$4,938,980	\$5,414,484	\$5,643,032	\$5,407,847	\$5,636,036	\$5,407,847	\$5,636,036			\$5,897,601	\$6,226,670	\$6,499,720	
2075	FRINGE BENEFITS	1,591,071	1,741,742	1,752,745	1,685,945	1,816,814	1,811,521	1,813,386	1,808,093	1,813,386	1,808,093			1,823,094	1,854,301	1,865,282	
	FRINGE ADJUSTMENT	0	0	0	0	68,109	132,318	68,026	132,138	68,026	132,138			192,092	255,351	321,465	
	TOTAL SALARIES & FRINGES	\$6,332,637	\$6,771,876	\$6,882,125	\$6,624,925	\$7,299,407	\$7,586,876	\$7,289,259	\$7,576,267	\$7,289,259	\$7,576,267			\$7,912,787	\$8,330,322	\$8,686,466	
	CONTRACTUAL SERVICES:																
3128	PROFESSIONAL SERVICES	\$35,255	\$2,000	\$46,100	\$46,100	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000			\$2,200	\$2,300	\$2,400	
3180	WITNESS FEES & MILEAGE	0	100	100	100	100	100	100	100	100	100			100	100	100	
3204	ADVERTISING	3,735	3,750	4,326	4,326	4,300	4,450	4,300	4,450	4,300	4,450			4,674	4,860	5,056	
3214	AUCTION EXPENSE	1,881	1,000	1,000	1,000	2,600	2,700	2,600	2,700	2,600	2,700			2,812	2,925	3,041	
3223	BANK CHARGES	41,997	69,100	69,100	69,100	87,600	91,104	87,600	91,104	87,600	91,104			94,750	98,550	102,500	
3258	CASH SHORTAGE	403	0	0	0	0	0	0	0	0	0			0	0	0	
3302	DATA PROCESSING	937	0	0	0	0	0	0	0	0	0			0	0	0	
3340	EQUIPMENT RENTAL	0	175	175	175	0	0	0	0	0	0			0	0	0	
3342	EQUIPMENT REPAIRS & MAINT	2,146	3,245	3,245	3,245	3,365	3,405	3,365	3,405	3,365	3,405			3,440	3,477	3,519	
3351	FILING FEES	267	250	250	250	250	250	250	250	250	250			250	250	250	
3409	INDIRECT COSTS	26,648	17,950	17,950	17,950	33,600	34,798	33,600	34,798	33,600	34,798			36,015	37,455	38,954	
3412	INSURANCE	61,200	61,200	61,200	61,200	58,140	63,953	0	0	0	0			0	0	0	
3456	LEGAL EXPENSE	7,499	0	12,747	12,747	0	0	0	0	0	0			0	0	0	
3514	MEMBERSHIPS, DUES & PUBLIC	10,128	10,215	10,215	10,215	10,695	10,885	10,695	10,885	10,695	10,885			11,310	11,790	12,237	
3528	MISCELLANEOUS	127	0	0	0	100	100	100	100	100	100			100	100	100	
3574	PERSONAL MILEAGE	31,402	40,950	40,950	40,950	40,900	41,033	40,900	41,033	40,900	41,033			42,660	44,360	46,131	
3582	PRINTING	35,055	91,960	122,499	104,499	121,116	125,259	121,116	125,259	121,116	125,259			130,250	138,808	144,342	
3752	TRAVEL & CONFERENCE	11,651	20,775	20,775	20,775	25,580	26,678	25,580	26,678	25,580	26,678			28,573	29,971	31,181	
	TOTAL CONTRACTUAL SERVICES	\$270,331	\$322,670	\$410,632	\$392,632	\$390,346	\$406,715	\$332,206	\$342,762	\$332,206	\$342,762			\$357,134	\$374,946	\$389,811	
	COMMODITIES:																
4894	MICROFILMING & REPRODUCTIO	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200			\$208	\$216	\$225	
4898	OFFICE SUPPLIES	2,925	2,210	2,210	2,210	2,970	3,105	2,970	3,105	2,970	3,105			3,221	3,352	3,486	
4908	PHOTOGRAPHIC SUPPLIES	3,607	1,500	1,500	1,500	3,750	3,900	3,750	3,900	3,750	3,900			4,056	4,218	4,387	
4909	POSTAGE	132,586	125,600	125,600	125,600	149,850	170,231	149,850	170,231	149,850	170,231			170,959	176,279	181,684	
	TOTAL COMMODITIES	\$139,118	\$129,510	\$129,510	\$129,510	\$156,770	\$177,436	\$156,770	\$177,436	\$156,770	\$177,436			\$178,444	\$184,065	\$189,782	
5998	MISC. CAPITAL OUTLAY	\$11,752	\$2,000	\$6,593	\$6,593	\$7,954	\$7,095	\$9,602	\$7,095	\$9,602	\$7,095			\$10,065	\$12,150	\$10,370	



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
MANAGEMENT & BUDGET DEPARTMENT SUMMARY  
(DEPT. NUMBER 120)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>INTERNAL SERVICES:</b>																
6310	BLDG SPACE COST ALLOCATION	\$358,228	\$324,399	\$324,399	\$324,399	\$338,127	\$367,697	\$338,127	\$367,697	\$338,127	\$367,697			\$366,303	\$379,240	\$392,663
6311	MAINTENANCE DEPARTMENT CHA	11,061	0	7,577	7,577	1,500	0	1,500	0	1,500	0			1,815	1,884	1,958
6300	WATER & SEWER EQUIPMENT	0	0	0	0	1,000	0	1,000	0	1,000	0					
6312	SPECIAL PROJECTS	0	0	0	0	9,600	0	9,600	0	9,600	0			0	0	0
6360	COMPUTER SERVICES-OPERATIO	839,732	832,847	832,847	832,847	0	0	994,422	1,046,836	994,422	1,046,836			0	0	0
6361	COMPUTER SERVICES-DEVELOPM	670,481	0	378,525	378,525	0	0	0	0	0	0			0	0	0
6540	MICROFILM & REPRODUCTIONS	10,384	12,600	12,600	12,600	10,000	11,000	10,000	11,000	10,000	11,000			11,400	11,860	12,310
6600	RADIO COMMUNICATIONS	558	559	559	559	559	570	559	570	559	570			584	602	623
6610	LEASED VEHICLES	6,988	8,900	8,900	8,900	9,800	10,311	9,800	10,311	9,800	10,311			10,453	10,711	11,180
6640	EQUIPMENT RENTAL	50,813	50,526	50,526	50,526	54,818	58,569	55,556	59,307	55,556	59,307			61,395	63,974	67,095
6641	CONVENIENCE COPIER	18,273	18,160	18,160	18,160	19,550	20,331	19,550	20,331	19,550	20,331			21,603	22,394	23,354
6670	STATIONERY STOCK	36,107	33,102	33,102	33,102	38,222	39,849	38,422	40,049	38,422	40,049			41,626	43,334	45,051
6672	PRINT SHOP	24,007	27,137	27,137	27,137	21,687	27,704	21,687	27,704	21,687	27,704			23,454	24,993	25,203
6735	INSURANCE FUND	0	0	0	0	0	0	64,914	70,974	64,914	70,974			40,505	42,105	43,862
6750	TELEPHONE COMMUNICATIONS	78,769	84,342	84,342	84,342	79,413	88,327	80,289	89,203	80,289	89,203			95,494	99,675	103,185
6999	DOMAIN EQUIPMENT	155	0	0	0	275	290	275	290	275	290			310	325	350
<b>TOTAL INTERNAL SERVICES</b>		<b>\$2,105,556</b>	<b>\$1,392,572</b>	<b>\$1,778,674</b>	<b>\$1,778,674</b>	<b>\$584,551</b>	<b>\$624,648</b>	<b>\$1,645,701</b>	<b>\$1,744,272</b>	<b>\$1,645,701</b>	<b>\$1,744,272</b>			<b>\$674,942</b>	<b>\$706,097</b>	<b>\$726,834</b>
<b>TOTAL DEPARTMENT</b>		<b>\$8,859,394</b>	<b>\$8,618,628</b>	<b>\$9,207,534</b>	<b>\$8,932,334</b>	<b>\$8,439,028</b>	<b>\$8,802,764</b>	<b>\$9,433,538</b>	<b>\$9,847,832</b>	<b>\$9,433,538</b>	<b>\$9,847,832</b>			<b>\$9,133,372</b>	<b>\$9,607,590</b>	<b>\$10,003,263</b>

MANAGEMENT & BUDGET ADMIN.					
CP	REQ	REC	'88	'89	DIR.-MGT. & BUDGET
2			2	2	Governmental Positions
					Special Revenue Positions
2			2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Dir.-Mgt. & Budget
1				1	1	Dep. Dir.-Mgt. & Budget
2				2	2	Total Positions

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2725 DEPUTY DIR-MGT & BUDGET	58595 58595	1	61,792	17,904				1	79,696	
3280 DIR-MANAGEMENT & BUDGET	26125 25125	1	26,125	7,149				1	33,276	
ADMINISTRATION		2	87,917	25,055				2	112,972	
ADMINISTRATION		2	87,917	25,055				2	112,972	
1988 Adjustments										
General Salary & Fringe Adjustment		2								
Total 1988 Budget			<u>\$87,917</u>	<u>\$25,005</u>					<u>\$112,972</u>	
1989 Adjustments										
General Salary & Fringe Adjustment		2	2,913	1,055					3,968	
Total 1989 Budget			<u>\$90,830</u>	<u>\$26,110</u>					<u>\$116,940</u>	

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
MANAGEMENT & BUDGET - ADMINISTRATION  
(DIV. NUMBER 121)

ACCT. NO.	DESCRIPTION	1986		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES:																	
1001	SALARIES-REGULAR	\$74,852	\$71,066	\$90,652	\$90,652	\$84,131	\$84,131	\$84,131	\$84,131	\$84,131	\$84,131	\$84,131	\$87,917	\$87,917	\$84,131	\$84,131	\$84,131	
	SALARIES-ADJUSTMENT					4,207	8,182	4,207	8,182	4,207	8,182	0	2,913	11,874	15,714	19,708		
	TOTAL SALARIES	\$74,852	\$71,066	\$90,652	\$90,652	\$88,338	\$92,313	\$88,338	\$92,313	\$88,338	\$92,313	\$87,917	\$90,830	\$96,005	\$99,845	\$103,839		
2075	FRINGE BENEFITS	20,059	19,343	19,896	19,896	22,451	22,451	22,451	22,451	22,451	22,451	25,055	25,055	22,451	22,451	22,451		
	FRINGE ADJUSTMENT					1,119	2,176	1,119	2,176	1,119	2,176	0	1,055	3,159	4,180	5,242		
	TOTAL SALARIES & FRINGES	\$94,911	\$90,409	\$110,548	\$110,548	\$111,907	\$116,940	\$111,907	\$116,940	\$111,907	\$116,940	\$112,972	\$116,940	\$121,615	\$126,477	\$131,533		
	CONTRACTUAL SERVICES:																	
3128	PROFESSIONAL SERVICES																	
3412	INSURANCE	\$800	\$61,200	\$61,200	\$61,200	\$1,224	\$1,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3514	MEMBERSHIPS, DUES & PUBLIC	545	\$400	\$400	\$400	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$600	\$650	\$650		
3752	TRAVEL & CONFERENCE	2,372	3,500	3,500	3,500	4,700	4,900	4,700	4,900	4,700	4,900	4,700	4,900	5,000	5,200	5,400		
	TOTAL CONTRACTUAL SERVICES	\$3,717	\$65,100	\$65,100	\$65,100	\$6,474	\$6,796	\$5,250	\$5,450	\$5,250	\$5,450	\$5,250	\$5,450	\$5,600	\$5,850	\$6,050		
	INTERNAL SERVICES:																	
6310	BLDG SPACE COST ALLOCATION	\$16,782	\$6,525	\$6,525	\$6,525	\$7,030	\$7,628	\$7,030	\$7,628	\$7,030	\$7,628	\$7,030	\$7,628	\$6,525	\$6,525	\$6,525		
6610	LEASED VEHICLES*	3,059	3,800	3,800	3,800	3,800	3,998	3,800	3,998	3,800	3,998	3,800	3,998	4,000	4,000	4,200		
6640	EQUIPMENT RENTAL	130	131	131	131	135	140	135	140	135	140	135	140	131	131	131		
6641	CONVENIENCE COPIER	147	135	135	135	150	155	150	155	150	155	150	155	150	150	150		
6670	STATIONERY STOCK	270	250	250	250	300	350	300	350	300	350	300	350	350	400	400		
6672	PRINT SHOP																	
6735	INSURANCE FUND	0	0	0	0	0	0	1,367	1,494	1,367	1,494	1,367	1,494	1,400	1,456	1,514		
	TOTAL INTERNAL SERVICES	\$20,388	\$10,841	\$10,841	\$10,841	\$11,415	\$12,271	\$12,782	\$13,765	\$12,782	\$13,765	\$12,782	\$13,765	\$12,556	\$12,662	\$12,920		
	TOTAL DIVISION	\$119,016	\$166,350	\$186,489	\$186,489	\$129,796	\$136,007	\$129,939	\$136,155	\$129,939	\$136,155	\$131,004	\$136,155	\$139,771	\$144,989	\$150,503		

\*The Budget amount includes funding for one (1) leased vehicle.

BUDGET DIVISION					
CP	REQ	REC	'88	'89	MANAGER-BUDGETING
11			11	11	Governmental Positions
					Special Revenue Positions
11			11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Budgeting
3				3	3	Sr. Budget Analyst
3				3	3	Budget Analyst III
2				2	2	Budget Analyst II
1				1	1	Secretary II
1				1	1	Typist II
11				11	11	Total Positions

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	BUDGET		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE		
4787 MGR-BUDGETING	49110 57225	1	59,514		17,887			1	77,401
6555 SR BUDGET ANALYST	33449 40952	3	115,753		38,635			3	154,388
1076 BUDGET ANALYST III	32711 36583	2	72,048		22,726			2	94,774
9088 BUDGET ANALYST III	27996 36583	1	37,972		13,269			1	51,241
1075 BUDGET ANALYST II	27028 30892	1	28,356		10,128			1	38,484
9087 BUDGET ANALYST II	22992 29890	1	24,371		9,102			1	33,473
9610 SECRETARY II	19040 24752	1	24,412		9,226			1	33,638
7801 TYPIST II	16088 19622	1	16,718		7,134			1	23,852
ADMINISTRATION		11	379,144		128,107			11	507,251
BUDGET		11	379,144		128,107			11	507,251
1988 Adjustments									
Overtime			500		133				633
Summer Help			2,210		159				2,369
General Salary & Fringe Adjustment									
Total 1988 Budget		11	<u>\$381,854</u>		<u>\$128,399</u>				<u>\$510,253</u>
1989 Adjustments									
Overtime			500		133				633
Summer Help			2,210		159				2,369
General Salary & Fringe Adjustment			24,512		7,525				32,037
Total 1989 Budget			<u>\$406,366</u>		<u>\$135,924</u>				<u>\$542,290</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
BUDGET DIVISION  
(DIV. NUMBER 122)

ACCT. NO.	DESCRIPTION	1987					BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988 BUDGET	1989 REQUEST	1988	1989	1988	1989	1988	1989	1990	1991	1992	
	NUMBER OF PERSONNEL SALARIES:	12	12	12	12	11	11	11	11	11	11	11	11	11	11	11	
1001	SALARIES-REGULAR	\$371,383	\$411,356	\$413,158	\$394,158	\$367,835	\$367,835	\$367,835	\$367,835	\$367,835	\$367,835	\$379,144	\$379,144	\$367,835	\$367,835	\$367,835	
1002	SALARIES-OVERTIME	340	500	500	500	500	500	500	500	500	500	500	500	500	500	500	
1016	SALARIES-SUMMER HELP	1,270	0	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	
	SALARIES-ADJUSTMENT					18,417	35,821	18,417	35,821	18,417	35,821	0	24,512	51,987	68,800	86,285	
	TOTAL SALARIES	\$372,993	\$411,856	\$415,868	\$396,868	\$388,962	\$406,366	\$388,962	\$406,366	\$388,962	\$406,366	\$381,854	\$406,366	\$422,532	\$439,345	\$456,850	
2075	FRINGE BENEFITS	123,385	135,926	136,479	129,479	126,396	126,396	126,396	126,396	126,396	126,396	128,399	128,399	126,396	126,396	126,396	
	FRINGE ADJUSTMENT					4,899	9,528	4,899	9,528	4,899	9,528	0	7,525	13,828	18,301	22,952	
	TOTAL SALARIES & FRINGES	\$496,378	\$547,782	\$552,347	\$526,347	\$520,257	\$542,290	\$520,257	\$542,290	\$520,257	\$542,290	\$510,253	\$542,290	\$562,756	\$584,041	\$606,178	
	CONTRACTUAL SERVICES:																
3204	ADVERTISING	\$162	\$750	\$750	\$750	\$500	\$520	\$500	\$520	\$500	\$520	\$500	\$520	\$540	\$560	\$585	
3412	INSURANCE	4,710				5,508	6,059	0	0	0	0	0	0	0	0	0	
3514	MEMBERSHIPS, DUES & PUBLIC	977	685	685	685	715	750	715	750	715	750	715	750	780	810	850	
3574	PERSONAL MILEAGE	155	200	200	200	200	220	200	220	200	220	200	220	230	240	250	
3582	PRINTING	2,398	6,000	6,283	6,283	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600	2,700	2,800	2,925	
3752	TRAVEL & CONFERENCE	1,774	1,265	1,265	1,265	1,420	1,500	1,420	1,500	1,420	1,500	1,420	1,500	1,560	1,620	1,700	
	TOTAL CONTRACTUAL SERVICES	\$10,176	\$8,900	\$9,183	\$9,183	\$10,843	\$11,649	\$5,335	\$5,590	\$5,335	\$5,590	\$5,335	\$5,590	\$5,810	\$6,030	\$6,310	
	COMMODITIES:																
4898	OFFICE SUPPLIES	\$91	\$200	\$200	\$200	\$210	\$220	\$210	\$220	\$210	\$220	\$210	\$220	230	240	250	
4909	POSTAGE	241	950	950	950	850	970	850	970	850	970	850	970	970	970	970	
	TOTAL COMMODITIES	\$332	\$1,150	\$1,150	\$1,150	\$1,060	\$1,190	\$1,060	\$1,190	\$1,060	\$1,190	\$1,060	\$1,190	\$1,200	\$1,210	\$1,220	
5998	MISC. CAPITAL OUTLAY	\$610		\$245	\$245	\$520	\$520	\$520	\$520	\$520	\$520	\$520	\$520	\$520	\$520	\$520	
	INTERNAL SERVICES:																
6310	BLOG SPACE COST ALLOCATION	\$37,517	\$35,549	\$35,549	\$35,549	\$38,297	\$41,558	\$38,297	\$41,558	\$38,297	\$41,558	\$38,297	\$41,558	\$43,220	\$44,949	\$46,747	
6311	MAINTENANCE DEPARTMENT CHA	3,433		113	113	0	0	0	0	0	0	0	0	540	550	565	
6312	SPECIAL PROJECTS	0				0	0	0	0	0	0	0	0	0	0	0	
6360	COMPUTER SERVICES-OPERATIO	52,279	51,760	51,760	51,760	0	0	49,413	51,943	49,413	51,943	49,413	51,943	0	0	0	
6361	COMPUTER SERVICES-DEVELOPM	40,297		39,571	39,571	0	0	0	0	0	0	0	0	0	0	0	
6640	EQUIPMENT RENTAL	1,330	1,330	1,330	1,330	1,383	1,489	1,383	1,489	1,383	1,489	1,383	1,489	1,500	1,600	1,650	
6641	CONVENIENCE COPIER	3,353	3,600	3,600	3,600	3,600	3,744	3,600	3,744	3,600	3,744	3,600	3,744	3,800	3,900	4,100	
6670	STATIONERY STOCK	1,629	1,452	1,452	1,452	1,700	1,770	1,700	1,770	1,700	1,770	1,700	1,770	1,850	1,900	2,000	
6672	PRINT SHOP	9,393	9,500	9,500	9,500	5,000	10,500	5,000	10,500	5,000	10,500	5,000	10,500	5,400	11,300	5,800	
6735	INSURANCE FUND	0	0	0	0	0	0	6,150	6,726	6,150	6,726	6,150	6,726	5,500	5,700	6,000	
6750	TELEPHONE COMMUNICATIONS	5,140	5,860	5,860	5,860	4,807	5,407	4,807	5,407	4,807	5,407	4,807	5,407	5,800	6,000	6,300	
	TOTAL INTERNAL SERVICES	\$154,371	\$109,051	\$148,735	\$148,735	\$54,787	\$64,468	\$110,350	\$123,137	\$110,350	\$123,137	\$110,350	\$123,137	\$67,610	\$75,899	\$73,162	
	TOTAL DIVISION	\$661,867	\$666,983	\$711,660	\$685,660	\$587,467	\$620,117	\$637,522	\$672,727	\$637,522	\$672,727	\$627,518	\$672,727	\$637,896	\$667,706	\$687,390	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET

CONVENIENCE COPIER - FUND NO. 66410

ACCT. NO.	DESCRIPTION	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>SALES:</b>																
2123	CHARGES FOR COPIES	\$449,924	\$425,500	\$425,500	\$440,200	\$439,200	\$448,000	\$439,200	\$448,000	\$439,200	\$448,000	\$439,200	\$448,000	\$464,300	\$487,500	\$511,750
2164	GAIN ON SALE OF EQUIP.	1,334														
2490	REFUND-PRIOR YEAR	3,188														
<b>TOTAL SALES</b>		<b>\$454,446</b>	<b>\$425,500</b>	<b>\$425,500</b>	<b>\$440,200</b>	<b>\$439,200</b>	<b>\$448,000</b>	<b>\$439,200</b>	<b>\$448,000</b>	<b>\$439,200</b>	<b>\$448,000</b>	<b>\$439,200</b>	<b>\$448,000</b>	<b>\$464,300</b>	<b>\$487,500</b>	<b>\$511,750</b>
<b>OPERATING EXPENSES:</b>																
<b>CONTRACTUAL SERVICES:</b>																
3304	DEPRECIATION	\$47,433	\$75,000	\$75,000	\$80,100	\$85,000	\$89,250	\$85,000	\$89,250	\$85,000	\$89,250	\$85,000	\$89,250	\$93,700	\$98,400	\$103,300
3291	COPIER MACHINE RENTAL	180,711	142,000	142,000	118,300	127,000	133,350	127,000	133,350	127,000	133,350	127,000	133,350	140,000	147,000	154,350
3418	INTEREST EXPENSE	94	100	100	0	0	0	0	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACTS	66,105	93,100	93,100	62,800	86,100	81,300	86,100	81,300	86,100	81,300	86,100	81,300	82,700	86,800	91,100
3342	EQUIP. REPAIR & MAINT.	530	1,000	1,000	1,500	1,500	2,000	1,900	2,000	1,900	2,000	1,900	2,000	2,100	2,200	2,300
	ADJ. PRIOR YR EXPENSE	1,426														
<b>TOTAL CONTRACTUAL SVCS</b>		<b>\$296,299</b>	<b>\$311,200</b>	<b>\$311,200</b>	<b>\$262,700</b>	<b>\$300,000</b>	<b>\$305,900</b>	<b>\$300,000</b>	<b>\$305,900</b>	<b>\$300,000</b>	<b>\$305,900</b>	<b>\$300,000</b>	<b>\$305,900</b>	<b>\$318,500</b>	<b>\$334,400</b>	<b>\$351,050</b>
<b>COMMODITIES:</b>																
4898	OFFICE SUPPLIES	\$1,816	\$1,000	\$1,000	\$2,500	\$2,000	\$2,100	\$2,000	\$2,100	\$2,000	\$2,100	\$2,000	\$2,100	\$2,200	\$2,300	\$2,400
<b>TOTAL COMMODITIES</b>		<b>\$1,816</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$2,200</b>	<b>\$2,300</b>	<b>\$2,400</b>
<b>INTERNAL SERVICES:</b>																
6670	STORES-STOCK	\$101,725	\$113,000	\$113,000	\$120,900	\$137,000	\$139,700	\$137,000	\$139,700	\$137,000	\$139,700	\$137,000	\$139,700	\$143,300	\$150,500	\$158,000
6311	MAINT DEPT CHARGES	54	300	300	100	200	300	200	300	200	300	200	300	300	300	300
<b>TOTAL INTERNAL SVCS</b>		<b>\$101,779</b>	<b>\$113,300</b>	<b>\$113,300</b>	<b>\$121,000</b>	<b>\$137,200</b>	<b>\$140,000</b>	<b>\$137,200</b>	<b>\$140,000</b>	<b>\$137,200</b>	<b>\$140,000</b>	<b>\$137,200</b>	<b>\$140,000</b>	<b>\$143,600</b>	<b>\$150,800</b>	<b>\$158,300</b>
<b>TOTAL OPERATING EXP</b>		<b>\$399,894</b>	<b>\$425,500</b>	<b>\$425,500</b>	<b>\$386,200</b>	<b>\$439,200</b>	<b>\$448,000</b>	<b>\$439,200</b>	<b>\$448,000</b>	<b>\$439,200</b>	<b>\$448,000</b>	<b>\$439,200</b>	<b>\$448,000</b>	<b>\$464,300</b>	<b>\$487,500</b>	<b>\$511,750</b>
<b>NET INCOME (LOSS)</b>																
<b>BEFORE TRANSFERS</b>		<b>\$54,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING TRANSFERS</b>																
<b>NET INCOME (LOSS)</b>		<b>\$54,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NUMBER OF COPIES</b>		<b>11,536,505</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,897,000</b>	<b>12,200,000</b>	<b>12,444,000</b>	<b>12,200,000</b>	<b>12,444,000</b>	<b>12,200,000</b>	<b>12,444,000</b>	<b>12,200,000</b>	<b>12,444,000</b>	<b>12,800,000</b>	<b>13,400,000</b>	<b>14,100,000</b>
<b>COST PER COPY:</b>																
<b>COPIER RENTAL &amp; MAINT.</b>		<b>\$0.021</b>	<b>\$0.021</b>	<b>\$0.021</b>	<b>\$0.015</b>	<b>\$0.018</b>	<b>\$0.017</b>	<b>\$0.018</b>	<b>\$0.017</b>	<b>\$0.018</b>	<b>\$0.017</b>	<b>\$0.018</b>	<b>\$0.017</b>	<b>\$0.018</b>	<b>\$0.018</b>	<b>\$0.018</b>
<b>DEPRECIATION</b>		<b>0.004</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>	<b>0.007</b>
<b>SUPPLIES</b>		<b>0.009</b>	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>
<b>OVERHEAD</b>		<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>	<b>.000</b>
<b>TOTAL COST PER COPY</b>		<b>\$0.035</b>	<b>\$0.037</b>	<b>\$0.037</b>	<b>\$0.032</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>
<b>BILLING RATE</b>		<b>\$0.039</b>	<b>\$0.037</b>	<b>\$0.037</b>	<b>\$0.037</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>	<b>\$0.036</b>



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FRINGE BENEFITS

ACCT. NO.	DESCRIPTION	1987				BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>REVENUES:</b>																
1085	SICK/ANNUAL LEAVE	\$128,423	\$500,000	\$500,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083	RETIREE'S HOSPITALIZAT	837,575	900,000	900,000	845,000	1,120,000	1,230,000	1,120,000	1,230,000	1,120,000	1,230,000	1,120,000	1,230,000	1,279,000	1,330,000	1,383,000
1084	RETIREMENT ADMINISTRAT	295,637	825,000	825,000	775,000	912,000	1,000,000	912,000	1,000,000	912,000	1,000,000	912,000	1,000,000	1,100,000	1,210,000	1,330,000
1077	RETIREMENT CONTRIBUTIO	11,463,226	11,348,800	11,348,800	10,700,000	12,533,000	13,790,000	12,533,000	13,790,000	12,533,000	13,790,000	12,533,000	13,790,000	15,160,000	16,680,000	18,350,000
	TOTAL RETIREMENT	\$12,724,861	\$13,573,800	\$13,573,800	\$12,790,000	\$14,565,000	\$16,020,000	\$14,565,000	\$16,020,000	\$14,565,000	\$16,020,000	\$14,565,000	\$16,020,000	\$17,539,000	\$19,220,000	\$21,063,000
1076	GROUP LIFE INSURANCE	227,232	225,000	225,000	215,000	225,000	234,000	225,000	234,000	225,000	234,000	225,000	234,000	243,000	253,000	263,000
1078	HOSPITALIZATION INSURA	6,122,809	6,400,000	6,400,000	7,550,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	8,250,000	8,580,000	8,920,000
1079	SOCIAL SECURITY	5,590,999	5,800,000	5,800,000	5,500,000	5,800,000	6,380,000	5,800,000	6,380,000	5,800,000	6,380,000	5,800,000	6,380,000	7,020,000	7,720,000	8,490,000
1080	DENTAL INSURANCE	906,005	1,074,000	1,074,000	974,000	1,130,000	1,180,000	1,130,000	1,180,000	1,130,000	1,180,000	1,130,000	1,180,000	1,220,000	1,270,000	1,320,000
1081	DISABILITY INSURANCE	635,344	850,000	850,000	800,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
2397	PERSONNEL TURNOVER TRA	625,823	850,000	850,000	800,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
2490	REFUND PRIOR YRS' EXPE	419,704														
	TOTAL FRINGE BENEFIT F	\$27,254,777	\$28,772,800	\$28,772,800	\$28,629,000	\$31,350,000	\$33,444,000	\$31,350,000	\$33,444,000	\$31,350,000	\$33,444,000	\$31,350,000	\$33,444,000	\$35,972,000	\$38,743,000	\$41,756,000
1075	WORKERS' COMPENSATION	\$523,600	\$565,000	\$565,000	\$530,000	\$943,000	\$985,000	\$943,000	\$985,000	\$943,000	\$985,000	\$943,000	\$985,000	\$1,024,000	\$1,065,000	\$1,108,000
2223	INVESTMENT EARNINGS	493,149	500,000	500,000	390,000	0	0	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YRS' EXPE	293,659			3,500	0	0	0	0	0	0	0	0	0	0	0
	TOTAL WORKERS' COMP. F	\$1,310,408	\$1,065,000	\$1,065,000	\$923,500	\$943,000	\$985,000	\$943,000	\$985,000	\$943,000	\$985,000	\$943,000	\$985,000	\$1,024,000	\$1,065,000	\$1,108,000
1082	UNEMPLOYMENT COMPENSAT	\$0			\$125,000	\$125,000	\$130,000	\$125,000	\$130,000	\$125,000	\$130,000	\$125,000	\$130,000	\$140,000	\$140,000	\$150,000
2223	INVESTMENT EARNINGS	182,465	200,000	200,000	130,000	0	0	0	0	0	0	0	0	0	0	0
2490	REFUND PRIOR YRS' EXPE	35,095				0	0	0	0	0	0	0	0	0	0	0
	TOTAL UNEMPLMNT COMP F	\$217,560	\$200,000	\$200,000	\$130,000	\$125,000	\$130,000	\$125,000	\$130,000	\$125,000	\$130,000	\$125,000	\$130,000	\$140,000	\$140,000	\$150,000
	TOTAL REVENUE	\$28,782,745	\$30,037,800	\$30,037,800	\$29,682,500	\$32,418,000	\$34,559,000	\$32,418,000	\$34,559,000	\$32,418,000	\$34,559,000	\$32,418,000	\$34,559,000	\$37,136,000	\$39,948,000	\$43,014,000
<b>EXPENSES:</b>																
2086	ACCUM SICK/ANNUAL LV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2084	S/A LEAVE CASH-INS	739,933	500,000	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
2083	RETIREE'S HOSPITALIZAT	876,658	900,000	900,000	1,067,000	1,120,000	1,230,000	1,120,000	1,230,000	1,120,000	1,230,000	1,120,000	1,230,000	1,279,000	1,330,000	1,383,000
3027	RETIREMENT ADMINISTRAT	685,862	825,000	825,000	825,000	912,000	1,000,000	912,000	1,000,000	912,000	1,000,000	912,000	1,000,000	1,100,000	1,210,000	1,330,000
2077	RETIREMENT CONTRIBUTIO	10,668,758	9,000,000	9,000,000	9,000,000	12,533,000	13,790,000	12,533,000	13,790,000	12,533,000	13,790,000	12,533,000	13,790,000	15,160,000	16,680,000	18,350,000
	TOTAL RETIREMENT	\$12,971,211	\$11,225,000	\$11,225,000	\$11,392,000	\$14,565,000	\$16,020,000	\$14,565,000	\$16,020,000	\$14,565,000	\$16,020,000	\$14,565,000	\$16,020,000	\$17,539,000	\$19,220,000	\$21,063,000
2076	GROUP LIFE INSURANCE	254,269	225,000	225,000	220,000	225,000	234,000	225,000	234,000	225,000	234,000	225,000	234,000	243,000	253,000	263,000
2078	HOSPITALIZATION INSURA	6,133,991	6,400,000	6,400,000	7,550,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	7,930,000	8,250,000	8,580,000	8,920,000
2079	SOCIAL SECURITY	5,590,830	5,800,000	5,800,000	5,600,000	5,800,000	6,380,000	5,800,000	6,380,000	5,800,000	6,380,000	5,800,000	6,380,000	7,020,000	7,720,000	8,490,000
2080	DENTAL INSURANCE	917,687	1,074,000	1,074,000	1,074,000	1,130,000	1,180,000	1,130,000	1,180,000	1,130,000	1,180,000	1,130,000	1,180,000	1,220,000	1,270,000	1,320,000
2081	DISABILITY INSURANCE	784,371	1,700,000	1,700,000	950,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
	TOTAL FRINGE BENEFIT F	\$26,652,359	\$26,424,000	\$26,424,000	\$26,786,000	\$31,350,000	\$33,444,000	\$31,350,000	\$33,444,000	\$31,350,000	\$33,444,000	\$31,350,000	\$33,444,000	\$35,972,000	\$38,743,000	\$41,756,000
2075	WORKERS' COMPENSATION	\$874,469	\$850,000	\$850,000	\$883,000	\$943,000	\$985,000	\$943,000	\$985,000	\$943,000	\$985,000	\$943,000	\$985,000	\$1,024,000	\$1,065,000	\$1,108,000
2082	UNEMPLOYMENT COMPENSAT	\$149,000	\$160,000	\$160,000	\$90,000	\$125,000	\$130,000	\$125,000	\$130,000	\$125,000	\$130,000	\$125,000	\$130,000	\$140,000	\$140,000	\$150,000
	TOTAL EXPENSES	\$27,675,828	\$27,434,000	\$27,434,000	\$27,759,000	\$32,418,000	\$34,559,000	\$32,418,000	\$34,559,000	\$32,418,000	\$34,559,000	\$32,418,000	\$34,559,000	\$37,136,000	\$39,948,000	\$43,014,000

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FRINGE BENEFITS

ACCT. NO.	DESCRIPTION	1987				FRINGE BENEFITS		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1988 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>EXCESS RESOURCES OVE</b>																
<b>(UNDER) EXPENSES:</b>																
	FRINGE BENEFIT FUND	\$602,418	\$2,348,800	\$2,348,800	\$1,843,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	WORKERS' COMPENSATION	\$435,939	\$215,000	\$215,000	\$40,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UNEMPLOYMENT COMPENSAT	\$68,560	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXCESS RESOURCES OVE</b>																
<b>(UNDER) EXPENSES:</b>																
		\$1,106,917	\$2,603,800	\$2,603,800	\$1,923,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ACCOUNTING						
CP	REQ	REC	'88	'89	MGR.-ACCOUNTING	
83			83	83	Governmental Positions	
14			14	14	Special Revenue Positions	
3	1*	1	4	4	Proprietary Positions	
100	1*	1	101	101	Total Positions	

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Accounting
1				1	1	Chf.-Special Accounting
1				1	1	Chf.-Institutional & Alimony Accounting
1				1	1	Chf.-General Accounting
1				1	1	Accounting Systems Coord.
1				1	1	D.P. Scheduler <sup>a</sup>
1				1	1	Junior Accountant <sup>e</sup>
1				1	1	Account Clerk II
8				8	8	Total Positions

GENERAL ACCOUNTING						
CP	REQ	REC	'88	'89	CHF. OF GENERAL ACCTG.	
40			40	40	Governmental Positions	
3			3	3	Special Revenue Positions	
1			1	1	Proprietary Positions	
44			44	44	Total Positions	

GOV	SR	PR	REQ	REC	'88	'89	ACCTS. PAYABLE
1					1	1	Accountant V <sup>b</sup>
1					1	1	Jr. Accountant
4					4	4	Account Clerk II
6					6	6	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	BOOKKEEPING
1					1	1	Accountant V <sup>b</sup>
2					2	2	Junior Accountant
6					6	6	Account Clerk II
9					9	9	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	GENERAL ACCTG.
1					1	1	Accountant V <sup>b</sup>
5					5	5	Accountant III <sup>c</sup>
4					4	4	Accountant II
3		1 <sup>d</sup>			4	4	Accountant I
13		1			14	14	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	PAYROLL
1					1	1	Accountant V <sup>b</sup>
1					1	1	Accountant III
2					2	2	Junior Accountant <sup>f</sup>
3					3	3	Account Clerk II <sup>g</sup>
2					2	2	Account Clerk I
9					9	9	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	GRANTS ACCTG.
1					1	1	Accountant V <sup>b</sup>
1					3	3	Accountant II
		1			1	1	Accountant I
1					1	1	Jr. Accountant <sup>h</sup>
		0			0	0	Account Clerk III <sup>i</sup>
3		3			6	6	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING					
CP	REQ	REC	'88	'89	CHF.-INST. & ALIMONY ACTG.
28			28	28	Governmental Positions
					Special Revenue Positions
					Proprietary Positions
28			28	28	Total Positions

GOV	SR	REQ	REC	'88	'89	HEALTH ACCTG.
1				1	1	Accountant I <sup>k</sup>
1				1	1	Account Clerk II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	MEDICAL CARE FACILITY ACCTG.
1				1	1	Accountant V <sup>b</sup>
3				3	3	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	ALIMONY ACCOUNTS
1				1	1	Accountant V <sup>b</sup>
1				1	1	Alimony Accounts Supv.
2				2	2	Junior Accountant
10				10	10	Account Clerk II <sup>l</sup>
4				4	4	Account Clerk I
1				1	1	Cashier <sup>m</sup>
2				2	2	Typist II
21				21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	SHERIFF DEPT. ACCOUNTING
1				1	1	Accountant III <sup>b</sup>
1				1	1	Total Positions

PUBLIC WKS., D.F.O. & WATER & SEWAGE ACCTG.					
CP	REQ	REC	'88	'89	CHF. OF SPECIAL ACCTG.
7			7	7	Governmental Positions
11			11	11	Special Revenue Positions
2	1*	1	3	3	Proprietary Positions
20	1	1	21	21	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	DRAIN & DPW ACCTG.
1					1	1	Accountant V <sup>b</sup>
1	1				2	2	Accountant III
1					1	1	Accountant I
2					2	2	Junior Accountant
2	2				4	4	Account Clerk II
7	3				10	10	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	SEW. WTR. & SOL. WASTE ACCTG.
	1				1	1	Accountant III
	1				1	1	Accountant I
	4				4	4	Account Clerk III
	1				1	1	Account Clerk I
	1				1	1	Typist II
	8				8	8	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	FACILITIES & OPER. ACCTG.
		1			1	1	Accountant III
		1			1	1	Account Clerk II
		2	1*	1	3	3	Typist I
		2	1*	1	3	3	Total Positions

- a) Position reclassified from Jr. Accountant 1/17/87.
- b) Position reclassified from Accountant IV per Misc. Res. 87124, 5/14/87.
- c) Includes one (1) position paid 50% from Community Mental Health funds.
- d) Position paid from the Equipment Fund.
- e) Position transferred from Payroll 4/27/87.
- f) Includes one (1) position reclassified from Account Clerk II, 5/23/87.
- g) Includes one (1) position transferred from Administration, 4/27/87.
- h) Position transferred from Bookkeeping, and reclassified from Account Clerk II, 7/6/87.
- i) Includes one (1) position reclassified from Account Clerk I, 3/2/87 and one (1) position deleted 2/19/87, per Misc. Res. #87025.
- j) Includes one (1) position reclassified from Account Clerk I, 7/1/87.
- k) Position reclassified from Jr. Accountant per 1988 budget.
- l) Position deleted 6/25/87, per Misc. Res. #87163.
- m) Position deleted 10/1/87, per 1987 budget.

\* 1988 position request.

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING				PROPRIETARY SALARY	FUNDS - - - +		NO.	GRAND TOTAL
		GOVERNMENTAL NO.	SALARY	FUNDS FRINGE	+ NO.		FUNDS FRINGE	+ NO.		
9001 ACCOUNTANT I	20923 27201					22,178	8,539	1	30,717	
GENERAL ACCOUNTING		13	430,655	149,333	1	22,178	8,539	14	610,705	
9755 ACCOUNTANT V	31020 40757	1	44,833	11,509				1	56,342	
27 ACCOUNTANT III	30991 34663	1	32,216	11,119				1	43,335	
4275 JUNIOR ACCOUNTANT	21417 24752	1	22,083	8,514				1	30,597	
9396 JUNIOR ACCOUNTANT	19040 24752	1	23,847	9,619				1	33,466	
51 ACCOUNT CLERK II	20040 22531	3	65,170	25,692				3	90,862	
50 ACCOUNT CLERK I	17746 20329	2	38,469	15,670				2	54,139	
PAYROLL		9	226,618	82,123				9	308,741	
9003 ACCOUNTANT III	26597 34663				1	37,646	12,961	1	50,607	
51 ACCOUNT CLERK II	20040 22531				1	20,869	8,201	1	29,070	
9706 TYPIST I	13691 17956				1	13,691	6,357	1	20,048	
FACILITIES & OPERATIONS					3	72,206	27,519	3	99,725	
9755 ACCOUNTANT V	31020 40757	1	44,833	14,743				1	59,576	
51 ACCOUNT CLERK II	20040 22531	3	72,550	27,746				3	100,296	
MEDICAL CARE FACILITY		4	117,383	42,489				4	159,872	
9003 ACCOUNTANT III	26597 34663				1	31,402	9,615	1	41,017	
9001 ACCOUNTANT I	20923 27201				1	22,178	8,539	1	30,717	
51 ACCOUNT CLERK II	20040 22531				2	45,714	16,770	2	62,484	
9007 ACCOUNT CLERK II	17332 22531				1	23,068	9,600	1	32,668	
9006 ACCOUNT CLERK I	15637 20329				2	34,304	14,913	2	49,217	
7801 TYPIST II	16088 18622				1	16,718	7,134	1	23,852	
SEWER, WATER & SOLID WASTE					8	173,384	66,571	8	239,955	
9755 ACCOUNTANT V	31020 40757	1	43,202	14,804				1	58,006	
9037 ALIMONY ACCOUNTS SUPERVISOR	20923 27201	1	29,921	9,231				1	39,152	
4275 JUNIOR ACCOUNTANT	21417 24752	1	26,237	10,422				1	36,659	
9396 JUNIOR ACCOUNTANT	19040 24752	1	27,227	8,537				1	35,764	
51 ACCOUNT CLERK II	20040 22531	8	185,129	65,693				8	250,822	
9007 ACCOUNT CLERK II	17332 22531	2	47,546	17,240				2	64,786	
50 ACCOUNT CLERK I	17746 20329	4	75,900	31,689				4	107,589	
1225 CASHIER	17746 20329	1	20,736	8,593				1	29,329	
7801 TYPIST II	16088 18622	1	16,718	7,134				1	23,852	

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4784 MGR-ACCOUNTING	49110 57225	1	62,947	18,118				1	81,065
1664 CHF-GENERAL ACCOUNTING	38312 46901	1	51,591	16,003				1	67,594
1672 CHF-INSTITUTNL & ALIMONY ACCT	38312 46901	1	51,591	16,003				1	67,594
1727 CHF-SPECIAL ACCOUNTING	38312 46901	1	48,777	15,885				1	64,662
85 ACCOUNTING SYSTEMS COORD	35638 40757	1	44,833	14,743				1	59,576
9273 DATA PROCESSING SCHEDULER	22992 29890	1	29,781	10,928				1	40,709
9396 JUNIOR ACCOUNTANT	19040 24752	1	27,227	10,677				1	37,904
51 ACCOUNT CLERK II	20040 22531	1	20,869	8,201				1	29,070
ADMINISTRATION		8	337,616	110,558				8	448,174
9755 ACCOUNTANT V	31020 40757	1	44,833	13,119				1	57,952
4275 JUNIOR ACCOUNTANT	21417 24752	1	26,732	7,447				1	34,179
9007 ACCOUNT CLERK II	17332 22531	4	92,828	33,273				4	126,101
ACCDUNTS PAYABLE		6	164,393	53,839				6	218,232
9755 ACCOUNTANT V	31020 40757	1	44,833	13,010				1	57,843
4275 JUNIOR ACCOUNTANT	21417 24752	2	52,969	20,154				2	73,123
51 ACCOUNT CLERK II	20040 22531	5	114,776	42,148				5	156,924
9007 ACCOUNT CLERK II	17332 22531	1	23,162	8,867				1	32,029
BOOKKEEPING		9	235,740	84,179				9	319,919
9007 Account Clerk II		1	21,732	8,849					30,581
9755 ACCOUNTANT V	31020 40757	1						1	59,983
27 ACCOUNTANT III	30991 34663	1	32,216	11,119	1	44,833	15,150	1	43,335
9003 ACCOUNTANT III	26597 34663				1	37,646	13,368	1	51,014
9001 ACCOUNTANT I	20923 27201	1	29,598	11,287				1	40,885
4275 JUNIOR ACCOUNTANT	21417 24752	1	27,227	8,537				1	35,764
9396 JUNIOR ACCOUNTANT	19040 24752	1	27,029	10,625				1	37,654
51 ACCOUNT CLERK II	20040 22531	1	20,869	8,201	1	22,332	9,005	2	60,407
9007 ACCOUNT CLERK II	17332 22531	1	18,371	7,559				2	56,511
DRAIN & DPW ACCOUNTING		7	177,042	66,177	3	104,811	37,523	10	385,553
9755 ACCOUNTANT V	31020 40757	1	44,833	14,743				1	59,576
27 ACCOUNTANT III	30991 34663	5	189,952	63,117				5	253,069
26 ACCOUNTANT II	26202 29890	4	119,827	42,320				4	161,147
25 ACCOUNTANT I	23379 27201	3	77,043	29,153				3	106,196

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	ACCOUNTING		FUNDING		PROPRIETARY		NO.	GRAND TOTAL
		GOVERNMENTAL NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9707 TYPIST II	14259 18622	1	7,085	4,660				1	11,745
ALIMONY		21	479,701	178,003				21	657,704
9755 ACCOUNTANT V	31020 40757	1	42,387	12,453				1	54,840
26 ACCOUNTANT II	26202 29890	1	27,431	9,888	2	58,517	21,155	3	116,991
25 ACCOUNTANT I	23379 27201				1	29,377	10,825	1	40,202
9396 JUNIOR ACCOUNTANT	19040 24752	1	25,629	10,080				1	35,709
GRANTS ACCOUNTING		3	95,447	32,421	3	87,894	31,980	6	247,742
9001 ACCOUNTANT I	20923 27201	1	27,212	10,670				1	37,882
9007 ACCOUNT CLERK II	17332 22531	1	23,432	8,940				1	32,372
HEALTH ACCOUNTING		2	50,644	19,610				2	70,254
9003 ACCOUNTANT III	26597 34663	1	28,210	10,090				1	38,300
SHERIFF ACCOUNTING		1	28,210	10,090				1	38,300
ACCOUNTING		83	2,343,449	828,822	18	460,473	172,132	101	3,804,876
1988 Adjustments									
Overtime			26,800	7,129					33,929
Summer Help			15,086	1,087					16,173
General Salary & Fringe Adjustment		83							
Total 1988 Budget			<u>\$2,385,335</u>	<u>\$837,038</u>		<u>\$460,473</u>	<u>\$172,132</u>		<u>\$3,854,978</u>
1989 Adjustments									
Overtime			12,800	3,405					16,205
Summer Help			15,086	1,087					16,173
General Salary & Fringe Adjustment		83	162,486	49,194		20,721	5,512		237,913
Total 1989 Budget			<u>\$2,533,821</u>	<u>\$882,508</u>		<u>\$481,194</u>	<u>\$177,644</u>		<u>\$4,075,167</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
ACCOUNTING DIVISION  
(DIV. NUMBER 123)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990
	NUMBER OF PERSONNEL	102	105	105	104	104	101	101	101	101	101	101	104	105	106	
	SALARIES:															
1001	SALARIES-REGULAR	\$2,204,955	\$2,294,327	\$2,313,511	\$2,267,611	\$2,329,843	\$2,282,031	\$2,282,031	\$2,282,031	\$2,282,031	\$2,343,449	\$2,343,449	\$2,329,843	\$2,346,429	\$2,363,015	
1002	SALARIES-OVERTIME	10,754	7,400	10,000	15,000	26,800	26,800	12,800	26,800	12,800	26,800	12,800	12,800	12,800	12,800	
1016	SALARIES-SUMMER HELP	13,182	0	13,068	13,068	15,086	15,086	15,086	15,086	15,086	15,086	15,086	15,086	15,086	15,086	
1018	SALARIES-EMERGENCY	3,523	0	584	584	0	0	0	0	0	0	0	0	0	0	
	SALARIES-ADJUSTMENT					117,832	228,554	115,443	223,904	115,443	223,904	0	162,486	326,566	433,998	546,390
	TOTAL SALARIES	\$2,232,414	\$2,301,727	\$2,337,163	\$2,296,263	\$2,489,561	\$2,439,360	\$2,533,821	\$2,439,360	\$2,533,821	\$2,385,335	\$2,533,821	\$2,684,295	\$2,808,313	\$2,937,291	
2075	FRINGE BENEFITS	752,215	803,185	809,352	794,052	846,509	826,674	822,950	826,674	822,950	837,038	833,314	842,785	848,756	854,727	
	FRINGE ADJUSTMENT					31,343	30,708	59,558	30,708	59,558	0	49,194	86,867	115,443	145,340	
	TOTAL SALARIES & FRINGES	\$2,984,629	\$3,104,912	\$3,146,515	\$3,090,315	\$3,367,414	\$3,296,742	\$3,416,329	\$3,296,742	\$3,416,329	\$3,222,373	\$3,416,329	\$3,613,946	\$3,772,512	\$3,937,358	
	CONTRACTUAL SERVICES:															
3128	PROFESSIONAL SERVICES	\$33,600		\$33,600	\$33,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3223	BANK CHARGES	41,997	\$69,100	69,100	69,100	87,600	87,600	91,104	87,600	91,104	87,600	91,104	94,750	98,550	102,500	
3258	CASH SHORTAGE	403				0	0	0	0	0	0	0	0	0	0	
3302	DATA PROCESSING	937				0	0	0	0	0	0	0	0	0	0	
3340	EQUIPMENT RENTAL	0	175	175	175	0	0	0	0	0	0	0	0	0	0	
3342	EQUIPMENT REPAIRS & MAINTENANCE	416	2,845	2,845	2,845	2,870	2,870	2,890	2,870	2,890	2,870	2,890	2,905	2,920	2,940	
3409	INDIRECT COSTS	26,648	17,950	17,950	17,950	33,600	33,600	34,798	33,600	34,798	33,600	34,798	36,015	37,455	38,954	
3412	INSURANCE	30,480	0	0	0	22,032	0	0	0	0	0	0	0	0	0	
3514	MEMBERSHIPS, DUES & PUBLIC	620	1,140	1,140	1,140	1,250	1,250	1,300	1,250	1,300	1,250	1,300	1,350	1,405	1,455	
3528	MISCELLANEOUS	39	0	0	0	100	100	100	100	100	100	100	100	100	100	
3574	PERSONAL MILEAGE	75	300	300	300	250	250	263	250	263	250	263	268	274	282	
3582	PRINTING	972	38,500	38,500	20,500	40,900	40,900	44,943	40,900	44,943	40,900	44,943	46,725	48,588	50,500	
3752	TRAVEL & CONFERENCE	2,916	3,130	3,130	3,130	4,733	4,733	4,922	4,733	4,922	4,733	4,922	5,112	5,573	5,800	
	TOTAL CONTRACTUAL SERVICES	\$139,103	\$133,140	\$166,740	\$148,740	\$193,335	\$171,303	\$180,320	\$171,303	\$180,320	\$171,303	\$180,320	\$167,225	\$194,865	\$202,531	
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$1,363	\$300	\$300	\$300	\$1,000	\$1,000	\$1,040	\$1,000	\$1,040	\$1,000	\$1,040	\$1,080	\$1,125	\$1,170	
4909	POSTAGE	100,840	93,650	93,650	93,650	110,900	110,900	125,982	110,900	125,982	110,900	125,982	126,500	131,600	136,775	
	TOTAL COMMODITIES	\$102,203	\$93,950	\$93,950	\$93,950	\$111,900	\$111,900	\$127,022	\$111,900	\$127,022	\$111,900	\$127,022	\$127,580	\$132,725	\$137,945	
5998	MISC. CAPITAL OUTLAY	\$4,605		\$1,094	\$1,094	\$1,000	\$1,000	\$1,300	\$1,000	\$1,300	\$1,000	\$1,300	\$1,000	\$1,310	\$1,350	
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$158,302	\$145,107	\$145,107	\$145,107	\$152,537	\$152,537	\$165,718	\$152,537	\$165,718	\$152,537	\$165,718	\$163,220	\$169,775	\$176,560	
6311	MAINTENANCE DEPARTMENT CHARGES	2,949		5,437	5,437	0	0	0	0	0	0	0	1,050	1,100	1,150	
6300	WATER & SEWER EQUIPMENT	0	0	0	0	1,000	1,000	0	1,000	0	1,000	0	0	0	0	
6360	COMPUTER SERVICES-OPERATION	473,736	500,952	500,952	500,952	0	625,425	659,112	625,425	659,112	625,425	659,112	0	0	0	
6361	COMPUTER SERVICES-DEVELOPMENT	282,540	0	222,217	222,217	0	0	0	0	0	0	0	0	0	0	
6640	EQUIPMENT RENTAL	27,320	25,843	25,843	25,843	28,155	28,155	29,281	28,155	29,281	28,155	29,281	29,081	30,764	32,995	
6641	CONVENIENCE COPIER	5,516	5,100	5,100	5,100	5,900	5,900	6,136	5,900	6,136	5,900	6,136	6,642	6,893	7,195	



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
ACCOUNTING DIVISION  
(DIV. NUMBER 123)

ACCT. NO.	DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
6670	STATIONERY STOCK	15,383	15,000	15,000	15,000	17,080	17,819	17,080	17,819	17,080	17,819	17,080	17,819	18,520	19,301	20,054
6672	PRINT SHOP	7,411	8,000	8,000	8,000	8,465	8,825	8,465	8,825	8,465	8,825	8,465	8,825	9,185	9,545	9,955
6735	INSURANCE FUND	0	0	0	0	0	0	24,599	26,895	24,599	26,895	24,599	26,895	0	0	0
6750	TELEPHONE COMMUNICATIONS	35,235	37,909	37,909	37,909	36,775	41,027	36,775	41,027	36,775	41,027	36,775	41,027	43,980	45,700	47,450
6999	DRAIN EQUIPMENT	155				275	290	275	290	275	290	275	290	310	325	350
TOTAL INTERNAL SERVICES		\$1,008,549	\$737,911	\$965,565	\$965,565	\$250,187	\$269,096	\$900,211	\$955,103	\$900,211	\$955,103	\$900,211	\$955,103	\$271,988	\$283,403	\$295,709
TOTAL DIVISION		\$4,239,089	\$4,069,913	\$4,373,864	\$4,299,664	\$3,923,836	\$4,091,836	\$4,481,156	\$4,680,074	\$4,481,156	\$4,680,074	\$4,406,787	\$4,680,074	\$4,201,739	\$4,384,815	\$4,574,893

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET	1987 ESTIMATED ACTUAL	OFFICE EQUIPMENT FUND - FUND NO. 66400		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
						BUDGET	REQUEST	1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>SALES:</b>																
2123	EQUIPMENT RENTAL	\$715,394	\$716,580	\$716,580	\$757,580	\$742,641	\$773,005	\$742,641	\$773,005	\$742,641	\$773,005	\$742,641	\$773,005	\$803,589	\$836,003	\$869,400
2164	GAIN ON SALE OF EQUIP.	14,808	7,500	7,500	7,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	16,000	17,000	17,000
2340	MISCELLANEOUS	1,518														
2490	REFUND-PRIOR YEAR	0														
<b>TOTAL SALES</b>		<b>\$731,720</b>	<b>\$724,080</b>	<b>\$724,080</b>	<b>\$765,080</b>	<b>\$757,641</b>	<b>\$788,005</b>	<b>\$757,641</b>	<b>\$788,005</b>	<b>\$757,641</b>	<b>\$788,005</b>	<b>\$757,641</b>	<b>\$788,005</b>	<b>\$819,589</b>	<b>\$853,003</b>	<b>\$886,400</b>
<b>OPERATING EXPENSES:</b>																
1001	SALARIES	\$25,616	\$26,600	\$26,600	\$26,600	\$29,238	\$30,407	\$29,238	\$30,407	\$29,238	\$30,407	\$29,238	\$30,407	\$31,623	\$32,888	\$34,204
2074	FRINGE BENEFITS	9,576	9,530	9,530	9,530	11,201	11,649	11,201	11,649	11,201	11,649	11,201	11,649	12,115	12,596	13,104
<b>TOT SALARIES &amp; FRINGES</b>		<b>\$35,186</b>	<b>\$36,130</b>	<b>\$36,130</b>	<b>\$36,130</b>	<b>\$40,439</b>	<b>\$42,056</b>	<b>\$40,439</b>	<b>\$42,056</b>	<b>\$40,439</b>	<b>\$42,056</b>	<b>\$40,439</b>	<b>\$42,056</b>	<b>\$43,738</b>	<b>\$45,484</b>	<b>\$47,308</b>
<b>CONTRACTUAL SERVICES:</b>																
3214	AUCTION EXPENSE	\$947	\$5,000	\$5,000	\$5,000	\$5,200	\$5,400	\$5,200	\$5,400	\$5,200	\$5,400	\$5,200	\$5,400	\$5,600	\$5,800	\$6,074
3738	TOWER CHARGES	8,693	10,000	10,000	10,000	16,700	17,400	16,700	17,400	16,700	17,400	16,700	17,400	18,100	19,300	19,600
3478	LOSS-SALE OF EQUIP.	122	3,500	3,500	3,500	3,700	3,900	3,700	3,900	3,700	3,900	3,700	3,900	4,100	4,250	4,400
3482	LOSS-STOLEN EQUIP.	926	1,200	1,200	1,200	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600	2,700	2,800	2,950
3304	DEPRECIATION	293,182	410,000	410,000	378,000	426,400	443,450	426,400	443,450	426,400	443,450	426,400	443,450	461,200	479,800	498,800
3342	EQUIP. REPAIR & MAINT.	5,135	20,000	20,000	20,000	20,800	21,600	20,800	21,600	20,800	21,600	20,800	21,600	22,500	23,400	24,300
3502	MAINTENANCE CONTRACT	180,062	226,700	226,700	206,700	228,800	237,950	228,800	237,950	228,800	237,950	228,800	237,950	247,450	257,400	267,600
3412	INSURANCE	0	0	0	0	612	673	612	673	612	673	612	673	700	728	757
3418	INTEREST EXPENSE	3,527	10,000	10,000	10,000	10,400	10,800	10,400	10,800	10,400	10,800	10,400	10,800	11,230	11,680	12,150
3528	MISCELLANEOUS															
<b>TOTAL CONTRACTUAL SVCS</b>		<b>\$496,588</b>	<b>\$686,400</b>	<b>\$686,400</b>	<b>\$634,400</b>	<b>\$715,112</b>	<b>\$743,773</b>	<b>\$715,112</b>	<b>\$743,773</b>	<b>\$715,112</b>	<b>\$743,773</b>	<b>\$715,112</b>	<b>\$743,773</b>	<b>\$773,580</b>	<b>\$805,158</b>	<b>\$836,631</b>
<b>COMMODITIES:</b>																
4898	OFFICE SUPPLIES		\$300	\$300	\$300	\$310	\$320	\$310	\$320	\$310	\$320	\$310	\$320	\$340	\$350	\$370
4909	POSTAGE	8	50	50	50	10	11	10	11	10	11	10	11	11	11	11
<b>TOTAL COMMODITIES</b>		<b>\$8</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$320</b>	<b>\$331</b>	<b>\$320</b>	<b>\$331</b>	<b>\$320</b>	<b>\$331</b>	<b>\$320</b>	<b>\$331</b>	<b>\$351</b>	<b>\$361</b>	<b>\$381</b>
<b>INTERNAL SERVICES:</b>																
6311	MAINT DEPT CHARGES	\$799	\$1,000	\$1,000	\$1,000	\$1,560	\$1,625	\$1,560	\$1,625	\$1,560	\$1,625	\$1,560	\$1,625	\$1,690	\$1,760	\$1,820
6670	STORES-STOCK	1	200	200	200	210	220	210	220	210	220	210	220	230	240	260
<b>TOTAL INTERNAL SVCS</b>		<b>\$800</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,770</b>	<b>\$1,845</b>	<b>\$1,770</b>	<b>\$1,845</b>	<b>\$1,770</b>	<b>\$1,845</b>	<b>\$1,770</b>	<b>\$1,845</b>	<b>\$1,920</b>	<b>\$2,000</b>	<b>\$2,080</b>
<b>TOTAL OPERATING EXP</b>		<b>\$532,582</b>	<b>\$724,080</b>	<b>\$724,080</b>	<b>\$672,080</b>	<b>\$757,641</b>	<b>\$788,005</b>	<b>\$757,641</b>	<b>\$788,005</b>	<b>\$757,641</b>	<b>\$788,005</b>	<b>\$757,641</b>	<b>\$788,005</b>	<b>\$819,589</b>	<b>\$853,003</b>	<b>\$886,400</b>
<b>NET INCOME (LOSS) BEFORE TRANSFERS</b>																
		\$199,138	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING TRANSFERS</b>																
		\$49,930														
<b>NET INCOME (LOSS)</b>																
		\$249,068	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PURCHASING					
CP	REQ	REC	'88	'89	MANAGER-PURCHASING
11			11	10	Governmental Positions
					Special Revenue Positions
					Proprietary Services
11			11	10	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	ADMINISTRATION
1					1	1	Manager-Purchasing
1					1	1	Secretary II
2					2	2	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	PROCUREMENT
1					1	1	Chief-Procurement
1					1	1	Senior Buyer
1					1	1	Buyer II
2					2	2	Auto. Dict. & Auto. Prod. Typist
2					2	2	Typist II
0					0	1	Clerk I <sup>a</sup>
2					2	0	Student <sup>a</sup>
9					9	8	Total Positions

a) Two (2) Student positions reclassified and combined to one (1) Clerk I position per 1989 budget.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	PURCHASING			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4810 MGR-PURCHASING DIVISION	39689 48587	1	41,946	13,618				1	55,564
6452 SECRETARY II	22013 24752	1	25,285	9,635				1	34,920
ADMINISTRATION		2	67,231	23,253				2	90,484
1704 CHF-PROCUREMENT	31480 35583	1	32,724	11,288				1	44,012
6565 SR BUYER	29366 32846	1	30,528	10,721				1	41,249
1116 BUYER II	26202 29890	1	29,763	10,960				1	40,723
977 AUTO DICT & AUTO PROD TYP	16857 19312	1	17,472	7,329				1	24,801
9078 AUTO DICT & AUTO PROD TYP	14855 19312	1	19,312	8,631				1	27,943
7801 TYPIST II	16088 18622	2	39,005	16,768				2	55,773
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
PROCUREMENT		9	178,464	66,393				9	244,857
PURCHASING		11	245,695	89,646				11	335,341
1988 Adjustments									
Overtime			2,100	559					2,659
Summer Help			2,018	145					2,163
Total 1988 Budget			<u>\$249,813</u>	<u>\$90,350</u>					<u>\$340,163</u>
1989 Adjustments									
Overtime			2,100	559					2,659
Summer Help			2,018	145					2,163
General Salary and Fringe Adjustment			16,938	4,787					21,725
Total 1989 Budget			<u>\$266,751</u>	<u>\$95,137</u>					<u>\$361,888</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PURCHASING DIVISION  
(DIV. NUMBER 124)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
	NUMBER OF PERSONNEL SALARIES:	20	20	20	20	11	11	11	11	11	11	11	11	11	11	11
1001	SALARIES-REGULAR	\$232,421	\$246,416	\$249,528	\$220,528	\$238,258	\$238,258	\$238,258	\$238,258	\$238,258	\$238,258	\$245,695	\$245,695	\$238,258	\$238,258	\$238,258
1002	SALARIES-OVERTIME	1,168	1,400	1,800	1,800	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
1016	SALARIES-SUMMER HELP	4,630	0	4,036	4,036	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018
1018	SALARIES-EMERGENCY	2,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					12,018	23,375	12,018	23,375	12,018	23,375	0	16,938	33,924	44,895	56,306
	TOTAL SALARIES	\$240,230	\$247,816	\$255,364	\$226,364	\$254,394	\$265,751	\$254,394	\$265,751	\$254,394	\$265,751	\$249,813	\$266,751	\$276,300	\$287,271	\$298,682
2075	FRINGE BENEFITS	83,429	89,360	89,855	80,855	89,919	89,919	89,919	89,919	89,919	89,919	90,350	90,350	89,919	89,919	89,919
	FRINGE ADJUSTMENT					3,197	6,218	3,197	6,218	3,197	6,218	0	4,787	9,024	11,942	14,977
	TOTAL SALARIES & FRINGES	\$323,659	\$337,176	\$345,219	\$307,219	\$347,510	\$361,888	\$347,510	\$361,888	\$347,510	\$361,888	\$340,163	\$361,888	\$375,243	\$389,133	\$403,576
	CONTRACTUAL SERVICES:															
3284	ADVERTISING	\$2,894	\$2,600	\$3,176	\$3,176	\$3,100	\$3,200	\$3,100	\$3,200	\$3,100	\$3,200	\$3,100	\$3,200	\$3,374	\$3,510	\$3,650
3214	AUCTION EXPENSE	1,881	1,000	1,000	1,000	2,600	2,700	2,600	2,700	2,600	2,700	2,600	2,700	2,812	2,925	3,041
3412	INSURANCE	2,880	0	0	0	3,060	3,366	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	1,589	1,900	1,900	1,900	2,100	2,200	2,100	2,200	2,100	2,200	2,100	2,200	2,250	2,340	2,433
3574	PERSONAL MILEAGE	1,327	1,400	1,400	1,400	1,400	1,500	1,400	1,500	1,400	1,500	1,400	1,500	1,552	1,614	1,679
3752	TRAVEL & CONFERENCE	539	1,200	1,200	1,200	1,500	1,600	1,500	1,600	1,500	1,600	1,500	1,600	2,595	2,700	2,807
	TOTAL CONTRACTUAL SERVICES	\$11,110	\$8,100	\$8,676	\$8,676	\$13,760	\$14,566	\$10,700	\$11,200	\$10,700	\$11,200	\$10,700	\$11,200	\$12,583	\$13,089	\$13,610
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$241	\$150	\$150	\$150	\$160	\$170	\$160	\$170	\$160	\$170	\$160	\$170	\$169	\$175	\$182
4909	POSTAGE	4,166	4,300	4,300	4,300	4,650	5,280	4,650	5,280	4,650	5,280	4,650	5,280	5,490	5,710	5,940
	TOTAL COMMODITIES	\$4,407	\$4,450	\$4,450	\$4,450	\$4,810	\$5,450	\$4,810	\$5,450	\$4,810	\$5,450	\$4,810	\$5,450	\$5,659	\$5,885	\$6,122
5998	MISC CAPITAL OUTLAY	\$991		\$1,238	\$1,238	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$3,120	\$3,245	\$0
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$28,936	\$27,418	\$27,418	\$27,418	\$34,592	\$37,538	\$34,592	\$37,538	\$34,592	\$37,538	\$34,592	\$37,538	\$30,842	\$32,075	\$33,358
6311	MAINTENANCE DEPARTMENT CHA	169		44	44	0	0	0	0	0	0	0	0	225	234	243
6360	COMPUTER SERVICES-OPERATIO	1,770	1,803	1,803	1,803	0	0	4,800	5,046	4,800	5,046	4,800	5,046	0	0	0
6640	EQUIPMENT RENTAL	9,709	9,705	9,705	9,705	10,605	10,605	10,605	10,605	10,605	10,605	10,605	10,605	10,605	10,605	10,605
6641	CONVENIENCE COPIER	2,187	1,800	1,800	1,800	1,950	2,028	1,950	2,028	1,950	2,028	1,950	2,028	2,306	2,398	2,494
6670	STATIONERY STOCK	5,286	3,000	3,000	3,000	3,952	4,110	3,952	4,110	3,952	4,110	3,952	4,110	4,274	4,443	4,623
6672	PRINT SHOP	1,439	1,177	1,177	1,177	1,550	1,538	1,550	1,538	1,550	1,538	1,550	1,538	1,683	1,750	1,820
6735	INSURANCE FUND	0	0	0	0	0	0	3,416	3,735	3,416	3,735	3,416	3,735	3,501	3,641	3,787
6750	TELEPHONE COMMUNICATIONS	10,884	11,820	11,820	11,820	10,665	11,837	10,665	11,837	10,665	11,837	10,665	11,837	13,296	13,828	14,380
	TOTAL INTERNAL SERVICES	\$60,380	\$56,723	\$56,767	\$56,767	\$63,314	\$67,656	\$71,530	\$76,437	\$71,530	\$76,437	\$71,530	\$76,437	\$66,732	\$68,974	\$71,310
	TOTAL DIVISION	\$400,547	\$406,449	\$416,350	\$378,350	\$431,394	\$449,560	\$436,350	\$454,975	\$436,350	\$454,975	\$429,203	\$454,975	\$463,337	\$480,326	\$494,620

EQUALIZATION						
GOV	SR	REQ	REC	'88	'89	MGR.-EQUALIZATION
60		1*	1	61	61	Governmental Positions
						Special Revenue Positions
60		1*	1	61	61	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Equalization
1				1	1	Secretary II
1				1	1	Secretary I
1				1	1	Student
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	PERS. PROP. STAT. & TAX DESC.
1				1	1	Administrator-Pers. Prop., Stat. & Tax Desc.
2				2	2	Equalization Field Supv. <sup>a</sup>
3				3	3	Pers. Prop. Aud. III-Cert. <sup>b</sup>
4				4	4	Pers. Prop. Aud. II-Cert. <sup>c</sup>
1				1	1	Secretary I
1				1	1	Equalization Clerk
1				1	1	Chf.-Tax Desc. & Land File
3				3	3	Engineering Technician
1				1	1	Engineering Aide II
		1*	1	1	1	Typist I
17		1*	1	18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	REAL PROPERTY APR. & DATA CONTROL SEC.
1				1	1	Administrator-Real Prop. Apr. & Control Sec.
2				2	2	Equalization Fld. Supv. <sup>d</sup>
6				6	6	Real Prop. Apr. III-Cert. <sup>e</sup>
10				10	10	Real Prop. Apr. II-Cert.
3				3	3	Real Prop Apr. I-Cert.
1				1	1	Engineering Aide II
1				1	1	Data Processing Scheduler
1				1	1	Office Supervisor II
8				8	8	Equalization Clerk <sup>f</sup>
2				2	2	Clerk II
4				4	4	Students
39				39	39	Total Positions

- a) Includes one (1) position reclassified from Real Property Field Supervisor, 5/14/87, per Misc. Res. #87124 and one (1) position reclassified from Personal Property Auditor III-Certified per 1988 budget.
- b) Includes one (1) Real Property Field Supervisor position reclassified, 5/14/87, per Misc. Res. #87124.
- c) Includes one (1) position created 11/5/87, per Misc. Res. #87298.
- d) Positions reclassified from Real Property Field Supervisor 5/14/87, per Misc. Res. #87124.
- e) Includes two (2) Real Property Field Supervisor positions reclassified, 5/14/87, per Misc. Res. #87124.
- f) Includes one (1) position reclassified from Secretary I per 1988 budget.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	EQUALIZATION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4798 MGR-EQUALIZATION	49110 57225	1	62,947				1	
218 ADM-PERS PROP STAT & TAX DESC	41677 49973	1	54,788	17,260			1	80,207
219 ADM-REAL PROP & DATA CONTROL	41677 49973	1	41,677	13,600			1	55,277
6225 EQUALIZATION FIELD SUPV	36704 40757	3	133,684	42,731			3	176,415
9589 EQUALIZATION FIELD SUPV	31020 40757	1	32,968	11,351			1	44,319
1740 CHF-TAX DESCIP & LAND FILE	37726 40255	1	44,530	14,885			1	59,465
5330 PERSONAL PROP AUDITOR III-CER	31951 35613	2	70,150	24,015			2	94,165
6205 REAL PROP APPRAISER III-CERT	31951 35613	6	228,081	78,731			6	306,812
5329 PERSONAL PROP AUDITOR II-CERT	28934 32846	1	30,239	10,647			1	40,886
9502 PERSONAL PROP AUDITOR II-CERT	25266 32846	4	110,687	39,650			4	150,337
2628 DATA PROCESSING SCHEDULER	26886 31453	1	33,340	12,257			1	45,597
6204 REAL PROP APPRAISER II-CERT	27063 30723	4	128,844	48,014			4	176,858
9488 OFFICE SUPERVISOR II	22992 29890	1	28,743	10,308			1	39,051
9587 REAL PROP APPRAISER II-CERT	22992 29890	6	172,529	60,110			6	232,639
3725 ENGINEERING TECHNICIAN	25947 27201	3	85,326	31,191			3	116,517
6203 REAL PROP APPRAISER I-CERT	23519 27201	1	27,500	10,781			1	38,281
9586 REAL PROP APPRAISER I-CERT	20923 27201	1	26,030	6,760			1	32,790
6452 SECRETARY II	22013 24752	1	26,159	9,993			1	36,152
3701 ENGINEERING AIDE II	21977 24417	2	50,983	19,374			2	70,357
3729 EQUALIZATION CLERK	18678 21398	7	145,809	57,720			7	203,529
6451 SECRETARY I	18839 21398	2	41,946	15,150			2	57,096
9333 EQUALIZATION CLERK	16460 21398	2	36,135	15,047			2	51,232
260 APPRAISER AIDE	17496 20745	1	18,313	7,568			1	25,881
2026 CLERK II	15464 17956	2	34,760	13,299			2	48,059
9706 TYPIST I	13691 17956	1	14,542	6,575			1	21,117
7205 STUDENT	4830 4830	5	24,150	1,740			5	25,890
<b>ADMINISTRATION</b>		<b>61</b>	<b>1,704,960</b>	<b>593,688</b>			<b>61</b>	<b>2,298,648</b>
<b>EQUALIZATION</b>		<b>61</b>	<b>1,704,960</b>	<b>593,688</b>			<b>61</b>	<b>2,298,648</b>
1988 Adjustment								
Overtime			6,000	1,596				7,596
Summer Help			12,108	872				12,980
General Salary & Fringe Adjustment			---	---				---
Total 1988 Budget		61	1,723,068	596,156				2,319,224
		==	=====	=====				=====
1989 Adjustment								
Overtime			6,000	1,596				7,596
Summer Help			12,108	872				12,980
General Salary & Fringe Adjustment			119,462	32,538				152,000
Total Salary & Fringe Adjustment		61	1,842,530	628,694				2,471,224
		==	=====	=====				=====

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
EQUALIZATION DIVISION  
(DIV. NUMBER 125)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	59	59	59	59	60	60	60	60	60	60	60	60	62	64	65
	SALARIES:															
1001	SALARIES-REGULAR	\$1,422,233	\$1,582,061	\$1,581,443	\$1,483,943	\$1,636,615	\$1,636,615	\$1,662,244	\$1,662,244	\$1,662,244	\$1,662,244	\$1,704,960	\$1,704,960	\$1,665,968	\$1,708,414	\$1,722,330
1002	SALARIES-OVERTIME	5,848	6,000	9,800	9,800	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
1016	SALARIES-SUMMER HELP	9,424	0	12,108	12,108	12,108	12,108	12,108	12,108	12,108	12,108	12,108	12,108	12,108	12,108	12,108
	SALARIES-ADJUSTMENT					82,131	159,744	83,412	162,178	83,412	162,178	0	119,462	235,544	313,542	395,217
	TOTAL SALARIES	\$1,437,505	\$1,588,061	\$1,603,351	\$1,505,851	\$1,736,854	\$1,814,467	\$1,763,764	\$1,842,530	\$1,763,764	\$1,842,530	\$1,723,068	\$1,842,530	\$1,919,620	\$2,040,064	\$2,135,655
2075	FRINGE BENEFITS	486,382	546,304	549,120	516,620	576,071	576,071	585,554	585,554	585,554	585,554	596,156	596,156	587,511	602,790	607,800
	FRINGE ADJUSTMENT					21,847	42,492	22,188	43,140	22,188	43,140	0	32,538	62,655	83,402	105,128
	TOTAL SALARIES & FRINGES	\$1,923,887	\$2,134,365	\$2,152,471	\$2,022,471	\$2,334,772	\$2,433,030	\$2,371,506	\$2,471,224	\$2,371,506	\$2,471,224	\$2,319,224	\$2,471,224	\$2,569,786	\$2,726,256	\$2,848,583
	CONTRACTUAL SERVICES:															
3128	PROFESSIONAL SERVICES	\$0	\$0	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3204	ADVERTISING	679	400	400	400	700	730	700	730	700	730	700	730	760	790	821
3302	DATA PROCESSING					0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	474	400	400	400	495	515	495	515	495	515	495	515	535	557	579
3412	INSURANCE	17,990				22,032	24,235	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	7,499		12,747	12,747	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	6,337	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,240	6,490	6,749
3574	PERSONAL MILEAGE	29,819	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	40,560	42,182	43,870
3582	PRINTING	31,685	47,460	77,716	77,716	77,716	77,716	77,716	77,716	77,716	77,716	77,716	77,716	80,825	87,420	90,917
3752	TRAVEL & CONFERENCE	3,043	10,500	10,500	10,500	12,000	12,480	12,000	12,480	12,000	12,480	12,000	12,480	12,979	13,498	14,038
	TOTAL CONTRACTUAL SERVICES	\$97,526	\$103,769	\$157,263	\$157,263	\$157,943	\$160,676	\$135,911	\$136,441	\$135,911	\$136,441	\$135,911	\$136,441	\$141,899	\$150,937	\$156,974
	COMMODITIES:															
4894	MICROFILMING & REPRODUCTIO	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$208	\$216	\$225
4898	OFFICE SUPPLIES	1,201	1,560	1,560	1,560	1,600	1,675	1,600	1,675	1,600	1,675	1,600	1,675	1,742	1,812	1,884
4908	PHOTOGRAPHIC SUPPLIES	3,607	1,500	1,500	1,500	3,750	3,900	3,750	3,900	3,750	3,900	3,750	3,900	4,056	4,218	4,387
4909	POSTAGE	19,445	12,700	12,700	12,700	19,450	22,095	19,450	22,095	19,450	22,095	19,450	22,095	22,095	22,095	22,095
	TOTAL COMMODITIES	\$24,253	\$15,960	\$15,960	\$15,960	\$25,000	\$27,870	\$25,000	\$27,870	\$25,000	\$27,870	\$25,000	\$27,870	\$28,101	\$28,341	\$28,591
5998	MISC. CAPITAL OUTLAY	\$5,255	\$2,000	\$3,359	\$3,359	\$3,359	\$4,100	\$3,359	\$4,100	\$3,359	\$4,100	\$3,359	\$4,100	\$4,925	\$6,575	\$8,000
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$85,915	\$80,127	\$80,127	\$80,127	\$75,287	\$82,208	\$75,287	\$82,208	\$75,287	\$82,208	\$75,287	\$82,208	\$85,496	\$88,916	\$92,473
6311	MAINTENANCE DEPARTMENT CHG	2,645		1,252	1,252	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0				9,600	0	9,600	0	9,600	0	9,600	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	228,375	207,694	207,694	207,694	0	0	236,072	248,159	236,072	248,159	236,072	248,159	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	268,107		104,353	104,353	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	10,384	12,600	12,600	12,600	10,000	11,000	10,000	11,000	10,000	11,000	10,000	11,000	11,400	11,860	12,310
6610	LEASED VEHICLES	1,051	2,100	2,100	2,100	1,500	1,578	1,500	1,578	1,500	1,578	1,500	1,578	1,613	1,678	1,745
6640	EQUIPMENT RENTAL	5,136	5,135	5,135	5,135	5,340	5,554	5,340	5,554	5,340	5,554	5,340	5,554	5,780	6,065	6,250
6641	CONVENIENCE COPIER	6,148	6,500	6,500	6,500	6,800	7,072	6,800	7,072	6,800	7,072	6,800	7,072	7,355	7,649	7,955



OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 EQUALIZATION DIVISION  
 (DIV. NUMBER 125)

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET			FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
6670	STATIONERY STOCK	8,834	8,000	8,000	8,000	9,190	9,560	9,190	9,560	9,190	9,560	9,190	9,560	9,942	10,340	10,754			
6672	PRINT SHOP	3,668	6,188	6,188	6,188	5,000	5,127	5,000	5,127	5,000	5,127	5,000	5,127	5,332	5,489	5,660			
6735	INSURANCE FUND	0	0	0	0	0	0	24,599	26,895	24,599	26,895	24,599	26,895	25,204	26,212	27,261			
6750	TELEPHONE COMMUNICATIONS	19,581	20,159	20,159	20,159	19,354	21,333	19,354	21,333	19,354	21,333	19,354	21,333	21,915	22,348	22,785			
TOTAL INTERNAL SERVICES		\$639,844	\$348,503	\$454,108	\$454,108	\$142,071	\$143,432	\$402,742	\$418,486	\$402,742	\$418,486	\$402,742	\$418,486	\$174,037	\$180,497	\$187,193			
TOTAL DIVISION		\$2,690,765	\$2,604,588	\$2,783,161	\$2,653,161	\$2,663,145	\$2,769,108	\$2,938,518	\$3,058,121	\$2,938,518	\$3,058,121	\$2,886,236	\$3,058,121	\$2,918,748	\$3,092,606	\$3,229,341			

REIMBURSEMENT							
CP	REQ		REC		TOT		MGR.-REIMBUR.
	'88	'89	'88	'89	'88	'89	
17	3	2	3	2	20	22	Governmental Positions
							Special Revenue Positions
17	3	2	3	2	20	22	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Reimbursement
1				1	1	Chf.-Reimb. Accts
1				1	1	Cir. Ct. Svs. Officer <sup>a</sup>
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Typist II
		1**	1	0	1	Student
6		1**	1	6	7	Total Positions

GOV	SR	REQ	REC	'88	'89	CIRCUIT COURT ACCTS
1				1	1	Account Clerk II
1				1	1	Clerk III
3				3	3	Typist II
		1**	1	0	1	Student
5		1**	1	5	6	Total Positions

GOV	SR	REQ	REC	'88	'89	JUVENILE COURT ACCTS.
2				2	2	Account Clerk II
2		2*	2	4	4	Account Clerk I
1		1*	1	2	2	Clerk III
1				1	1	Typist II
6		3*	3	9	9	Total Positions

a) Position transferred from Circuit Court Accounts per 1988 budget.

- \* 1988 position request.
- \*\* 1989 position request.

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	REIMBURSEMENT		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4815 MGR-REIMBURSEMENT DIVISION	39689 48587	1	52,474	14,434	1			66,908
1720 CHF-REIMBURSEMENT ACCOUNTS	27697 32210	1	34,513	10,419	1			44,932
1960 CIRCUIT COURT SERVICE OFFICER	25045 29936	1	30,957	11,621	1			42,578
6452 SECRETARY II	22013 24752	1	25,683	9,870	1			35,553
51 ACCOUNT CLERK II	20040 22531	1	23,292	7,519	1			30,811
7801 TYPIST II	16088 18622	1	16,718	7,134	1			23,852
<b>ADMINISTRATION</b>		<b>6</b>	<b>183,637</b>	<b>60,997</b>	<b>6</b>			<b>244,634</b>
9007 ACCOUNT CLERK II	17332 22531	1	23,154	9,216	1			32,370
9202 CLERK III	15637 20329	1	20,182	8,855	1			29,037
7801 TYPIST II	16088 18622	2	36,457	13,735	2			50,192
9707 TYPIST II	14259 18622	1	15,800	4,279	1			20,079
<b>CIRCUIT COURT ACCOUNTS</b>		<b>5</b>	<b>95,593</b>	<b>36,085</b>	<b>5</b>			<b>131,678</b>
51 ACCOUNT CLERK II	20040 22531	2	47,315	16,962	2			64,277
50 ACCOUNT CLERK I	17746 20329	1	20,876	9,035	1			29,911
2029 CLERK III	17746 20329	1	20,736	6,860	1			27,596
9006 ACCOUNT CLERK I	15637 20329	3	45,125	20,939	3			66,064
9202 CLERK III	15637 20329	1	16,575	7,098	1			23,673
7801 TYPIST II	16088 18622	1	18,994	4,907	1			23,901
<b>JUVENILE COURT ACCOUNTS</b>		<b>9</b>	<b>169,621</b>	<b>65,801</b>	<b>9</b>			<b>235,422</b>
REIMBURSEMENT		20	448,851	162,883	20			611,734
1988 Adjustments								
Overtime			16,000	4,256				20,256
Summer Help			6,054	436				6,490
Total 1988 Budget		<u>20</u>	<u>\$470,905</u>	<u>\$167,575</u>	<u>20</u>			<u>\$638,480</u>
1989 Adjustments								
Student (2)			9,660	692				10,352
Overtime			7,500	1,995				9,495
Summer Help			6,054	436				6,490
General Salary and Fringe Adjustment			23,191	6,335				29,526
Total 1989 Budget		<u>22</u>	<u>\$495,256</u>	<u>\$172,341</u>	<u>22</u>			<u>\$667,597</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
REIMBURSEMENT DIVISION  
(DIV. NUMBER 127)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	17	18	18	18	19	21	20	22	20	22	20	22	20	22	21	23	23
	SALARIES:																	
1001	SALARIES-REGULAR	\$358,564	\$394,608	\$397,428	\$387,428	\$412,678	\$422,538	\$428,739	\$438,399	\$428,739	\$438,399	\$448,851	\$458,511	\$422,538	\$454,266	\$454,266		
1002	SALARIES-OVERTIME	19,662	15,000	23,500	29,500	16,000	7,500	16,000	7,500	16,000	7,500	16,000	7,500	8,000	2,500	2,500		
1016	SALARIES-SUMMER HELP	5,239	0	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054	6,054		
1018	SALARIES-EMERGENCY	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	SALARIES-ADJUSTMENT					21,444	41,761	22,237	43,303	22,237	43,303	0	23,191	62,257	83,017	104,608		
	TOTAL SALARIES	\$383,572	\$409,608	\$426,982	\$422,982	\$456,376	\$477,853	\$473,030	\$495,256	\$473,030	\$495,256	\$470,905	\$495,256	\$498,649	\$545,831	\$567,422		
2075	FRINGE BENEFITS	125,601	147,624	148,043	145,043	155,468	153,899	162,392	160,823	162,392	160,823	167,575	166,006	154,032	163,989	163,989		
	FRINGE ADJUSTMENT					5,704	11,108	5,915	11,518	5,915	11,518	0	6,335	16,560	22,083	27,626		
	TOTAL SALARIES & FRINGES	\$509,173	\$557,232	\$575,025	\$568,025	\$617,548	\$642,860	\$641,337	\$667,597	\$641,337	\$667,597	\$638,480	\$667,597	\$669,441	\$731,903	\$759,237		
	CONTRACTUAL SERVICES:																	
3128	PROFESSIONAL SERVICES	\$1,655	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,200	\$2,300	\$2,400		
3180	WITNESS FEES & MILEAGE	0	100	100	100	100	100	100	100	100	100	100	100	100	100	100		
3250	CASH SHORTAGE					0	0	0	0	0	0	0	0	0	0	0		
3342	EQUIPMENT REPAIRS & MAINTENANCE	1,256				0	0	0	0	0	0	0	0	0	0	0		
3351	FILING FEES	267	250	250	250	250	250	250	250	250	250	250	250	250	250	250		
3412	INSURANCE	4,340				4,284	4,712	0	0	0	0	0	0	0	0	0		
3514	MEMBERSHIPS, DUES & PUBLIC	60	90	90	90	80	85	80	85	80	85	80	85	80	85	90	95	100
3528	MISCELLANEOUS	88				0	0	0	0	0	0	0	0	0	0	0		
3574	PERSONAL MILEAGE	26	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
3752	TRAVEL & CONFERENCE	1,007	1,180	1,180	1,180	1,227	1,276	1,227	1,276	1,227	1,276	1,227	1,276	1,327	1,380	1,436		
	TOTAL CONTRACTUAL SERVICES	\$8,699	\$3,670	\$3,670	\$3,670	\$7,991	\$8,473	\$3,707	\$3,761	\$3,707	\$3,761	\$3,707	\$3,761	\$4,017	\$4,175	\$4,336		
	COMMODITIES:																	
4898	OFFICE SUPPLIES	\$29																
4909	POSTAGE	\$7,894	\$14,000	\$14,000	\$14,000	\$14,000	\$15,904	\$14,000	\$15,904	\$14,000	\$15,904	\$14,000	\$15,904	\$15,904	\$15,904	\$15,904		
	TOTAL COMMODITIES	\$7,923	\$14,000	\$14,000	\$14,000	\$14,000	\$15,904	\$14,000	\$15,904	\$14,000	\$15,904	\$14,000	\$15,904	\$15,904	\$15,904	\$15,904		
5998	MISC. CAPITAL OUTLAY	\$291		\$657	\$657	\$1,075	\$1,175	\$2,723	\$1,175	\$2,723	\$1,175	\$2,723	\$1,175	\$500	\$500	\$500		
	INTERNAL SERVICES:																	
6310	BLDG SPACE COST ALLOCATION	\$30,776	\$29,673	\$29,673	\$29,673	\$30,384	\$33,047	\$30,384	\$33,047	\$30,384	\$33,047	\$30,384	\$33,047	\$37,000	\$37,000	\$37,000		
6311	MAINTENANCE DEPARTMENT CHA	1,865		731	731	1,500	0	1,500	0	1,500	0	1,500	0	0	0	0		
6360	COMPUTER SERVICES-OPERATIO	83,572	70,638	70,638	70,638	0	0	78,712	82,576	78,712	82,576	78,712	82,576	0	0	0		
6361	COMPUTER SERVICES-DEVELOPM	79,537		12,384	12,384	0	0	0	0	0	0	0	0	0	0	0		
6600	RADIO COMMUNICATIONS	558	559	559	559	559	570	559	570	559	570	559	570	584	602	623		
6616	LEASED VEHICLES*	2,678	3,000	3,000	3,000	4,500	4,735	4,500	4,735	4,500	4,735	4,500	4,735	4,840	5,033	5,235		
6640	EQUIPMENT RENTAL	7,186	6,382	6,382	6,382	9,200	11,500	9,938	12,238	9,938	12,238	9,938	12,238	14,298	14,869	15,464		
6641	CONVENIENCE COPIER	926	1,025	1,025	1,025	1,150	1,196	1,150	1,196	1,150	1,196	1,150	1,196	1,350	1,404	1,460		
6670	STATIONERY STOCK	4,705	5,400	5,400	5,400	6,000	6,240	6,200	6,440	6,200	6,440	6,200	6,440	6,890	6,950	7,220		
6672	PRINT SHOP	2,096	2,272	2,272	2,272	1,672	1,714	1,672	1,714	1,672	1,714	1,672	1,714	1,854	1,909	1,968		

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
REIMBURSEMENT DIVISION  
(DIV. NUMBER 127)

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992		
6735	INSURANCE FUND	0	0	0	0	0	0	4,783	5,229	4,783	5,229	4,783	5,229	4,900	5,096	5,300		
6756	TELEPHONE COMMUNICATIONS	7,929	8,594	8,594	8,594	7,812	8,723	8,688	9,599	8,688	9,599	8,688	9,599	10,503	11,799	12,270		
TOTAL INTERNAL SERVICES		\$222,024	\$129,543	\$142,658	\$142,658	\$62,777	\$67,725	\$148,086	\$157,344	\$148,086	\$157,344	\$148,086	\$157,344	\$82,019	\$84,662	\$86,540		
TOTAL DIVISION		\$748,110	\$704,445	\$736,010	\$729,010	\$703,391	\$736,137	\$809,853	\$845,781	\$809,853	\$845,781	\$806,996	\$845,781	\$771,881	\$837,144	\$866,517		

\*The Budget amount includes funding for one (1) leased vehicle.

OAKLAND COUNTY  
REIMBURSEMENT DIVISION  
1988-1989 BIENNIAL BUDGET  
REVENUE/EXPENSE COMPARISON STATEMENT

	1985 ACTUAL	1986 ACTUAL	1987 AMENDED BUDGET (8-31-87)	1987 FORECAST	1988 ESTIMATED	1989 ESTIMATED
<b>ADMINISTRATION UNIT</b>						
SALARIES & FRINGE	\$172,910	\$173,252	\$195,681	\$195,681	\$246,963	\$259,382
OPERATING EXPENSE	51,547	78,133	50,432	51,960	28,070	30,730
<b>TOTAL EXPENSE</b>	<b>\$224,457</b>	<b>\$251,385</b>	<b>\$246,113</b>	<b>\$247,641</b>	<b>\$275,033</b>	<b>\$290,112</b>
REVENUE	\$138,953	\$184,515	\$85,250	\$81,450	\$92,100	\$41,600
EXP/REV. RATIO	\$0.62	\$0.73	\$0.35	\$0.33	\$0.33	\$0.14
<b>CIRCUIT COURT UNIT</b>						
SALARIES & FRINGE	\$189,872	\$164,894	\$182,775	\$182,775	\$135,768	\$138,025
OPERATING EXPENSE	56,591	85,779	55,368	57,045	30,818	33,738
<b>TOTAL EXPENSE</b>	<b>\$246,463</b>	<b>\$250,673</b>	<b>\$238,143</b>	<b>\$239,820</b>	<b>\$166,586</b>	<b>\$171,763</b>
REVENUE*	\$1,344,527	\$1,371,479	\$1,413,800	\$1,595,815	\$1,810,000	\$1,892,000
EXP/REV. RATIO	\$5.46	\$5.47	\$5.94	\$6.65	\$10.87	\$11.02
<b>JUVENILE COURT UNIT</b>						
SALARIES & FRINGE	\$165,620	\$171,025	\$196,569	\$196,569	\$234,817	\$245,453
OPERATING EXPENSE	49,498	75,027	48,428	49,895	26,955	29,509
<b>TOTAL EXPENSE</b>	<b>\$215,118</b>	<b>\$246,052</b>	<b>\$244,997</b>	<b>\$246,464</b>	<b>\$261,772</b>	<b>\$274,962</b>
REVENUE	\$725,595	\$864,238	\$957,600	\$869,000	\$1,025,525	\$1,076,250
EXP/REV. RATIO	\$3.37	\$3.51	\$3.91	\$3.53	\$3.92	\$3.91
<b>TOTAL DIVISION</b>						
SALARIES & FRINGE	\$528,402	\$509,171	\$575,025	\$575,025	\$617,548	\$642,860
OPERATING EXPENSE	157,636	238,939	154,228	158,900	85,843	93,977
<b>TOTAL EXPENSE</b>	<b>\$686,038</b>	<b>\$748,110</b>	<b>\$729,253</b>	<b>\$733,925</b>	<b>\$703,391</b>	<b>\$736,837</b>
GRAND TOTAL REVENUE**	\$2,209,075	\$2,420,232	\$2,456,650	\$2,546,265	\$2,927,625	\$3,009,850
EXP/REV. RATIO	\$3.22	\$3.24	\$3.37	\$3.47	\$4.16	\$4.08

\*Includes Community Servogram based on hours of service at \$4.00 per hour = \$39,140

\*\*Includes Trust Account e and Community Service Program.

\$46,968

\$54,013

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT340BR

## CENTRAL SERVICES

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATIVE	14	331,298	117,457	448,755					14	448,755
OAKLAND COUNTY SAFETY DIVISION	56	1,266,477	481,750	1,748,227					56	1,748,227
PARKS & RECREATION					224	2,627,540	841,769	3,469,309	224	3,469,309
AVIATION & TRANSPORTATION					16	443,489	162,930	606,419	16	606,419
SUPPORT SERVICES	2	76,220	25,090	99,310	43	1,034,281	392,297	1,426,578	45	1,525,888
FOOD SERVICES					5	71,374	26,063	97,437	5	97,437
CENTRAL SERVICES	72	1,671,995	624,297	2,296,292	288	4,176,684	1,423,059	5,599,743	360	7,896,035
1988 Adjustments		<u>138,284</u>	<u>43,153</u>	<u>181,437</u>		<u>671,908</u>	<u>116,021</u>	<u>787,929</u>		<u>969,366</u>
Total 1988 Budget		<u>1,810,279</u>	<u>667,450</u>	<u>2,477,729</u>		<u>4,848,592</u>	<u>1,539,080</u>	<u>6,387,672</u>		<u>8,865,401</u>
1989 Adjustments		<u>248,784</u>	<u>87,906</u>	<u>336,690</u>		<u>801,154</u>	<u>157,408</u>	<u>958,562</u>		<u>1,295,252</u>
Total 1989 Budget		<u>1,920,779</u>	<u>712,203</u>	<u>2,632,982</u>		<u>4,977,838</u>	<u>1,580,467</u>	<u>6,558,305</u>		<u>9,191,287</u>

CENTRAL SERVICES DEPARTMENT					
CP	REQ	REC	'88	'89	DIR. OF CENTRAL SERV.
71			71	71	Governmental Positions
241	4*	4	245	245	Special Revenue Positions
43	1*	1	44	44	Proprietary Positions
355	5*	5	360	360	Total Positions

ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR. OF CENTRAL SERV.
14			14	14	Governmental Positions
					Special Revenue Positions
14			14	14	Total Positions

AVIATION & TRANSPORTATION					
CP	REQ	REC	'88	'89	MGR.-AVIATION & TRANS.
					Governmental Positions
16			16	16	Special Revenue Positions
16			16	16	Total Positions

PARKS & RECREATION					
CP	REQ	REC	'88	'89	MGR.-PARKS & REC. DIV.
					Governmental Positions
220	4*	4	224	224	Special Revenue Positions <sup>b</sup>
220	4*	4	224	224	Total Positions

SAFETY					
CP	REQ	REC	'88	'89	MGR.-SAFETY DIVISION
56			56	56	Governmental Positions
					Special Revenue Positions
56			56	56	Total Positions

SUPPORT SERVICES					
CP	REQ	REC	'88	'89	DIR. OF CENTRAL SERV.
					Governmental Positions
34			34	34	Special Revenue Positions
34			34	34	Proprietary Positions
34			34	34	Total Positions

FOOD SERVICES					
CP	REQ	REC	'88	'89	DIR. OF CENTRAL SERVICES
					Governmental Positions
5			5	5	Special Revenue Positions
5			5	5	Total Positions

MATERIALS MANAGEMENT					
CP	REQ	REC	'88	'89	MGR.-MATERIALS MGT.
1			1	1	Governmental Positions
9	1*	1	10	10	Proprietary Positions
10	1*	1	11	11	Total Positions

\* 1988 position request.



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CENTRAL SERVICES DEPARTMENT SUMMARY  
(DEPT. NUMBER 130)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	68	74	70	70	77	77	72	72	72	72	72	72	70	70	70
	SALARIES:															
1001	SALARIES-REGULAR	\$1,475,233	\$1,591,979	\$1,672,597	\$1,682,597	\$1,687,315	\$1,687,315	\$1,618,867	\$1,618,867	\$1,618,867	\$1,618,867	\$1,677,933	\$1,677,933	\$1,625,317	\$1,625,317	\$1,625,317
1002	SALARIES-OVERTIME	113,471	75,410	76,410	96,410	92,310	92,310	92,310	92,310	92,310	92,310	92,310	92,310	92,310	92,310	92,310
1004	SALARIES-HOLIDAY OVERT	31,723	32,000	32,000	32,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
1016	SALARIES-SUMMER HELP	0	0	6,054	6,054	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	6,109	6,109	6,109
1018	SALARIES-EMERGENCY	0	0	5,308	5,308	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					90,781	176,570	87,137	169,566	87,137	169,566	0	110,500	246,494	326,499	409,704
	TOTAL SALARIES	\$1,620,427	\$1,699,389	\$1,792,369	\$1,822,369	\$1,910,442	\$1,996,231	\$1,838,350	\$1,920,779	\$1,838,350	\$1,920,779	\$1,810,279	\$1,920,779	\$2,006,230	\$2,086,235	\$2,169,440
2075	FRINGE BENEFITS	564,498	622,360	644,230	644,230	691,741	691,741	667,100	667,100	667,100	667,100	667,450	667,450	669,561	669,561	669,561
	FRINGE ADJUSTMENT					24,148	46,968	23,176	45,103	23,176	45,103	0	44,753	65,859	87,243	109,482
	TOTAL SALARIES & FRINGE	\$2,184,925	\$2,321,749	\$2,436,599	\$2,466,599	\$2,626,331	\$2,734,940	\$2,528,627	\$2,632,982	\$2,528,627	\$2,632,982	\$2,477,729	\$2,632,982	\$2,741,649	\$2,843,038	\$2,948,483
	CONTRACTUAL SERVICES:															
3204	ADVERTISING	\$252	\$700	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3302	DATA PROCESSING	0	0	0	0	0	0	4,800	5,046	4,800	5,046	4,800	5,046	5,046	5,046	5,046
3340	EQUIPMENT RENTAL	290	460	460	460	830	830	830	830	830	830	830	830	850	850	850
3342	EQUIPMENT REPAIRS & MA	1,752	2,100	2,100	2,100	2,308	2,316	2,308	2,316	2,308	2,316	2,308	2,316	2,425	2,434	2,443
3412	INSURANCE	70,200	84,600	84,600	84,600	17,507	19,259	0	0	0	0	0	0	0	0	0
3413	INSURANCE APPRAISAL	3,839	3,950	3,950	3,950	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	12,877	14,196	14,196	14,196	10,664	11,091	10,664	11,091	10,664	11,091	10,664	11,091	11,535	11,996	12,476
3496	MAILING FEES	310	0	0	0	310	310	310	310	310	310	310	310	340	340	340
3514	MEMBERSHIPS, DUES & PU	958	650	650	650	540	551	1,040	1,051	1,040	1,051	1,040	1,051	1,073	1,085	1,097
3528	MISCELLANEOUS	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,079	2,300	2,300	2,300	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	1,010	1,406	1,400	1,400	1,641	1,646	2,541	2,546	2,541	2,546	2,541	2,546	2,652	2,658	2,664
3774	UNIFORM REPLACEMENT	2,174	6,060	6,060	6,060	13,611	14,155	13,611	14,155	13,611	14,155	13,611	14,155	14,721	15,310	15,922
	TOTAL CONTRACTUAL SERV	\$95,877	\$116,416	\$116,416	\$116,416	\$47,411	\$50,158	\$37,104	\$38,345	\$37,104	\$38,345	\$37,104	\$38,345	\$39,642	\$40,719	\$41,836
	COMMODITIES:															
4850	FIREFIGHTING SUPPLIES	\$2,496	\$1,517	\$1,517	\$1,517	\$885	\$920	\$885	\$920	\$885	\$920	\$885	\$920	\$957	\$995	\$1,035
4865	IDENTIFICATION SUPPLIE	1,114	1,500	1,500	1,500	1,060	1,102	1,060	1,102	1,060	1,102	1,060	1,102	1,146	1,192	1,240
4892	MEDICAL SUPPLIES	292	300	300	300	326	339	326	339	326	339	326	339	353	367	381
4898	OFFICE SUPPLIES	663	400	558	558	250	250	650	650	650	650	650	650	675	675	675
4909	POSTAGE	628	656	656	656	630	716	630	716	630	716	630	716	716	716	716
4922	SECURITY SUPPLIES	1,697	1,500	1,500	1,500	2,621	2,725	2,621	2,725	2,621	2,725	2,621	2,725	2,834	2,947	3,065
4926	SMALL TOOLS	1,731	6,470	6,470	6,470	0	0	0	0	0	0	0	0	0	0	0
4931	SUPPLIES-KEY SHDP	4,499	5,520	5,520	5,520	8,234	8,563	8,234	8,563	8,234	8,563	8,234	8,563	8,906	9,242	9,632
	TOTAL COMMODITIES	\$13,060	\$17,863	\$18,021	\$18,021	\$14,066	\$14,615	\$14,406	\$15,015	\$14,406	\$15,015	\$14,406	\$15,015	\$15,587	\$16,154	\$16,744
5998	MISC. CAPITAL OUTLAY	\$6,260	\$0	\$5,050	\$5,050	\$5,000	\$5,200	\$5,000	\$5,200	\$5,000	\$5,200	\$5,000	\$5,200	\$5,300	\$5,300	\$5,400

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CENTRAL SERVICES DEPARTMENT SUMMARY  
(DEPT. NUMBER 130)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1984 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>INTERNAL SERVICES:</b>																
6280	AUDIO/VISUAL	\$0	\$0	\$0	\$0	\$720	\$720	\$720	\$720	\$720	\$720	\$720	\$720	\$675	\$702	\$730
6310	BLDG SPACE COST ALLOCA	184,973	172,268	172,268	172,268	156,211	169,855	165,124	179,549	165,124	179,549	165,124	179,549	193,044	194,278	195,561
6311	MAINTENANCE DEPARTMENT	3,217	0	2,422	2,422	0	0	0	0	0	0	0	0	1,118	1,122	1,127
6312	SPECIAL PROJECTS	0	0	54,700	54,700	0	0	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELL	0	100	100	100	154	160	154	160	154	160	154	160	166	173	180
6360	COMPUTER SERVICES-OPER	11,768	11,895	11,895	11,895	0	0	17,193	18,074	17,193	18,074	17,193	18,074	17,277	17,767	18,276
6361	COMPUTER SERVICES-DEVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	14,160	14,203	14,203	14,203	16,000	16,385	16,000	16,385	16,000	16,385	16,000	16,385	16,670	17,337	18,030
6610	LEASED VEHICLES	77,848	101,180	101,181	101,181	108,672	114,345	108,672	114,345	108,672	114,345	108,672	114,345	116,451	121,061	125,931
6640	EQUIPMENT RENTAL	7,703	7,851	7,852	7,852	7,592	7,711	7,729	7,848	7,729	7,848	7,729	7,848	7,972	8,102	8,236
6641	CONVENIENCE COPIER	1,723	2,200	2,200	2,200	1,710	1,766	1,935	1,991	1,935	1,991	1,935	1,991	2,060	2,131	2,204
6670	STATIONERY STOCK	5,532	6,475	6,475	6,475	6,837	7,116	7,187	7,466	7,187	7,466	7,187	7,466	7,744	8,040	8,330
6672	PRINT SHOP	3,517	5,112	5,112	5,112	6,100	6,254	6,500	6,654	6,500	6,654	6,500	6,654	6,745	6,949	7,167
6735	INSURANCE FUND	0	0	0	0	0	0	19,546	21,373	19,546	21,373	19,546	21,373	21,729	22,597	23,501
6750	TELEPHONE COMMUNICATIO	18,390	19,264	19,264	19,264	17,454	18,567	18,454	19,776	18,454	19,776	18,454	19,776	20,380	21,092	21,832
<b>TOTAL INTERNAL SERVICE</b>		<b>\$328,831</b>	<b>\$340,548</b>	<b>\$397,672</b>	<b>\$397,672</b>	<b>\$321,450</b>	<b>\$342,879</b>	<b>\$369,214</b>	<b>\$394,341</b>	<b>\$369,214</b>	<b>\$394,341</b>	<b>\$369,214</b>	<b>\$394,341</b>	<b>\$412,031</b>	<b>\$421,351</b>	<b>\$431,105</b>
<b>OPERATING TRANSFER OUT</b>																
8665	MOTOR POOL	\$0	\$12,650	\$12,650	\$12,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING TRANSF</b>		<b>\$0</b>	<b>\$12,650</b>	<b>\$12,650</b>	<b>\$12,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DEPARTMENT</b>		<b>\$2,628,953</b>	<b>\$2,809,226</b>	<b>\$2,986,408</b>	<b>\$3,016,408</b>	<b>\$3,014,198</b>	<b>\$3,147,792</b>	<b>\$2,954,351</b>	<b>\$3,085,883</b>	<b>\$2,954,351</b>	<b>\$3,085,883</b>	<b>\$2,963,453</b>	<b>\$3,085,883</b>	<b>\$3,214,209</b>	<b>\$3,326,563</b>	<b>\$3,443,570</b>

CENTRAL SERVICES ADMINISTRATION					
CP	REQ	REC	'88	'89	DIRECTOR OF CENT. SVCS.
14			14	14	Governmental Positions
					Special Revenue Positions
14			14	14	Total Positions

GOV	SR	REQ	REC	'87	'88	ADMINISTRATION
1				1	1	Director of Cent. Svcs.
1				1	1	Total Positions

PROPERTY RECORDS					
CP	REQ	REC	'88	'89	CHF.-RECORD RET. PRINTING & PROPERTY <sup>a</sup>
13			13	13	Governmental Positions
					Special Revenue Positions
13			13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	PROP. REC. & MAILING
1				1	1	Chf.-Record Retention Printing & Property <sup>a</sup>
1				1	1	Office Leader
4				4	4	Clerk II/Deliveryperson
1				1	1	Clerk III
1				1	1	Clerk IC
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	RECORD RETENTION <sup>b</sup>
1				1	1	Record Retention Specialist
2				2	2	Clerk III
1				1	1	Clerk II
1				1	1	Student
5				5	5	Total Positions

- a) Position also provides supervision for seven (7) positions in the Printing unit shown under Support Services Division.  
 b) For Budget purposes positions show under Property Records unit on salaries pages.  
 c) Position transferred from Support Services, Printing, and reclassified from Student 10/22/87, per Misc. Res. #87257.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY	
3061 DIR-CENTRAL SERVICES	57333 63702	1	70,072		19,448			89,520
ADMINISTRATION		1	70,072		19,448			89,520
1719 CHF-RECORD RET PRNTNG & PROP	31657 36583	1	40,241		13,632			53,873
6240 RECORD RETENTION SPECIALIST	21378 24752	1	26,732		10,548			37,280
5255 OFFICE LEADER	19835 22531	1	23,432		7,557			30,989
2029 CLERK III	17746 20329	3	60,206		23,327			83,533
2027 CLERK II DELIVERYPERSON	16630 19312	3	59,094		23,499			82,593
9201 CLERK II DELIVERYPERSON	14855 19312	1	18,646		5,575			24,221
9200 CLERK II	13691 17956	1	14,473		7,198			21,671
9199 CLERK I	13303 17292	1	13,572		6,325			19,897
7205 STUDENT	4830 4830	1	4,830		348			5,178
PROPERTY RECORDS		13	261,226		98,009			359,235
ADMINISTRATIVE		14	331,298		117,457			448,755
1988 Adjustments								
Overtime			12,310		3,644			15,954
Summer Help			2,018		32			2,050
General Salary and Fringe Adjustment			—		2,376			2,376
Total 1988 Budget			<u>345,626</u>		<u>123,509</u>			<u>469,135</u>
1989 Adjustments								
Overtime			12,310		3,644			15,954
Summer Help			2,018		32			2,050
General Salary and Fringe Adjustment			<u>17,311</u>		<u>5,932</u>			<u>23,243</u>
Total 1989 Budget			<u>362,937</u>		<u>127,065</u>			<u>490,002</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CENTRAL SERVICES - ADMINISTRATION  
(DIV. NUMBER 131)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	18	18	14	14	14	14	14	14	14	14	14	14	14	14	
	SALARIES:															
1001	SALARIES-REGULAR	\$417,674	\$433,802	\$447,482	\$447,482	\$316,620	\$316,620	\$316,620	\$316,620	\$316,620	\$316,620	\$331,298	\$331,298	\$316,620	\$316,620	\$316,620
1002	SALARIES-OVERTIME	12,798	15,410	16,410	16,410	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310
1016	SALARIES-SUMMER HELP	0	0	4,036	4,036	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,017	2,017	2,017
1018	SALARIES-EMERGENCY	0	0	3,270	3,270	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					16,447	31,989	16,447	31,989	16,447	31,989	0	17,311	46,426	61,440	77,055
	TOTAL SALARIES	\$430,472	\$449,212	\$471,198	\$471,198	\$347,395	\$362,937	\$347,395	\$362,937	\$347,395	\$362,937	\$345,626	\$362,937	\$377,373	\$392,387	\$408,002
2075	FRINGE BENEFITS	144,345	156,143	160,841	160,841	118,556	118,556	118,556	118,556	118,556	118,556	123,509	123,509	118,556	118,556	118,556
	FRINGE ADJUSTMENT					4,375	8,509	4,375	8,509	4,375	8,509	0	3,556	12,349	16,343	20,497
	TOTAL SALARIES & FRING	\$574,817	\$605,355	\$632,039	\$632,039	\$470,325	\$490,002	\$470,325	\$490,002	\$470,325	\$490,002	\$469,135	\$490,002	\$508,278	\$527,286	\$547,054
	CONTRACTUAL SERVICES:															
3204	ADVERTISING	\$252	\$700	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3340	EQUIPMENT RENTAL	290	460	460	460	830	830	830	830	830	830	630	630	850	850	850
3342	EQUIPMENT REPAIRS & MA	1,713	2,000	2,000	2,000	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,200	2,200	2,200
3412	INSURANCE	800	84,600	84,600	84,600	3,971	4,369	0	0	0	0	0	0	0	0	0
3413	INSURANCE APPRAISAL	3,839	3,950	3,950	3,950	0	0	0	0	0	0	0	0	0	0	0
3496	MAILING FEES	310	0	0	0	310	310	310	310	310	310	310	310	340	340	340
3514	MEMBERSHIPS, DUES & PU	750	450	450	450	260	260	260	260	260	260	260	260	270	270	270
3528	MISCELLANEOUS	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,079	2,300	2,300	2,300	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	719	1,200	1,200	1,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,600	1,600	1,600
	TOTAL CONTRACTUAL SERV	\$10,888	\$95,660	\$95,660	\$95,660	\$8,971	\$9,369	\$8,971	\$9,369	\$8,971	\$9,369	\$8,971	\$9,369	\$5,260	\$5,260	\$5,260
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$591	\$400	\$558	\$558	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$275	\$275	\$275
4909	POSTAGE	628	656	656	656	630	716	630	716	630	716	630	716	716	716	716
	TOTAL COMMODITIES	\$1,219	\$1,056	\$1,214	\$1,214	\$880	\$966	\$880	\$966	\$880	\$966	\$880	\$966	\$991	\$991	\$991
5998	MISC. CAPITAL OUTLAY	\$5,765		\$5,050	\$5,050	\$5,000	\$5,200	\$5,000	\$5,200	\$5,000	\$5,200	\$5,000	\$5,200	\$5,300	\$5,300	\$5,400
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCA	\$156,033	\$144,850	\$144,850	\$144,850	\$140,227	\$152,510	\$140,227	\$152,510	\$140,227	\$152,510	\$140,227	\$152,510	\$152,510	\$152,510	\$152,510
6311	MAINTENANCE DEPARTMENT	2,493		537	537	0	0	0	0	0	0	0	0	1,000	1,000	1,000
6610	LEASED VEHICLES*	10,368	11,980	11,981	11,981	14,472	15,228	14,472	15,228	14,472	15,228	14,472	15,228	16,200	16,800	17,500
6640	EQUIPMENT RENTAL	4,894	4,940	4,940	4,940	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
6641	CONVENIENCE COPIER	571	700	700	700	300	300	300	300	300	300	300	300	310	320	330
6670	STATIONERY STOCK	2,223	2,400	2,400	2,400	1,725	1,800	1,725	1,800	1,725	1,800	1,725	1,800	1,865	1,940	2,000
6672	PRINT SHOP	1,929	3,132	3,132	3,132	4,500	4,614	4,500	4,614	4,500	4,614	4,500	4,614	4,799	4,941	5,094
6735	INSURANCE FUND	0	0	0	0	0	0	4,433	4,849	4,433	4,849	4,433	4,849	4,544	4,725	4,914
6750	TELEPHONE COMMUNICATIO	5,206	5,198	5,198	5,198	2,420	2,631	2,420	2,631	2,420	2,631	2,420	2,631	2,702	2,755	2,810
	TOTAL INTERNAL SERVICE	\$183,717	\$173,200	\$173,738	\$173,738	\$168,244	\$181,683	\$172,677	\$186,532	\$172,677	\$186,532	\$172,677	\$186,532	\$188,530	\$189,591	\$190,758

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CENTRAL SERVICES - ADMINISTRATION  
(DIV. NUMBER 131)

ACCT. NO.	DESCRIPTION	1986	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	OPERATING TRANSFER-OUT: MOTOR POGL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8665	TOTAL TRANSFER-OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIVISION	\$776,406	\$875,271	\$907,701	\$907,701	\$653,420	\$687,220	\$653,882	\$687,700	\$653,882	\$687,700	\$657,692	\$687,700	\$706,359	\$728,428	\$749,463

\*The budget amount includes funding for three (3) vehicles.

SAFETY DIVISION					
CP	REQ	REC	'88	'89	MANAGER-SAFETY DIVISION
56			56	56	Governmental Positions
					Special Revenue Positions
56			56	56	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Safety Division
1				1	1	Safety Captain
1				1	1	Secretary II
1				1	1	Clerk III
1				1	1	Student
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	OPERATIONS
1				1	1	Safety Lieutenant
4				4	4	Safety Sergeant
1				1	1	Fire Safety Inspector
1				1	1	Ident. & Records Spec. <sup>b</sup>
1				1	1	Locksmith-Safety <sup>b</sup>
23				23	23	Safety Officer <sup>a</sup>
1				1	1	Communications Tech.
18				18	18	Building Safety Attend.
1				1	1	Information Clerk
51				51	51	Total Positions

- a) Includes six (6) positions reimbursed from Parks & Recreation funds. Also includes one (1) position permanently assigned to 52nd District Court, Division I.  
b) Position reclassified from Safety Officer 3/12/87, per Misc. Res. #87502.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OAKLAND COUNTY SAFETY DIVISION				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4817 MGR-SAFETY DIVISION	38829 44476	1	48,924	16,117			1	65,041	
9748 SAFETY CAPTAIN	25266 32846	1	34,810	13,071			1	47,881	
6452 SECRETARY II	22013 24752	1	26,237	9,665			1	35,902	
2029 CLERK III	17746 20329	1	20,407	8,730			1	29,137	
7205 STUDENT	4830 4830	1	4,830	348			1	5,178	
<b>ADMINISTRATION</b>		<b>5</b>	<b>135,208</b>	<b>47,931</b>			<b>5</b>	<b>183,139</b>	
3795 FIRE SAFETY INSPECTOR	29890 29890	1	31,086	11,306			1	42,392	
9615 SAFETY LIEUTENANT	22992 29890	1	31,678	12,222			1	43,900	
6477 SAFETY SERGEANT	27201 27201	2	56,578	22,610			2	79,188	
9614 SAFETY SERGEANT	20923 27201	2	56,470	22,172			2	78,642	
9751 IDENT & REC SPEC-SAFETY	20923 27201	1	22,178	8,817			1	30,995	
9752 LOCKSMITH-SAFETY	20923 27201	1	28,876	11,056			1	39,932	
6475 SAFETY OFFICER	17530 24814	23	523,931	199,876			23	723,807	
9214 COMMUNICATIONS TECHNICIAN	19040 24752	1	25,493	10,087			1	35,580	
1090 BUILDING SAFETY ATTENDANT	14799 19003	18	336,622	129,319			18	465,941	
4185 INFORMATION CLERK	16650 17651	1	18,357	6,354			1	24,711	
<b>OPERATIONS</b>		<b>51</b>	<b>1,131,269</b>	<b>433,819</b>			<b>51</b>	<b>1,565,088</b>	
<b>OAKLAND COUNTY SAFETY DIVISION</b>		<b>56</b>	<b>1,266,477</b>	<b>481,750</b>			<b>56</b>	<b>1,748,227</b>	
<b>1988 Adjustments</b>									
Overtime			80,000	21,280				101,280	
Holiday Overtime			36,000	9,576				45,576	
Summer Help			2,018	32				2,050	
General Salary and Fringe Adjustment			5,938	6,213				12,151	
<b>Total 1988 Budget</b>			<b>1,390,433</b>	<b>518,851</b>				<b>1,909,284</b>	
<b>1989 Adjustments</b>									
Overtime			80,000	21,280				101,280	
Holiday Overtime			36,000	9,576				45,576	
Summer Help			2,018	32				2,050	
General Salary and Fringe Adjustment			97,383	45,896				143,279	
<b>Total 1989 Budget</b>			<b>1,481,878</b>	<b>558,534</b>				<b>2,040,412</b>	



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SAFETY DIVISION  
(DIV. NUMBER 132)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	50	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56
	SALARIES:																	
1001	SALARIES-REGULAR	\$1,057,559	\$1,158,177	\$1,225,115	\$1,235,115	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699	\$1,232,699
1002	SALARIES-OVERTIME	100,673	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
1004	SALARIES-HOLIDAY OVERT	31,723	32,000	32,000	32,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
1016	SALARIES-SUMMER HELP	0	0	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	2,018	4,092	4,092	4,092	0
1018	SALARIES-EMERGENCY	0	0	2,038	2,038	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					67,435	131,161	67,435	131,161	67,435	131,161	67,435	131,161	0	91,445	190,355	251,918	315,942
	TOTAL SALARIES	\$1,189,955	\$1,250,177	\$1,321,171	\$1,351,171	\$1,418,152	\$1,481,878	\$1,418,152	\$1,481,878	\$1,418,152	\$1,481,878	\$1,396,433	\$1,481,878	\$1,543,146	\$1,604,709	\$1,668,733		
2075	FRINGE BENEFITS	420,153	466,217	483,389	483,389	523,645	523,645	523,645	523,645	523,645	523,645	518,651	518,851	523,645	523,645	523,645	523,645	523,645
	FRINGE ADJUSTMENT					17,938	34,889	17,938	34,889	17,938	34,889	0	39,683	50,635	67,010	84,041		
	TOTAL SALARIES & FRINGE	\$1,610,108	\$1,716,394	\$1,804,560	\$1,834,560	\$1,959,735	\$2,040,412	\$1,959,735	\$2,040,412	\$1,959,735	\$2,040,412	\$1,909,284	\$2,040,412	\$2,117,426	\$2,195,364	\$2,276,419		
	CONTRACTUAL SERVICES:																	
3342	EQUIPMENT REPAIRS & MA	\$39	\$100	\$100	\$100	\$208	\$216	\$208	\$216	\$208	\$216	\$208	\$216	\$225	\$234	\$243		
3412	INSURANCE	69,400	0	0	0	13,536	14,890	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	12,877	14,196	14,196	14,196	10,664	11,091	10,664	11,091	10,664	11,091	10,664	11,091	11,535	11,996	12,476		
3514	MEMBERSHIPS, DUES & PU	208	200	200	200	280	291	280	291	280	291	280	291	303	315	327		
3752	TRAVEL & CONFERENCE	291	200	200	200	141	146	141	146	141	146	141	146	152	158	164		
3774	UNIFORM REPLACEMENT	2,174	6,060	6,060	6,060	13,611	14,155	13,611	14,155	13,611	14,155	13,611	14,155	14,721	15,310	15,922		
	TOTAL CONTRACTUAL SERV	\$84,989	\$20,756	\$20,756	\$20,756	\$38,440	\$40,789	\$24,904	\$25,899	\$24,904	\$25,899	\$24,904	\$25,899	\$26,936	\$28,013	\$29,132		
	COMMODITIES:																	
4850	FIREFIGHTING SUPPLIES	\$2,496	\$1,517	\$1,517	\$1,517	\$885	\$920	\$885	\$920	\$885	\$920	\$885	\$920	\$957	\$995	\$1,035		
4865	IDENTIFICATION SUPPLIE	1,114	1,500	1,500	1,500	1,060	1,102	1,060	1,102	1,060	1,102	1,060	1,102	1,146	1,192	1,240		
4892	MEDICAL SUPPLIES	292	300	300	300	326	339	326	339	326	339	326	339	353	367	381		
4898	OFFICE SUPPLIES	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
4922	SECURITY SUPPLIES	1,697	1,500	1,500	1,500	2,621	2,725	2,621	2,725	2,621	2,725	2,621	2,725	2,834	2,947	3,065		
4926	SMALL TOOLS	1,731	6,470	6,470	6,470	0	0	0	0	0	0	0	0	0	0	0		
4931	SUPPLIES-KEY SHOP	4,499	5,520	5,520	5,520	8,234	8,563	8,234	8,563	8,234	8,563	8,234	8,563	8,906	9,262	9,632		
	TOTAL COMMODITIES	\$11,841	\$16,807	\$16,807	\$16,807	\$13,126	\$13,649	\$13,126	\$13,649	\$13,126	\$13,649	\$13,126	\$13,649	\$14,196	\$14,763	\$15,353		
5998	MISC. CAPITAL OUTLAY	\$495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	INTERNAL SERVICES:																	
6280	AUDIO/VISUAL	\$0	\$0	\$0	\$0	\$720	\$720	\$720	\$720	\$720	\$720	\$720	\$720	\$675	\$702	\$730		
6310	BLDG SPACE COST ALLOCA	28,940	27,418	27,418	27,418	15,984	17,345	15,984	17,345	15,984	17,345	15,984	17,345	30,840	32,074	33,357		
6311	MAINTENANCE DEPARTMENT	724	1,885	1,885	1,885	0	0	0	0	0	0	0	0	118	122	127		
6312	SPECIAL PROJECTS	0	0	54,700	54,700	0	0	0	0	0	0	0	0	0	0	0		
6330	CENTRAL STORES-MISCELL	0	100	100	100	154	160	154	160	154	160	154	160	166	173	180		
6360	COMPUTER SERVICES-OPER	11,768	11,895	11,895	11,895	0	0	12,393	13,028	12,393	13,028	12,393	13,028	12,231	12,721	13,230		
6361	COMPUTER SERVICES-DEVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SAFETY DIVISION  
(DIV. NUMBER 132)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
6600	RADIO COMMUNICATIONS	14,160	14,203	14,203	14,203	16,000	16,385	16,000	16,385	16,000	16,385	16,000	16,385	16,670	17,357	18,030
6610	LEASED VEHICLES*	67,480	89,200	89,200	89,200	94,200	99,117	94,200	99,117	94,200	99,117	94,200	99,117	100,251	104,261	108,431
6640	EQUIPMENT RENTAL	2,809	2,911	2,912	2,912	2,992	3,111	2,992	3,111	2,992	3,111	2,992	3,111	3,235	3,365	3,499
6641	CONVENIENCE COPIER	1,152	1,500	1,500	1,500	1,410	1,466	1,410	1,466	1,410	1,466	1,410	1,466	1,525	1,586	1,649
6670	STATIONERY STOCK	3,309	4,075	4,075	4,075	5,112	5,316	5,112	5,316	5,112	5,316	5,112	5,316	5,529	5,750	5,980
6672	PRINT SHOP	1,588	1,980	1,980	1,980	1,600	1,640	1,600	1,640	1,600	1,640	1,600	1,640	1,546	1,608	1,673
6735	INSURANCE FUND	0	0	0	0	0	0	15,113	16,524	15,113	16,524	15,113	16,524	17,185	17,872	18,587
6750	TELEPHONE COMMUNICATIO	13,184	14,066	14,066	14,066	15,034	15,936	15,034	15,936	15,034	15,936	15,034	15,936	16,469	17,128	17,813
TOTAL INTERNAL SERVICE		\$145,114	\$167,348	\$223,934	\$223,934	\$153,206	\$161,196	\$180,712	\$190,748	\$180,712	\$190,748	\$180,712	\$190,748	\$206,440	\$214,699	\$223,286
OPERATING TRANSFER OUT																
8665	MOTOR POOL	\$0	\$12,650	\$12,650	\$12,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING TRANSF		\$0	\$12,650	\$12,650	\$12,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION		\$1,852,547	\$1,933,955	\$2,078,707	\$2,108,707	\$2,164,507	\$2,256,046	\$2,178,477	\$2,270,708	\$2,178,477	\$2,270,708	\$2,128,026	\$2,270,708	\$2,364,998	\$2,452,839	\$2,544,190

\*The Budget amount includes funding for thirteen (13) vehicles.

PARKS & RECREATION DIVISION <sup>a</sup>					
CP	REQ	REC	'88	'89	MGR. PARKS & REC. DIV.
					Governmental Positions
220	4*	4	224	224	Special Revenue Positions <sup>b</sup>
220	4*	4	224	224	Total Positions

ADMINISTRATION					
CP	REQ	REC	'88	'89	MGR. PARKS & REC. DIV.
					Governmental Positions
28	1*	1	29	29	Special Revenue Positions
28	1*	1	29	29	Total Positions

RECREATION					
CP	REQ	REC	'88	'89	ASST. MANAGER- PARKS & REC. DIV.
					Governmental Positions
56	1*	1	57	57	Special Revenue Positions
56	1*	1	57	57	Total Positions

GOLF COURSES					
CP	REQ	REC	'88	'89	CHF. GOLF COURSE. OPER.
					Governmental Positions
95			95	95	Special Revenue Positions
95			95	95	Total Positions

PARKS					
CP	REQ	REC	'88	'89	CHF. PRKS. OPERATIONS
					Governmental Positions
41	2*	2	43	43	Special Revenue Positions
41	2*	2	43	43	Total Positions

- a) Division transferred from Public Works 5/28/87, per County Executive reorganization Misc. Res. #87116.
- b) Includes 124 one-quarter funded part-time non-eligible positions.

\* 1988 position request.

ADMINISTRATION <sup>a</sup>					
CP	REQ	REC	'88	'89	MGR. PRKS. & REC. DIV.
					Governmental Positions
28	1*	1	29	29	Special Revenue Positions
28	1*	1	29	29	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Mgr. Prks. & Rec. Div.
	1			1	1	Asst. Mgr. P & R Div.
	1			1	1	Chief-Parks Oper.
	1			1	1	Chief-Golf Course Oper.
	1			1	1	Park Supv.-Golf <sup>b</sup>
	1			1	1	Pub. Comm. Off. - P & R
	1			1	1	Pub. Comm. Assistant
	1			1	1	Parks Maint Aide <sup>e</sup>
	1			1	1	Secretary II
	1			1	1	Typist II
	7			7	7	Parks Helper <sup>c,d</sup>
	1			1	1	Student <sup>f</sup>
	18			18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	ACCOUNTING & ADMIN. SERVICES
	1			1	1	Chf. P & R - Adm. Srv.
	1			1	1	Accountant III
	1			1	1	Secretary I
	1			1	1	Employee Rec. Specialist
	2			2	2	Account Clerk II
	2			2	2	Typist II
	8			8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	DESIGN AND DEVELOPMENT
	1			1	1	Chf. Design & Dev. P & R
		1*	1	1	1	Architectural Eng. II
	1			1	1	Engineering Aide I
	2	1*	1	3	3	Total Positions

- a) For Budget purposes all positions show under Administration unit on salaries pages.  
 b) Position supervises the Pro Shops of four golf courses.  
 c) Includes nine (9) one-quarter (1/4) funded part-time non-eligible positions.  
 d) Includes one (1) position transferred from White Lake Oaks 4/23/87.  
 e) Position transferred from Groveland Oaks 1/13/87.  
 f) Position transferred from Recreation Administration 9/11/87.

RECREATION					
CP	REQ	REC	'88	'89	
					ASST. MGR. P & R DIV.
					Governmental Positions
56	1*	1	57	57	Special Revenue Positions
56	1*	1	57	57	Total Positions

GOV	SR	REQ	REC	'88	'89	RECREATION ADMIN.
	3			3	3	Recreation Supr. P&R
	1			1	1	Clerk III
	1			1	1	Typist II
	3			3	3	Parks Helper <sup>a</sup>
	8			8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	MOBILE RECREATION
	11			11	11	Parks Helper <sup>a</sup>
	11			11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	NATURE PROGRAM
	1			1	1	Parks Naturalist
	2	1*	1	3	3	Rec. Specialist
	4			4	4	Parks Helper <sup>a,1</sup>
	7	1*	1	8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	SPRINGFIELD YOUTH ACT. CENTER (Y.A.C.)
	1			1	1	Gen. Maint. Mech. P & R
	4			4	4	Parks Helper <sup>a</sup>
	5			5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	THERAPEUTIC PROG.
	2			2	2	Parks Helper <sup>a</sup>
	2			2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Park Supervisor
	1			1	1	Parks Maint. Aide
	2			2	2	Gate Attendant
	2			2	2	Parks Helper <sup>a,e</sup>
	6			6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	WATERFORD OAKS WAVE POOL
	1			1	1	General Maint. Mech <sup>c</sup>
	3			3	3	Parks Helper <sup>a</sup>
	4			4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper <sup>a</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	BICYCLE MOTO CROSS PROGRAM
	1			1	1	Parks Helper <sup>a</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	TECHNICAL SUPPORT
	1			1	1	Parks Maint. Supv.
	1			1	1	Skilled Maint. Mech. III
	2			2	2	Skilled Maint. Mech. II
	1			1	1	Gen. Maint. Mech.-P&R
	1			1	1	Auto Mech. II
	3			3	3	Pks. Maint. Aide <sup>b</sup>
	1			1	1	Typist II
	1			1	1	Parks Helper <sup>d</sup>
	11			11	11	Total Positions

- a) One-quarter (1/4) funded part-time non-eligible positions.
- b) Includes one (1) position transferred from Springfield Oaks YAC 3/14/87.
- c) Position transferred from Waterford Oaks Activity Center 3/14/87.
- d) Position transferred from Red Oaks-Driving Range 4/11/87.
- e) Includes one (1) position transferred from Waterford Oaks Tennis to Waterford Oaks Activity Center 4/23/87.
- f) Includes two (2) positions transferred from Therapeutic Program 4/23/87.

\* 1988 position request.

PARKS					
CP	REQ	REC	'88	'89	CHIEF-PARKS OPERATIONS
					Governmental Positions
41	2*	2	43	43	Special Revenue Positions
41	2*	2	43	43	Total Positions

GOV	SR	REQ	REC	'88	'89	ADDISON OAKS
	1			1	1	Park Supervisor
	1			1	1	Asst. Park Supr.
	1			1	1	Grds. Equip. Mech.
	1			1	1	Gen. Maint. Mech.-P&R
	1			1	1	Groundskeeper II
	1			1	1	Parks Maint. Aide
	1			1	1	Groundskeeper Specialist
		1*	1	1	1	Typist I
	2			2	2	Gate Attendant
	6			6	6	Parks Helper <sup>a,f</sup>
	15	1*	1	16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	INDEPENDENCE OAKS
	1			1	1	Park Supervisor
	1			1	1	Asst. Park Supr.
	1			1	1	Gen. Maint. Mech.-P&R
	1			1	1	Grounds Equip. Mech.
	3			3	3	Parks Maint. Aide
		1*	1	1	1	Typist I
	2			2	2	Gate Attendant
	4			4	4	Parks Helper <sup>a,d</sup>
	13	1*	1	14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	ORION OAKS
	1			1	1	Grounds Equip. Mech.-U P&R <sup>b</sup>
	3			3	3	Park Helper <sup>a,e</sup>
	4			4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	GROVELAND OAKS
	1			1	1	Park Supervisor
	1			1	1	Gen. Maint. Mech.-P&R
	1			1	1	Grounds Equip. Mech.
	6			6	6	Parks Helper <sup>a,c</sup>
	9			9	9	Total Positions

- a) One-quarter (1/4) funded part-time non-eligible positions.  
 b) Position reclassified from Parks Maintenance Aide 4/2/87.  
 c) Includes one (1) position transferred from Administration 4/23/87. Also includes two (2) one-quarter (1/4) funded part-time non-eligible positions.  
 d) Includes one (1) position transferred from Red Oaks Driving Range 4/23/87.  
 e) Includes three (3) positions transferred from Red Oaks Driving Range 4/23/87.  
 f) Includes two (2) positions transferred from Administration 6/27/87.

\* 1988 position request.

GOLF COURSES					
CP	REQ	REC	'88	'89	CHIEF GOLF COURSE OPERATIONS
					Governmental Positions
95			95	95	Special Revenue Positions
95			95	95	Total Positions

GOV	SR	REQ	REC	'88	'89	WHITE LK. OAKS
	1			1	1	Grnds. Maint. Supv.
	1			1	1	Grnds. Equip. Mech.
	1			1	1	Gen. Maint. Mech. P & R
	1			1	1	Storekeeper III <sup>a</sup>
	17			17	17	Parks Helper <sup>b</sup>
	21			21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	GLEN OAKS
	1			1	1	Grnds. Maint. Supv.
	1			1	1	Grnds. Equip. Mech.
	1			1	1	Gen. Maint. Mech. P & R
	1			1	1	Grndskpr II
	1			1	1	Storekeeper III <sup>a</sup>
	20			20	20	Parks Helper <sup>c, f</sup>
	25			25	25	Total Positions

GOV	SR	REQ	REC	'88	'89	SPRINGFIELD OAKS
	1			1	1	Grnds. Maint. Supv.
	1			1	1	Grnds. Equip. Mech.
	1			1	1	Gen. Maint. Mech. P & R
	2			2	2	Grndskpr. II
	1			1	1	Storekeeper III <sup>a</sup>
	17			17	17	Parks Helper <sup>b</sup>
	23			23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	RED OAKS GOLF COURSE
	1			1	1	Parks Maint. Supv. <sup>h</sup>
	1			1	1	Grnds. Equip. Mech.
	1			1	1	Storekeeper III <sup>d</sup>
	17			17	17	Parks Helper <sup>b</sup>
	20			20	20	Total Positions

GOV	SR	REQ	REC	'88	'89	RED OAKS DRIVING RANGE
	0			0	0	Parks Helper
	0			0	0	Total Positions

GOV	SR	REQ	REC	'88	'89	RED OAKS WATER PARK
	1			1	1	General Maintenance Mechanic P & R
	5			5	5	Park Helper <sup>e</sup>
	6			6	6	Total Positions

- a) Storekeeper positions report to the Park Supervisor (shown under the Administration unit) who is responsible for the Pro Shop Operations and Driving Range.
- b) Includes sixteen (16) one-quarter (1/4) funded part-time non-eligible positions.
- c) One-quarter (1/4) funded part-time non-eligible positions.
- d) Position reclassified from Storekeeper II 1/29/87.
- e) Three (3) positions transferred from Red Oaks Golf Course and two (2) positions transferred from Red Oaks Driving Range 4/23/87.
- f) Includes nineteen (19) one-quarter (1/4) funded part-time non-eligible positions.
- g) Unit deleted per 1988 budget.
- h) Position reclassified from Grounds Maintenance Supervisor 7/4/87.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS & RECREATION				PROPRIETARY FUNDS	FRINGE	NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.				
4803 MGR-PARKS & RECREATION DIV	49110 57225					57,225	17,460	1	74,685
738 ASST MGR-PARKS & REC DIV	37009 45305					48,128	15,766	1	63,894
1696 CHF-PARK & REC ADMIN SRV	38000 43459					46,067	14,975	1	61,042
1667 CHF-GOLF COURSE OPERATIONS	33787 38614					41,703	14,823	1	56,526
1693 CHF-DESIGN & DEVELOPMENT-P&R	33495 38614					40,159	14,226	1	54,385
9161 CHF-PARK OPERATIONS	29470 38614					40,159	14,002	1	54,161
5855 PUB COMMUNICATIONS OFF-P&R	32010 36583					37,315	11,506	1	48,821
9003 ACCOUNTANT III	26597 34663					36,147	10,841	1	46,988
9043 ARCHITECTURAL ENGINEER II	26597 34663					28,210	10,063	1	38,273
5293 PARK SUPV	27335 32846					34,817	12,977	1	47,794
5854 PUB COMMUNICATIONS ASST	18886 24752					24,752	9,278	1	34,030
6452 SECRETARY II	22013 24752					26,237	10,239	1	36,476
51 ACCOUNT CLERK II	20040 22531				2	47,628	19,589	2	67,217
3695 EMPLOYEE RECORDS SPECIALIST	20040 22531				1	23,883	9,089	1	32,972
9609 SECRETARY I	16460 21398				1	20,406	6,588	1	26,994
3700 ENGINEERING AIDE I	18113 20752				1	20,752	6,951	1	27,703
5266 PARKS MAINTENANCE AIDE	17356 19454				1	17,934	7,621	1	25,555
7801 TYPIST II	16088 18622				1	17,865	8,074	1	25,939
9707 TYPIST II	14259 18622				2	34,690	13,920	2	48,610
5290 PARKS HELPER	10338 12398				7	26,497	5,945	7	32,442
<b>ADMINISTRATION</b>					<b>28</b>	<b>670,574</b>	<b>233,933</b>	<b>28</b>	<b>904,507</b>
6262 RECREATION SUPERVISOR - P & R	28188 32846				3	94,172	34,306	3	128,478
9202 CLERK III	15637 20329				1	20,736	6,860	1	27,596
9707 TYPIST II	14259 18622				1	17,010	5,710	1	22,720
5290 PARKS HELPER	10338 12398				2	5,157	55	2	5,212
7205 STUDENT	4830 4830				1	4,830	348	1	5,178
<b>RECREATION ADMINISTRATION</b>					<b>8</b>	<b>141,905</b>	<b>47,279</b>	<b>8</b>	<b>189,184</b>
5270 PARKS MAINTENANCE SUPERVISOR	28364 32847				1	31,945	12,207	1	44,152
7057 SKILLED MAINT MECHANIC III	26859 28447				1	28,447	10,658	1	39,105
974 AUTOMOBILE MECHANIC II	24499 27201				1	29,377	11,166	1	40,543
7056 SKILLED MAINT MECHANIC II	23285 24858				2	50,670	19,439	2	70,109
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	21,377	8,541	1	29,918
5266 PARKS MAINTENANCE AIDE	17356 19454				2	37,388	15,722	2	53,110
9491 PARKS MAINTENANCE AIDE-U	14964 19454				1	15,617	7,420	1	23,037
9707 TYPIST II	14259 18622				1	17,897	7,860	1	25,757
5290 PARKS HELPER	10338 12398				1	11,026	5,780	1	16,806
<b>TECHINICAL SUPPLY</b>					<b>11</b>	<b>243,744</b>	<b>98,843</b>	<b>11</b>	<b>342,587</b>
5293 PARK SUPV	27335 32846				1	35,549	12,766	1	48,315



## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS & RECREATION				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
767 ASST PARK SUPERVISOR	23914 29890				1	25,405	9,614	1	35,019
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,603	7,831	1	31,434
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	21,377	8,312	1	29,689
4030 GROUNDSKEEPER SPECIALIST	19474 21561				1	22,423	9,590	1	32,013
4026 GROUNDSKEEPER II	18482 20734				1	19,632	7,864	1	27,496
5266 PARKS MAINTENANCE AIDE	17356 19454				1	20,232	6,744	1	26,976
9706 TYPIST I	13691 17956				1	14,542	6,575	1	21,117
5290 PARKS HELPER	10338 12398				7	17,753	190	7	17,943
3930 GATE ATTENDANT	8352 8957				2	17,310	5,315	2	22,625
<b>ADDISON OAKS</b>					<b>17</b>	<b>217,826</b>	<b>74,801</b>	<b>17</b>	<b>292,627</b>
5293 PARK SUPV	27335 32846				1	34,817	12,977	1	47,794
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,603	9,971	1	33,574
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,362	9,655	1	33,017
5290 PARKS HELPER	10338 12398				6	51,182	3,741	6	54,923
<b>GROVELAND OAKS</b>					<b>9</b>	<b>132,964</b>	<b>36,344</b>	<b>9</b>	<b>169,308</b>
5266 PARKS MAINTENANCE AIDE	17356 19454				1	17,934	7,621	1	25,555
5290 PARKS HELPER	10338 12398				3	7,872	85	3	7,957
<b>ORION OAKS</b>					<b>4</b>	<b>25,806</b>	<b>7,706</b>	<b>4</b>	<b>33,512</b>
5293 PARK SUPV	27335 32846				1	35,474	13,153	1	48,627
767 ASST PARK SUPERVISOR	23914 29890				1	29,311	9,175	1	38,486
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	22,998	9,400	1	32,398
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,862	6,142	1	30,004
5266 PARKS MAINTENANCE AIDE	17356 19454				2	40,957	16,127	2	57,084
9491 PARKS MAINTENANCE AIDE-U	14964 19454				1	18,778	8,676	1	27,454
9706 TYPIST I	13691 17956				1	14,542	6,575	1	21,117
5290 PARKS HELPER	10338 12398				4	10,721	115	4	10,836
3930 GATE ATTENDANT	8352 8957				2	17,310	5,315	2	22,625
<b>INDEPENDENCE OAKS</b>					<b>14</b>	<b>213,953</b>	<b>74,678</b>	<b>14</b>	<b>288,631</b>
4060 GROUNDS MAINT SUPV	25810 29890				1	31,678	12,208	1	43,886
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,723	9,819	1	33,542
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,811	9,587	1	33,398
7177 STOREKEEPER III	20715 21398				1	22,254	9,209	1	31,463

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS & RECREATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5290 PARKS HELPER	10338 12398				17	51,734	557	17	52,291
WHITE LAKE OAKS					21	153,200	41,380	21	194,580
4060 GROUNDS MAINT SUPV	25810 29890				1	31,447	12,329	1	43,776
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,706	9,998	1	33,704
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,706	9,744	1	33,450
7177 STOREKEEPER III	20715 21398				1	22,254	9,209	1	31,463
4026 GROUNDSKEEPER II	18482 20734				1	19,632	7,864	1	27,496
5290 PARKS HELPER	10338 12398				20	60,159	6,310	20	66,469
GLEN OAKS					25	180,904	55,454	25	236,358
4060 GROUNDS MAINT SUPV	25810 29890				1	27,169	10,306	1	37,475
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,811	9,770	1	33,581
7176 STOREKEEPER II	16088 18622				1	16,718	7,134	1	23,852
5290 PARKS HELPER	10338 12398				17	52,424	6,227	17	58,651
RED OAKS-GOLF					20	120,122	33,437	20	153,559
4060 GROUNDS MAINT SUPV	25810 29890				1	32,045	12,086	1	44,131
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,811	9,618	1	33,429
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,362	7,515	1	30,877
7177 STOREKEEPER III	20715 21398				1	21,826	6,955	1	28,781
4026 GROUNDSKEEPER II	18482 20734				1	19,632	7,864	1	27,496
9374 GROUNDSKEEPER II-U	15751 20477				1	22,115	7,195	1	29,310
5290 PARKS HELPER	10338 12398				17	52,214	562	17	52,776
SPRINGFIELD OAKS					23	195,005	51,795	23	246,800
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	22,463	9,003	1	31,466
5290 PARKS HELPER	10338 12398				5	13,028	139	5	13,167
RED OAKS - WH PK					6	35,491	9,142	6	44,633
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,706	7,858	1	31,564
5290 PARKS HELPER	10338 12398				4	10,586	114	4	10,700
SPRINGFIELD OAKS - YAC					5	34,292	7,972	5	42,264
5293 PARK SUPV	27335 32846				1	36,131	12,922	1	49,053
5266 PARKS MAINTENANCE AIDE	17356 19454				1	20,232	6,929	1	27,161
5290 PARKS HELPER	10338 12398				2	5,293	57	2	5,350

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS & RECREATION				PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3930 GATE ATTENDANT	8352 8957				2	17,916	192	2	18,108
WATERFORD OAKS ACT. CT.					6	79,572	20,100	6	99,672
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	21,377	8,541	1	29,918
5290 PARKS HELPER	10338 12398				3	8,142	87	3	8,229
WATERFORD OAKS WAVE POOL					4	29,519	8,628	4	38,147
5290 PARKS HELPER	10338 12398				1	2,714	29	1	2,743
WATERFORD OAKS TENNIS COURT					1	2,714	29	1	2,743
5290 PARKS HELPER	10338 12398				11	31,317	335	11	31,652
MOBILE REC.					11	31,317	335	11	31,652
5290 PARKS HELPER	10338 12398				1	2,714	29	1	2,743
BICYCLE MOTOR CROSS PK					1	2,714	29	1	2,743
5291 PARKS NATURALIST	25690 29890				1	31,567	12,105	1	43,672
6250 RECREATION SPECIALIST	18300 24752				2	47,947	19,352	2	67,329
9591 RECREATION SPECIALIST	19040 24752				1	20,182	8,223	1	28,405
5290 PARKS HELPER	10338 12398				4	10,929	117	4	11,046
NATURE PROGRAM					8	110,625	39,827	8	150,452
5290 PARKS HELPER	10338 12398				2	5,293	57	2	5,350
THEP PROGRAM					2	5,293	57	2	5,350
PARKS & RECREATION					224	2,627,540	841,769	224	3,469,309
1988 Adjustments									
Summer Help and Staff Utilization						508,808	55,883		564,691
Overtime						61,700			61,700
Total 1988 Budget						<u>3,198,048</u>	<u>897,652</u>		<u>4,095,700</u>
1989 Adjustments									
Summer Help and Staff Utilization						559,620	71,071		630,691
Overtime						65,000			65,000
TOTAL 1989 BUDGET						<u>3,252,160</u>	<u>912,840</u>		<u>4,165,000</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PARKS & RECREATION DIVISION  
FUND NO. 20800

	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
NO. OF POSITIONS	220	220	220	220	224	224	224	224	224	224	224	224	224	224	224	224	
<b>REVENUE:</b>																	
FEES & CHARGES	\$2,948,036	\$3,504,400	\$3,504,400	\$3,518,900	\$3,813,250	\$3,900,000	\$3,813,250	\$3,900,000	\$3,620,000	\$3,750,000	\$3,613,250	\$3,900,000	\$4,000,000	\$4,200,000	\$4,400,000		
OAKLAND COUNTY**	75,900	124,500	124,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		
PARK REVENUE	\$3,023,036	\$3,628,900	\$3,628,900	\$3,618,900	\$3,913,250	\$4,000,000	\$3,913,250	\$4,000,000	\$3,720,000	\$3,850,000	\$3,913,250	\$4,000,000	\$4,100,000	\$4,300,000	\$4,500,000		
TAX LEVY	\$3,988,901	\$4,200,000	\$4,200,000	\$4,200,000	\$4,500,000	\$4,700,000	\$4,500,000	\$4,700,000	\$4,500,000	\$4,700,000	\$4,500,000	\$4,700,000	\$4,850,000	\$5,000,000	\$5,150,000		
INTEREST EARNINGS	332,771	160,500	160,500	160,500	190,400	175,000	190,400	175,000	175,000	175,000	190,400	175,000	155,000	155,000	155,000		
LAND CONTRACT- BLEN OAKS																	
OTHER INCOME	48,553	1,000	1,000	1,000	1,000	5,000	1,000	5,000	5,000	5,000	1,000	5,000	5,000	5,000	5,000		
<b>TOTAL REVENUE</b>	<b>\$7,393,261</b>	<b>\$7,990,400</b>	<b>\$7,990,400</b>	<b>\$7,980,400</b>	<b>\$8,604,650</b>	<b>\$8,880,000</b>	<b>\$8,604,650</b>	<b>\$8,880,000</b>	<b>\$8,400,000</b>	<b>\$8,730,000</b>	<b>\$8,604,650</b>	<b>\$8,880,000</b>	<b>\$9,110,000</b>	<b>\$9,460,000</b>	<b>\$9,810,000</b>		
<b>OPERATING BUDGET:</b>																	
SALARIES & FRINGES	\$3,118,970	\$3,509,850	\$3,509,850	\$3,509,850	\$4,034,000	\$4,100,000	\$4,034,000	\$4,100,000	\$3,789,400	\$3,800,000	\$4,034,000	\$4,100,000	\$4,150,000	\$4,200,000	\$4,250,000		
OVERTIME	70,122	51,000	51,000	51,000	61,700	65,000	61,700	65,000	51,000	50,000	61,700	65,000	50,000	50,000	50,000		
OPERATING EXPENSES*	2,206,877	2,476,905	2,476,905	2,476,905	2,785,548	3,000,000	2,785,548	3,000,000	2,700,000	2,800,000	2,785,548	3,000,000	3,100,000	3,250,000	3,350,000		
CONTINGENCY	0	111,364	111,364	111,364	105,000	350,000	105,000	350,000	230,000	350,000	105,000	350,000	450,000	550,000	650,000		
<b>OPERATING UNITS</b>	<b>\$5,395,969</b>	<b>\$6,149,119</b>	<b>\$6,149,119</b>	<b>\$6,149,119</b>	<b>\$6,986,248</b>	<b>\$7,515,000</b>	<b>\$6,986,248</b>	<b>\$7,515,000</b>	<b>\$6,770,400</b>	<b>\$7,000,000</b>	<b>\$6,986,248</b>	<b>\$7,515,000</b>	<b>\$7,750,000</b>	<b>\$8,050,000</b>	<b>\$8,300,000</b>		
EQUIPMENT EXPENSE	\$331,614	\$535,281	\$535,281	\$535,281	\$756,913	\$450,000	\$756,913	\$450,000	\$500,000	\$450,000	\$756,913	\$450,000	\$550,000	\$400,000	\$450,000		
LESS: DEPRECIATION- INCL IN OPERATIONS	(303,203)	(404,000)	(404,000)	(404,000)	(520,800)	(450,000)	(520,800)	(450,000)	(420,000)	(450,000)	(520,800)	(450,000)	(450,000)	(500,000)	(450,000)		
<b>SUB-TOTAL</b>	<b>\$5,424,380</b>	<b>\$6,280,400</b>	<b>\$6,280,400</b>	<b>\$6,280,400</b>	<b>\$7,222,361</b>	<b>\$7,515,000</b>	<b>\$7,222,361</b>	<b>\$7,515,000</b>	<b>\$6,850,400</b>	<b>\$7,000,000</b>	<b>\$7,222,361</b>	<b>\$7,515,000</b>	<b>\$7,850,000</b>	<b>\$7,950,000</b>	<b>\$8,300,000</b>		
<b>FUNDS AVAIL FOR CAPITAL DEVELOPMENT</b>	<b>1,968,881</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,700,000</b>	<b>1,382,289</b>	<b>1,365,000</b>	<b>1,382,289</b>	<b>1,365,000</b>	<b>1,549,600</b>	<b>1,730,000</b>	<b>1,382,289</b>	<b>1,365,000</b>	<b>1,260,000</b>	<b>1,510,000</b>	<b>1,510,000</b>		
<b>TOTAL EXPENSES</b>	<b>\$7,393,261</b>	<b>\$7,990,400</b>	<b>\$7,990,400</b>	<b>\$7,980,400</b>	<b>\$8,604,650</b>	<b>\$8,880,000</b>	<b>\$8,604,650</b>	<b>\$8,880,000</b>	<b>\$8,400,000</b>	<b>\$8,730,000</b>	<b>\$8,604,650</b>	<b>\$8,880,000</b>	<b>\$9,110,000</b>	<b>\$9,460,000</b>	<b>\$9,810,000</b>		

AVIATION & TRANSPORTATION DIVISION <sup>c</sup>					
CP	REQ	REC	'88	'89	MGR.-AVIATION & TRANS.
					Governmental Positions
16			16	16	Special Revenue Positions
16			16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION <sup>a</sup>
	1			1	1	Mgr.-Aviation & Trans. <sup>d</sup>
	1			1	1	Secretary II
	2			2	2	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY  
Airport Manager<sup>b</sup>

GOV	SR	REQ	REC	'88	'89	MAINT. & CRASH, FIRE, RESCUE <sup>a</sup>
	1			1	1	Chf. Airport Maint.
	6			6	6	Airport Maint. Mech. II
	3			3	3	Airport Maint. Mech. I
	1			1	1	Maintenance Laborer
	11			11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	OPERATIONS <sup>a</sup>
	1			1	1	Chf. Airport Oper. Pontiac
	1			1	1	Airport Clerk
	1			1	1	Typist I
	3			3	3	Total Positions

- a) For budget purposes all units are combined on salaries pages.
- b) Non-County position.
- c) Division transferred from Public Works and retitled from Aviation 5/28/87, per County Executive Reorganization, Misc. Res. #87116.
- d) Classification retitled from Manager-Aviation 5/28/87, per County Executive Reorganization, Misc. Res. #87116.

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	AVIATION & TRANSPORTATION				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY		
4783 MGR-AVIATION & TRANSPORTATION	49110 57225				1	62,947	19,098	1	82,045
1610 CHF-AIRPORT OPER-PONTIAC	28674 36583				1	30,651	11,192	1	41,843
1686 CHF-AIRPORT MAINTENANCE	28223 36583				1	39,510	14,466	1	53,976
234 AIRPORT MAINT MECHANIC II	25479 27201				3	86,349	28,158	3	114,507
9035 AIRPORT MAINT MECHANIC II	20923 27201				3	72,641	30,457	3	103,098
230 AIRPORT CLERK	20991 24752				1	24,065	9,858	1	33,923
6452 SECRETARY II	22013 24752				1	25,361	8,054	1	33,415
232 AIRPORT MAINT MECHANIC I	20349 22531				2	50,612	20,672	2	71,284
9034 AIRPORT MAINT MECHANIC I	17332 22531				1	19,368	6,808	1	26,176
4725 MAINTENANCE LABORER	16403 18480				1	17,443	7,592	1	25,035
9706 TYPIST I	13691 17956				1	14,542	6,575	1	21,117
ADMINISTRATION					16	443,489	162,930	16	606,419
TRANSPORTATION & AVIATION					16	443,489	162,930	16	606,419
1988 Adjustments									
Overtime						40,000	11,840		51,840
Holiday Overtime						10,000	2,960		12,960
Summer Help						17,680	283		17,963
Emergency Help						1,102	18		1,120
General Salary and Fringe Adjustment						5,284	18,633		23,917
Total 1988 Budget						<u>517,555</u>	<u>196,664</u>		<u>714,219</u>
1989 Adjustments									
Overtime						40,000	11,840		51,840
Holiday Overtime						10,000	2,960		12,960
Summer Help						17,680	283		17,963
Emergency Help						1,102	18		1,120
General Salary and Fringe Adjustment						27,778	25,291		53,069
Total 1989 Budget						<u>540,049</u>	<u>203,322</u>		<u>743,371</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET

AVIATION & TRANSPORTATION DIVISION - FUND NO. 5B110

ACCT. NO.	DESCRIPTION	1987										ADOPTED BUDGET			FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION (1988, 1989)		FINANCE RECOMMENDATION (1988, 1989)		1988	1989	1990	1991	1992	
	NO. OF POSITIONS	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	
	<u>REVENUES:</u>																
2043	CAR RENTAL CONCESSION	\$17,014	\$17,500	\$17,500	\$17,500	\$17,500	\$18,500	\$17,500	\$18,500	\$17,500	\$18,500	\$17,500	\$18,500	\$19,240	\$20,010	\$20,810	
2020	AVIATION FUEL	242,307	191,547	191,547	248,147	200,000	205,000	200,000	205,000	200,000	205,000	200,000	205,000	250,000	250,000	250,000	
2190	HANGAR OFFICE SPACE	4,824	4,600	4,600	4,600	4,600	5,000	4,600	5,000	4,600	5,000	4,600	5,000	5,200	5,408	5,624	
2193	HANGAR RENTAL	65,719	65,800	65,800	65,800	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	84,623	86,615	
2286	LANDING FEES	58,266	53,200	53,200	53,200	50,300	51,859	50,300	51,859	50,300	51,859	50,300	51,859	53,933	56,091	58,334	
2289	LAND LEASE-PONTIAC	293,439	250,000	250,000	250,000	300,000	315,000	300,000	315,000	300,000	315,000	300,000	315,000	327,600	340,704	354,332	
2291	LAND LEASE-TROY	60,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	64,480	67,059	69,742	
2340	MISC. INCOME	12,968	75	75	75	75	75	75	75	75	75	75	75	78	81	84	
2380	PARKING FEES	105	150	150	150	100	100	100	100	100	100	100	100	104	108	112	
2538	RESTAURANT CONCESSION	5,833	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,400	10,816	11,249	
2657	TERMINAL SPACE	28,027	32,000	32,000	32,000	33,000	34,000	33,000	34,000	33,000	34,000	33,000	34,000	35,360	36,774	38,245	
2660	TIE DOWN SPACE	27,718	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	28,080	29,203	30,371	
	FED REIMB-LAND ACQSTN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2631	T-HANGAR REV.-TROY	119,846	132,500	132,500	132,500	155,181	172,758	155,181	172,758	155,181	172,758	155,181	172,758	167,400	174,306	183,486	
2630	T-HANGAR REV.-PONTIAC	390,375	391,690	391,690	391,690	435,700	460,200	435,700	460,200	435,700	460,200	435,700	460,200	479,150	498,646	524,900	
	REIMB-AIR SHOW EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SALE-RESTAURANT LEASE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SALE-DAKLAND/ORION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2556	SALE-EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>\$1,326,441</b>	<b>\$1,238,062</b>	<b>\$1,238,062</b>	<b>\$1,294,662</b>	<b>\$1,372,456</b>	<b>\$1,438,492</b>	<b>\$1,372,456</b>	<b>\$1,438,492</b>	<b>\$1,372,456</b>	<b>\$1,438,492</b>	<b>\$1,372,456</b>	<b>\$1,438,492</b>	<b>\$1,518,025</b>	<b>\$1,573,829</b>	<b>\$1,633,906</b>	
	<u>OPERATING EXPENSES:</u>																
1001	SALARIES-REGULAR	\$351,445	\$421,984	\$421,984	\$401,784	\$424,970	\$424,970	\$424,970	\$424,970	\$424,970	\$424,970	\$448,773	\$471,267	\$424,970	\$424,970	\$424,970	
1002	SALARIES-OVERTIME	41,718	40,000	40,000	33,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
1004	SALARIES-HOLIDAY DT	6,982	15,000	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
1016	SALARIES-SUMMER HELP	4,125	16,432	16,432	16,432	17,680	17,680	17,680	17,680	17,680	17,680	17,680	17,680	17,680	17,680	17,680	
1018	SALARIES-EMERGENCY	0	0	0	0	1,102	1,102	1,102	1,102	1,102	1,102	1,102	1,102	1,102	1,102	1,102	
	SALARIES-ADJUSTMENT					23,803	46,297	23,803	46,297	23,803	46,297	0	0	67,192	88,922	112,426	
	<b>TOTAL SALARIES</b>	<b>\$404,270</b>	<b>\$493,416</b>	<b>\$493,416</b>	<b>\$466,216</b>	<b>\$517,555</b>	<b>\$540,049</b>	<b>\$517,555</b>	<b>\$540,049</b>	<b>\$517,555</b>	<b>\$540,049</b>	<b>\$517,555</b>	<b>\$540,049</b>	<b>\$560,944</b>	<b>\$582,674</b>	<b>\$606,178</b>	
2074	FRINGE BENEFITS	130,085	146,823	146,823	136,823	189,618	189,618	189,618	189,618	189,618	189,618	196,664	203,322	189,618	189,618	189,618	
	FRINGE ADJUSTMENT					7,046	13,704	7,046	13,704	7,046	13,704	0	0	19,889	26,321	33,278	
	<b>TOTAL SALARY &amp; FRINGES</b>	<b>\$534,355</b>	<b>\$640,239</b>	<b>\$640,239</b>	<b>\$603,039</b>	<b>\$714,219</b>	<b>\$743,371</b>	<b>\$714,219</b>	<b>\$743,371</b>	<b>\$714,219</b>	<b>\$743,371</b>	<b>\$714,219</b>	<b>\$743,371</b>	<b>\$770,451</b>	<b>\$798,613</b>	<b>\$829,074</b>	
	<u>CONTRACTUAL SERVICES:</u>																
3072	FEES AND MILEAGE	\$2,907	\$3,250	\$3,250	\$3,250	\$3,500	\$3,750	\$3,500	\$3,750	\$3,500	\$3,750	\$3,500	\$3,750	\$3,900	\$4,056	\$4,218	
3204	ADVERTISING	3,648	750	750	750	825	900	825	900	825	900	825	900	936	973	1,012	
3208	APPRAISALS	0	5,000	5,000	5,000	6,000	6,500	6,000	6,500	6,000	6,500	6,000	6,500	6,760	7,030	7,312	
3235	BONDS MATURING	60,000	70,000	70,000	70,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	78,000	81,120	84,365	
3240	BLDG. ALTERATIONS	0	2,000	2,000	2,000	2,160	2,275	2,160	2,275	2,160	2,275	2,160	2,275	2,366	2,461	2,559	
3242	BLDG. MAINTENANCE	15,823	15,000	15,000	15,000	30,000	31,400	30,000	31,400	30,000	31,400	30,000	31,400	32,656	33,962	35,321	
3296	CUSTODIAL SERVICE	7,020	7,500	7,500	7,500	8,000	8,600	8,000	8,600	8,000	8,600	8,000	8,600	8,944	9,302	9,674	
3338	ENG. & SURVEY	4,239	3,000	3,000	3,000	3,400	4,000	3,400	4,000	3,400	4,000	3,400	4,000	4,160	4,326	4,499	
3450	LAND SURVEYS	4,562	3,600	3,600	3,600	4,100	4,600	4,100	4,600	4,100	4,600	4,100	4,600	4,784	4,975	5,174	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
AVIATION & TRANSPORTATION DIVISION - FUND NO. 58110

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET		1987 AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
3342	EQUIP. REPAIR & MAINT.	26,945	35,000	35,000	35,000	37,700	40,000	37,700	40,000	37,700	40,000	37,700	40,000	41,600	43,264	44,995
3372	GARBAGE REMOVAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3376	GAS, OIL & GREASE	9,425	16,250	18,250	18,250	18,500	19,000	18,500	19,000	18,500	19,000	18,500	19,000	19,760	20,550	21,372
3390	UTILITIES	103,425	105,000	105,000	105,000	115,500	125,500	115,500	125,500	115,500	125,500	115,500	125,500	130,520	135,741	141,170
3412	INSURANCE	67,658	81,000	81,000	81,000	96,036	103,905	96,036	103,905	96,036	103,905	96,036	103,905	108,061	112,384	116,879
3418	INTEREST EXPENSE	22,904	16,787	16,787	16,787	15,437	10,800	15,437	10,800	15,437	10,800	15,437	10,800	11,232	11,681	12,149
3442	GROUNDS MAINTENANCE	2,938	6,000	6,000	6,000	6,000	6,500	6,000	6,500	6,000	6,500	6,000	6,500	6,760	7,030	7,312
3452	LAUNDRY	4,240	4,400	4,400	4,400	4,840	5,324	4,840	5,324	4,840	5,324	4,840	5,324	5,537	5,758	5,989
3456	LEGAL EXPENSE	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3506	MANAGING SERVICE-TROY	48,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	52,000	54,000	56,243
3528	MISCELLANEOUS	1,631	496	496	496	496	496	496	496	496	496	496	496	516	536	558
3514	DUES & PUBLICATIONS	779	1,250	1,250	1,250	1,250	1,350	1,250	1,350	1,250	1,350	1,250	1,350	1,404	1,460	1,519
3574	PERSONAL MILEAGE	14	30	30	30	30	30	30	30	30	30	30	30	31	32	34
3594	PROPERTY TAX	53,196	55,000	55,000	55,000	63,821	69,642	63,821	69,642	63,821	69,642	63,821	69,642	72,428	75,325	78,338
3666	RUNWAY REPAIRS	3,629	15,000	15,000	15,000	30,000	32,000	30,000	32,000	30,000	32,000	30,000	32,000	33,280	34,611	35,996
3752	TRAVEL & CONFERENCE	3,582	4,000	4,000	4,000	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,368	4,543	4,724
3784	WINDOW CLEANING	888	1,600	1,600	1,600	2,310	2,541	2,310	2,541	2,310	2,541	2,310	2,541	2,643	2,748	2,858
TOTAL CONTRACTUAL SVCS		\$447,631	\$503,913	\$503,913	\$503,913	\$579,105	\$608,313	\$579,105	\$608,313	\$579,105	\$608,313	\$579,105	\$608,313	\$632,646	\$657,951	\$684,269
COMMODITIES:																
4832	DRY GOODS & CLOTHING	\$1,025	\$1,000	\$1,000	\$1,000	\$1,400	\$1,750	\$1,400	\$1,750	\$1,400	\$1,750	\$1,400	\$1,750	\$1,820	\$1,893	\$1,969
4840	ELECTRICAL SUPPLIES	1,202	5,000	5,000	5,000	6,400	6,600	6,400	6,600	6,400	6,600	6,400	6,600	6,864	7,139	7,424
4850	FIRE FIGHTING SUPPLIES	1,543	4,000	4,000	4,000	4,400	4,500	4,400	4,500	4,400	4,500	4,400	4,500	4,680	4,867	5,062
4857	GROUNDS SUPPLIES	0	1,000	1,000	1,000	1,000	1,500	1,000	1,500	1,000	1,500	1,000	1,500	1,560	1,622	1,687
4882	MAINTENANCE SUPPLIES	2,888	8,000	8,000	8,000	6,000	7,000	6,000	7,000	6,000	7,000	6,000	7,000	7,280	7,571	7,874
4892	MEDICAL SUPPLIES	250	500	500	500	800	1,000	800	1,000	800	1,000	800	1,000	1,040	1,082	1,125
4898	OFFICE SUPPLIES	1,441	1,800	1,800	1,800	1,800	1,900	1,800	1,900	1,800	1,900	1,800	1,900	1,976	2,055	2,137
4909	POSTAGE	1,863	1,900	1,900	1,900	2,275	3,094	2,275	3,094	2,275	3,094	2,275	3,094	3,218	3,346	3,480
4926	SMALL TOOLS	1,445	2,200	2,200	2,200	2,450	3,000	2,450	3,000	2,450	3,000	2,450	3,000	3,120	3,245	3,375
4938	TIE DOWN SUPPLIES	217	850	850	850	750	800	750	800	750	800	750	800	832	865	900
TOTAL COMMODITIES		\$11,874	\$26,250	\$26,250	\$26,250	\$27,275	\$31,144	\$27,275	\$31,144	\$27,275	\$31,144	\$27,275	\$31,144	\$32,390	\$33,685	\$35,033
5998 MISC. CAPITAL OUTLAY																
INTERNAL SERVICES:																
6360	COMPUTER SERVICES-OPER	\$1,494	\$12,500	\$12,500	\$12,500	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,440	\$11,898	\$12,374
6311	DFD CHARGES	21,396	4,760	4,760	4,760	10,260	11,332	10,260	11,332	10,260	11,332	10,260	11,332	11,785	12,257	12,747
6313	DFD-GROUNDS	0	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0
6331	STORES-HOUSEKEEPING	2,201	2,500	2,500	2,500	2,900	3,290	2,900	3,290	2,900	3,290	2,900	3,290	3,422	3,558	3,701
6610	LEASED VEHICLES*	13,968	13,000	13,000	13,000	14,000	15,120	14,000	15,120	14,000	15,120	14,000	15,120	15,725	16,354	17,008
6640	EQUIPMENT RENTAL	949	1,200	1,200	1,200	1,300	1,380	1,300	1,380	1,300	1,380	1,300	1,380	1,435	1,493	1,552
6641	CONVENIENCE COPIER	968	1,000	1,000	1,000	1,080	1,170	1,080	1,170	1,080	1,170	1,080	1,170	1,217	1,265	1,316
6670	STORES-STOCK	947	2,000	2,000	2,000	2,140	2,452	2,140	2,452	2,140	2,452	2,140	2,452	2,550	2,652	2,758
6671	MAIL ROOM	0	200	200	200	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	738	1,000	1,000	1,000	1,077	1,170	1,077	1,170	1,077	1,170	1,077	1,170	1,217	1,265	1,316
6750	TELEPHONE COMMUNICATNS	7,746	7,500	7,500	7,500	8,100	8,750	8,100	8,750	8,100	8,750	8,100	8,750	9,100	9,464	9,843



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
AVIATION & TRANSPORTATION DIVISION - FUND NO. 58110

ACCT. NO.	DESCRIPTION	1987					BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	BUDGET 1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
	TOTAL INTERNAL SVCS	\$50,407	\$50,660	\$50,660	\$50,660	\$51,857	\$55,664	\$51,857	\$55,664	\$51,857	\$55,664	\$51,857	\$55,664	\$51,857	\$55,664	\$57,891	\$60,206	\$62,614	
	TOTAL OPERATING EXP	\$1,044,267	\$1,221,062	\$1,221,062	\$1,183,862	\$1,372,456	\$1,438,492	\$1,372,456	\$1,438,492	\$1,372,456	\$1,438,492	\$1,372,456	\$1,438,492	\$1,372,456	\$1,438,492	\$1,493,377	\$1,550,456	\$1,610,991	
	NET INCOME (LOSS):																		
	BEFORE INTEREST & DPR.	\$282,174	\$17,000	\$17,000	\$110,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,649	\$23,374	\$22,915	
3304	DEPRECIATION	(\$290,666)	(\$17,000)	(\$17,000)	(\$17,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)	
	INTEREST EARNED	234,046	220,000	220,000	220,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	
	NET INCOME (LOSS)																		
	AFTER INTEREST & DPR.	\$225,554	\$220,000	\$220,000	\$313,800	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$23,351)	(\$24,626)	(\$25,085)	
	DEPRECIATION CHARGE TO																		
	CONTRIBUTED CAPITAL	\$274,800	\$0	\$0	\$0	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	\$274,800	
	OPERATING TRANSFER-IN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	NET INCOME (LOSS)	\$500,354	\$220,000	\$220,000	\$313,800	\$226,800	\$226,800	\$226,800	\$226,800	\$226,800	\$226,800	\$226,800	\$226,800	\$226,800	\$226,800	\$251,449	\$250,174	\$249,715	

SUPPORT SERVICES					
CP	REQ	REC	'88	'89	DIRECTOR OF CENT. SERV.
					Governmental Positions
					Special Revenue Positions
34			34	34	Proprietary Positions
34			34	34	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	GARAGE
					1	1	Chf.-Garage Svcs.
					1	1	Garage Supv.
					1	1	Garage Supv.-Nights
					3	3	Auto. Body Mech. II
					5	5	Auto. Mech. II
					2	2	Auto. Mech. I
					1	1	Storekeeper II
					1	1	Garage Attendant
					1	1	Acct. Clerk II
					16	16	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	PRINTING
							Chf.-Rec. Ret. Print. & Prop. <sup>a</sup>
					1	1	Prtg. Equip. Opr. III
					4	4	Prtg. Equip. Opr. II
					1	1	Clerk II
					6	6	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	PHOTO. & MIC.
					1	1	Chf. of Microfilm Reprod. Services
					3	3	Photo. Micro. Equip. Opr. II
					4	4	Photo. Micro. Equip. Opr. I
					8	8	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	RADIO COMM.
					1	1	Radio Comm. Supv.
					2	2	Radio Comm. Tech.
					1	1	Comm. Installer
					4	4	Total Positions

a) Position provides supervision for Printing unit but shows under Administration Division.

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		SALARY	FRINGE		
		NO.	SALARY	FRINGE	NO.				
1699 CHF-GARAGE SERVICES	29171 36583				1	40,241	12,367	1	52,608
3926 GARAGE SUPERVISOR	28364 32846				1	36,131	12,989	1	49,120
3927 GARAGE SUPERVISOR - NIGHTS	26616 29890				1	33,401	12,237	1	45,638
962 AUTOMOBILE BODY MECHANIC II	24499 27201				1	25,398	9,660	1	35,058
974 AUTOMOBILE MECHANIC II	24499 27201				5	147,068	54,929	5	201,997
9075 AUTOMOBILE BODY MECHANIC II	20923 27201				2	57,975	22,751	2	80,726
51 ACCOUNT CLERK II	20040 22531				1	23,883	9,405	1	33,288
964 AUTOMOBILE MECHANIC I	20069 22531				2	46,552	16,344	2	62,896
7176 STOREKEEPER II	16088 18622				1	19,037	8,559	1	27,596
9359 GARAGE ATTENDANT	14259 18622				1	19,151	6,671	1	25,822
GARAGE OPERATIONS					16	448,837	165,912	16	614,749
1702 CHF-MICROFILM REPROD SRV	28791 32846				1	36,131	12,569	1	48,700
5401 PHOTO MICRO EQUIP OPERATOR II	18679 21398				3	68,902	26,403	3	95,305
5400 PHOTO MICRO EQUIP OPERATOR I	16630 19312				2	41,714	17,233	2	58,947
9509 PHOTO MICRO EQUIP OPERATOR I	14855 19312				2	35,054	13,305	2	48,359
PHOTOCOPY & MICROFILM					8	181,801	69,510	8	251,311
5564 PRINT EQUIPMENT OPERATOR III	26446 27201				1	28,310	9,063	1	37,373
5563 PRINT EQUIPMENT OPERATOR II	17364 21432				4	89,535	35,903	4	125,438
2026 CLERK II	15464 17956				1	17,153	7,667	1	24,820
PRINTING					6	134,998	52,633	6	187,631
6195 RADIO COMMUNICATIONS SUPV	28364 32847				1	36,132	13,357	1	49,489
6187 RADIO COMMUNICATIONS TECH	24279 27201				2	57,122	22,641	2	79,763
9213 COMMUNICATIONS INSTALLER	16460 21398				1	21,908	9,531	1	31,439
RADIO COMMUNICATIONS					4	115,162	45,529	4	160,691
4835 MGR-MATERIALS MANAGEMENT	39689 48587	1	51,502	15,986				1	67,488
9610 SECRETARY II	19040 24752				1	25,742	9,442	1	35,184
7180 SUPERVISOR - STORE OPERATIONS	19835 22531				1	23,883	9,405	1	33,288
5650 PROPERTY CONTROL CLERK	18175 21432	1	22,718	9,104				1	31,822
9738 MATERIALS MANAGEMENT CLERK	15637 20329				3	63,427	26,846	3	90,273
9201 CLERK II DELIVERYPERSON	14855 19312				1	15,639	5,595	1	21,234
9259 DATA ENTRY OPER I	14259 18622				1	15,132	6,729	1	21,861

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7205 STUDENT	4830 4830				2	9,660	696	2	10,356
MATERIALS MANAGEMENT		2	74,220	25,090	9	153,483	58,713	11	311,506
SUPPORT SERVICES		2	74,220	25,090	43	1,034,281	392,297	45	1,525,888
<b>1988 Adjustments</b>									
Overtime						19,600	5,382		24,982
Summer Help						10,858	143		11,001
Emergency Help						2,865	46		2,911
General Salary and Fringe Adjustment						(6,524)	16,338		9,814
<b>Total 1988 Budget</b>			<u>74,220</u>	<u>25,090</u>		<u>1,061,080</u>	<u>414,206</u>		<u>1,574,596</u>
<b>1989 Adjustments</b>									
Overtime						19,600	5,382		24,982
Summer Help						10,858	143		11,001
Emergency Help						2,865	46		2,911
Clerk II Delivery position (partial year)						7,910	2,927		10,837
General Salary and Fringe Adjustment			<u>1,744</u>	<u>1,514</u>		<u>35,326</u>	<u>32,800</u>		<u>70,684</u>
<b>Total 1989 Budget</b>			<u>75,964</u>	<u>26,604</u>		<u>1,110,840</u>	<u>432,895</u>		<u>1,646,303</u>

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
GARAGE, FUND NO. 66100

ACCT. NO.	DESCRIPTION	1987		1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992		
	NO. OF POSITIONS	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16
	<b>REVENUE:</b>																			
2172	GAS, OIL & GREASE	\$709,740	\$570,180	\$570,180	\$481,000	\$609,400	\$685,400	\$609,400	\$685,400	\$609,400	\$685,400	\$609,400	\$685,400	\$609,400	\$685,400	\$712,050	\$732,100	\$752,900		
2383	PARTS & ACCESSORIES	160,945	176,800	176,800	217,000	227,000	236,000	227,000	236,000	227,000	236,000	227,000	236,000	227,000	236,000	245,700	255,450	265,720		
2416	PRODUCTIVE LABOR	298,235	389,076	389,076	333,000	360,800	371,800	360,800	371,800	360,800	371,800	360,800	371,800	360,800	371,800	371,800	371,800	371,800		
2417	PRODUCTIVE LABOR- BUMP SHOP	39,828	57,641	57,641	40,000	44,800	49,800	44,800	49,800	44,800	49,800	44,800	49,800	44,800	49,800	49,800	49,800	49,800		
2610	SUBLET REPAIRS	37,100	47,000	47,000	65,000	50,000	52,000	50,000	52,000	50,000	52,000	50,000	52,000	50,000	52,000	54,080	56,300	58,500		
2663	TIRES AND TUBES	54,245	61,600	61,600	52,000	57,200	63,100	57,200	63,100	57,200	63,100	57,200	63,100	57,200	63,100	65,600	68,300	71,000		
2815	WRECKER SERVICE	6,998	4,000	4,000	8,200	6,000	6,200	6,000	6,200	6,000	6,200	6,000	6,200	6,000	6,200	6,500	6,500	6,500		
2340	OTHER INCOME	5,966	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
	<b>TOTAL REVENUE</b>	<b>\$1,313,055</b>	<b>\$1,306,297</b>	<b>\$1,306,297</b>	<b>\$1,206,200</b>	<b>\$1,355,200</b>	<b>\$1,464,300</b>	<b>\$1,355,200</b>	<b>\$1,464,300</b>	<b>\$1,355,200</b>	<b>\$1,464,300</b>	<b>\$1,355,200</b>	<b>\$1,464,300</b>	<b>\$1,355,200</b>	<b>\$1,464,300</b>	<b>\$1,505,530</b>	<b>\$1,540,250</b>	<b>\$1,576,220</b>		
	<b>COST OF SALES:</b>																			
3925	GAS, OIL & GREASE	\$369,596	\$439,470	\$439,470	\$370,000	\$426,000	\$479,000	\$426,000	\$479,000	\$426,000	\$479,000	\$426,000	\$479,000	\$426,000	\$479,000	\$500,000	\$520,600	\$541,400		
3965	PARTS & ACCESSORIES	132,764	136,000	136,000	167,000	174,700	181,700	174,700	181,700	174,700	181,700	174,700	181,700	174,700	181,700	189,000	196,500	204,400		
3945	PRODUCTIVE LABOR	125,306	201,833	201,833	115,000	138,000	143,500	138,000	143,500	138,000	143,500	138,000	143,500	138,000	143,500	149,200	155,200	161,400		
3946	PROD. LABOR-BUMP SHOP	28,534	43,968	43,968	28,000	29,200	30,400	29,200	30,400	29,200	30,400	29,200	30,400	29,200	30,400	31,600	32,900	34,200		
3981	SUBLET REPAIRS	36,845	47,000	47,000	65,000	50,000	52,000	50,000	52,000	50,000	52,000	50,000	52,000	50,000	52,000	54,080	56,300	58,500		
3985	TIRES AND TUBES	44,141	44,000	44,000	37,000	44,000	48,500	44,000	48,500	44,000	48,500	44,000	48,500	44,000	48,500	50,500	52,500	54,600		
	<b>TOTAL COST OF SALES</b>	<b>\$737,186</b>	<b>\$912,271</b>	<b>\$912,271</b>	<b>\$782,000</b>	<b>\$861,900</b>	<b>\$935,100</b>	<b>\$861,900</b>	<b>\$935,100</b>	<b>\$861,900</b>	<b>\$935,100</b>	<b>\$861,900</b>	<b>\$935,100</b>	<b>\$861,900</b>	<b>\$935,100</b>	<b>\$974,380</b>	<b>\$1,014,000</b>	<b>\$1,054,500</b>		
	<b>GROSS MARGIN</b>	<b>\$575,869</b>	<b>\$394,026</b>	<b>\$394,026</b>	<b>\$424,200</b>	<b>\$493,300</b>	<b>\$529,200</b>	<b>\$493,300</b>	<b>\$529,200</b>	<b>\$493,300</b>	<b>\$529,200</b>	<b>\$493,300</b>	<b>\$529,200</b>	<b>\$493,300</b>	<b>\$529,200</b>	<b>\$531,150</b>	<b>\$526,250</b>	<b>\$521,720</b>		
	<b>OPERATING EXPENSES:</b>																			
1001	SALARIES	\$173,677	\$115,203	\$115,203	\$174,000	\$204,463	\$212,627	\$204,463	\$212,627	\$204,463	\$212,627	\$204,463	\$212,627	\$204,463	\$212,627	\$221,100	\$230,000	\$239,200		
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	<b>TOTAL SALARIES</b>	<b>\$173,677</b>	<b>\$115,203</b>	<b>\$115,203</b>	<b>\$174,000</b>	<b>\$204,463</b>	<b>\$212,627</b>	<b>\$204,463</b>	<b>\$212,627</b>	<b>\$204,463</b>	<b>\$212,627</b>	<b>\$204,463</b>	<b>\$212,627</b>	<b>\$204,463</b>	<b>\$212,627</b>	<b>\$221,100</b>	<b>\$230,000</b>	<b>\$239,200</b>		
2074	FRINGE BENEFITS	107,106	110,935	110,935	107,000	144,160	149,978	144,160	149,978	144,160	149,978	144,160	149,978	144,160	149,978	156,000	162,200	168,700		
	<b>TOT SALARIES &amp; FRINGES</b>	<b>\$280,783</b>	<b>\$226,138</b>	<b>\$226,138</b>	<b>\$281,000</b>	<b>\$348,623</b>	<b>\$362,605</b>	<b>\$348,623</b>	<b>\$362,605</b>	<b>\$348,623</b>	<b>\$362,605</b>	<b>\$348,623</b>	<b>\$362,605</b>	<b>\$348,623</b>	<b>\$362,605</b>	<b>\$377,100</b>	<b>\$392,200</b>	<b>\$407,900</b>		
	<b>CONTRACTUAL SERVICES:</b>																			
3372	BARGAIN DISPOSAL	\$453	\$0	\$0	\$300	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$550	\$550	\$550		
3304	DEPRECIATION	24,122	23,000	23,000	24,000	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600		
3340	EQUIPMENT RENTAL	1,366	1,100	1,100	2,100	2,470	2,570	2,470	2,570	2,470	2,570	2,470	2,570	2,470	2,570	2,570	2,570	2,570		
3342	EQUIP REPAIR & MAINT	14,405	13,000	13,000	10,100	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,500	15,000	15,000		
3356	FREIGHT & EXPRESS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3412	INSURANCE	14,926	22,000	22,000	22,000	15,000	16,500	15,000	16,500	15,000	16,500	15,000	16,500	15,000	16,500	17,160	17,846	18,560		
3452	LAUNDRY & CLEANING	5,565	5,000	5,000	6,100	6,240	6,490	6,240	6,490	6,240	6,490	6,240	6,490	6,240	6,490	6,800	7,000	7,300		
3514	MEMBERSHIPS, PUBL.	390	380	380	380	400	416	400	416	400	416	400	416	400	416	440	450	470		
3528	MISCELLANEOUS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3739	TOOL ALLOWANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
3740	TOWING & STORAGE FEES	0	0	0	70	100	100	100	100	100	100	100	100	100	100	100	100	100		
3752	TRAVEL & CONFERENCE	854	650	650	970	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
	<b>TOTAL CONTRACTUAL</b>	<b>\$63,984</b>	<b>\$66,130</b>	<b>\$66,130</b>	<b>\$67,020</b>	<b>\$64,310</b>	<b>\$66,176</b>	<b>\$64,310</b>	<b>\$66,176</b>	<b>\$64,310</b>	<b>\$66,176</b>	<b>\$64,310</b>	<b>\$66,176</b>	<b>\$64,310</b>	<b>\$66,176</b>	<b>\$67,720</b>	<b>\$69,116</b>	<b>\$70,150</b>		

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
GARAGE, FUND NO. 66100

ACCT. NO.	DESCRIPTION	1987					BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET	1987 ESTIMATED ACTUAL	1988 BUDGET	1989 REQUEST	1988	1989	1988	1989	1988	1989	1990	1991	1992	
<b>COMMODITIES:</b>																	
4860	HOUSEKEEPING	\$685	\$300	\$300	\$300	\$350	\$375	\$350	\$375	\$350	\$375	\$350	\$375	\$400	\$400	\$400	
4898	OFFICE SUPPLIES	1,360	1,000	1,000	2,500	1,500	1,600	1,500	1,600	1,500	1,600	1,500	1,600	1,600	1,600	1,600	
4909	POSTAGE	154	150	150	150	170	175	170	175	170	175	170	175	175	175	175	
4924	SHOP SUPPLIES	2,164	1,750	1,750	2,900	2,100	2,200	2,100	2,200	2,100	2,200	2,100	2,200	2,200	2,200	2,200	
4926	SMALL TOOLS	341	600	600	200	425	450	425	450	425	450	425	450	450	500	500	
4832	DRY GOODS & CLOTHING	894	600	600	800	800	900	800	900	800	900	800	900	900	1,000	1,000	
<b>TOTAL COMMODITIES</b>		<b>\$5,599</b>	<b>\$4,400</b>	<b>\$4,400</b>	<b>\$6,850</b>	<b>\$5,345</b>	<b>\$5,700</b>	<b>\$5,345</b>	<b>\$5,700</b>	<b>\$5,345</b>	<b>\$5,700</b>	<b>\$5,345</b>	<b>\$5,700</b>	<b>\$5,725</b>	<b>\$5,875</b>	<b>\$5,875</b>	
<b>INTERNAL SERVICES:</b>																	
6310	BLDG SPACE COST ALLOC	\$87,433	\$79,616	\$79,616	\$79,616	\$93,757	\$98,816	\$93,757	\$98,816	\$93,757	\$98,816	\$93,757	\$98,816	\$102,750	\$106,900	\$111,200	
6311	MAINT DEPT CHARGES	306	400	400	600	400	420	400	420	400	420	400	420	440	460	470	
6330	STORES - MISC	1,917	2,300	2,300	2,300	2,300	2,400	2,300	2,400	2,300	2,400	2,300	2,400	2,500	2,600	2,600	
6600	RADIO COMMUNICATIONS	1,902	1,931	1,931	2,000	2,300	2,400	2,300	2,400	2,300	2,400	2,300	2,400	2,400	2,400	2,400	
6640	EQUIPMENT RENTAL	701	800	800	3,800	3,780	3,940	3,780	3,940	3,780	3,940	3,780	3,940	3,940	3,940	3,940	
6360	COMPUTER SVCS-OPER	8,030	7,000	7,000	5,500	6,000	6,240	6,000	6,240	6,000	6,240	6,000	6,240	6,240	6,240	6,240	
6670	STORES - STOCK	928	800	800	500	600	630	600	630	600	630	600	630	630	630	630	
6672	PRINT SHOP	294	200	200	300	300	350	300	350	300	350	300	350	360	375	375	
6750	TELEPHONE COMMUNICATNS	3,961	4,311	4,311	4,000	4,140	4,300	4,140	4,300	4,140	4,300	4,140	4,300	4,500	4,500	4,500	
<b>TOTAL INTERNAL SVCS</b>		<b>\$105,471</b>	<b>\$97,358</b>	<b>\$97,358</b>	<b>\$98,616</b>	<b>\$113,577</b>	<b>\$119,496</b>	<b>\$113,577</b>	<b>\$119,496</b>	<b>\$113,577</b>	<b>\$119,496</b>	<b>\$113,577</b>	<b>\$119,496</b>	<b>\$123,760</b>	<b>\$128,045</b>	<b>\$132,355</b>	
<b>TOTAL OPERATING EXP</b>		<b>\$454,938</b>	<b>\$394,026</b>	<b>\$394,026</b>	<b>\$453,486</b>	<b>\$531,855</b>	<b>\$553,977</b>	<b>\$531,855</b>	<b>\$553,977</b>	<b>\$531,855</b>	<b>\$553,977</b>	<b>\$531,855</b>	<b>\$553,977</b>	<b>\$574,305</b>	<b>\$595,236</b>	<b>\$616,280</b>	
<b>NET INCOME (LOSS)</b>																	
BEFORE TRANSFERS		\$120,931	\$0	\$0	(\$29,286)	(\$38,555)	(\$24,777)	(\$38,555)	(\$24,777)	(\$38,555)	(\$24,777)	(\$38,555)	(\$24,777)	(\$43,155)	(\$68,986)	(\$94,560)	
8000	OPERATING TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>NET INCOME (LOSS)</b>		<b>\$120,931</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,286)</b>	<b>(\$38,555)</b>	<b>(\$24,777)</b>	<b>(\$38,555)</b>	<b>(\$24,777)</b>	<b>(\$38,555)</b>	<b>(\$24,777)</b>	<b>(\$38,555)</b>	<b>(\$24,777)</b>	<b>(\$43,155)</b>	<b>(\$68,986)</b>	<b>(\$94,560)</b>	

THIRTY-SIX (36) POOL VEHICLES AND (399) ASSIGNED VEHICLES FOR A TOTAL OF (435), OF WHICH (254) ARE CARS AND (181) ARE TRUCKS. THE LEASED VEHICLE OPERATION ANTICIPATES THAT THE FOLLOWING REPLACEMENT VEHICLES WILL BE PURCHASED IN 1988 AND 1989:

1988 PURCHASES			1989 PURCHASES		
NO.	DESCRIPTION	AMOUNT	NO.	DESCRIPTION	AMOUNT
15	INTERMEDIATE	\$137,580	12	INTERMEDIATE	\$112,332
10	FULL SIZE	104,650	15	FULL SIZE	164,085
15	COMPACT	125,880	25	COMPACT	220,275
40	PATROL	471,800	40	PATROL	495,400
10	VAN\SUBURBAN	131,520	16	VAN\SUBURBAN	220,976
16	PICK-UP	147,040	10	PICK-UP	96,500
15	SPECIAL RATE	240,000	16	SPECIAL RATE	240,000
121		\$1,358,470	121		\$1,549,568

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DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
LEASED VEHICLES, FUND NO. 66100

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>REVENUE:</b>																		
2295	LEASED VEHICLES	\$2,224,917	\$2,558,415	\$2,558,415	\$2,510,000	\$2,658,600	\$2,791,487	\$2,658,600	\$2,791,487	\$2,658,600	\$2,791,487	\$2,658,600	\$2,791,487	\$2,658,600	\$2,791,487	\$2,889,155	\$3,008,586	\$3,131,460
2163	GAIN-SALE OF VEHICLE	102,695	198,000	198,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	120,000	120,000	120,000
2340	OTHER INCOME	17,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE</b>		<b>\$2,345,464</b>	<b>\$2,756,415</b>	<b>\$2,756,415</b>	<b>\$2,610,000</b>	<b>\$2,758,600</b>	<b>\$2,891,487</b>	<b>\$2,758,600</b>	<b>\$2,891,487</b>	<b>\$2,758,600</b>	<b>\$2,891,487</b>	<b>\$2,758,600</b>	<b>\$2,891,487</b>	<b>\$2,758,600</b>	<b>\$2,891,487</b>	<b>\$3,009,155</b>	<b>\$3,128,586</b>	<b>\$3,251,460</b>
<b>COST OF SALES:</b>																		
3910	DEPRECIATION	\$956,899	\$1,110,000	\$1,110,000	\$967,000	\$992,000	\$1,017,000	\$992,000	\$1,017,000	\$992,000	\$1,017,000	\$992,000	\$1,017,000	\$992,000	\$1,017,000	\$1,057,700	\$1,106,000	\$1,144,000
3970	REPLACEMENT RESERVE		69,400	69,400	69,400	0	0	0	0	0	0	0	0	0	0	0	0	0
3915	WRECKER SERVICE	5,624	3,000	3,000	7,000	4,800	5,000	4,800	5,000	4,800	5,000	4,800	5,000	4,800	5,000	5,200	5,200	5,200
3916	TRIP TICKETS	12,612	15,700	15,700	14,300	16,600	17,300	16,600	17,300	16,600	17,300	16,600	17,300	16,600	17,300	17,300	17,300	17,300
3925	GAS, OIL & GREASE	638,366	513,600	513,600	433,000	548,600	616,900	548,600	616,900	548,600	616,900	548,600	616,900	548,600	616,900	640,990	658,900	677,700
3935	INSURANCE	361,268	345,000	345,000	345,000	410,722	433,300	410,722	433,300	410,722	433,300	410,722	433,300	410,722	433,300	450,600	468,700	487,400
3945	PRODUCTIVE LABOR	296,262	387,400	387,400	322,000	348,900	359,500	348,900	359,500	348,900	359,500	348,900	359,500	348,900	359,500	359,500	359,500	359,500
3965	PARTS & ACCESSORIES	131,604	109,500	109,500	156,000	163,200	169,600	163,200	169,600	163,200	169,600	163,200	169,600	163,200	169,600	176,600	183,600	191,000
3981	SUBLET REPAIRS	16,376	21,300	21,300	30,000	23,000	24,000	23,000	24,000	23,000	24,000	23,000	24,000	23,000	24,000	25,000	26,000	27,000
3985	TIRES & TUBES	51,576	56,400	56,400	50,000	55,000	60,600	55,000	60,600	55,000	60,600	55,000	60,600	55,000	60,600	63,000	65,600	68,200
<b>TOTAL COST OF SALES</b>		<b>\$2,479,787</b>	<b>\$2,631,300</b>	<b>\$2,631,300</b>	<b>\$2,393,700</b>	<b>\$2,562,822</b>	<b>\$2,703,200</b>	<b>\$2,562,822</b>	<b>\$2,703,200</b>	<b>\$2,562,822</b>	<b>\$2,703,200</b>	<b>\$2,562,822</b>	<b>\$2,703,200</b>	<b>\$2,562,822</b>	<b>\$2,703,200</b>	<b>\$2,795,800</b>	<b>\$2,884,800</b>	<b>\$2,977,300</b>
<b>GROSS MARGIN</b>		<b>(\$125,323)</b>	<b>\$125,115</b>	<b>\$125,115</b>	<b>\$216,300</b>	<b>\$195,778</b>	<b>\$188,287</b>	<b>\$195,778</b>	<b>\$188,287</b>	<b>\$195,778</b>	<b>\$188,287</b>	<b>\$195,778</b>	<b>\$188,287</b>	<b>\$195,778</b>	<b>\$188,287</b>	<b>\$213,355</b>	<b>\$243,786</b>	<b>\$274,160</b>
<b>OPERATING EXPENSES:</b>																		
1001	SALARIES	\$64,237	\$42,609	\$42,609	\$64,200	\$75,623	\$78,650	\$75,623	\$78,650	\$75,623	\$78,650	\$75,623	\$78,650	\$75,623	\$78,650	\$81,800	\$85,100	\$88,500
2075	FRINGE BENEFITS	39,615	41,306	41,306	38,300	30,300	31,460	30,300	31,460	30,300	31,460	30,300	31,460	30,300	31,460	32,700	34,000	35,400
<b>TOT SALARIES &amp; FRINGES</b>		<b>\$103,852</b>	<b>\$83,915</b>	<b>\$83,915</b>	<b>\$102,500</b>	<b>\$105,923</b>	<b>\$110,110</b>	<b>\$105,923</b>	<b>\$110,110</b>	<b>\$105,923</b>	<b>\$110,110</b>	<b>\$105,923</b>	<b>\$110,110</b>	<b>\$105,923</b>	<b>\$110,110</b>	<b>\$114,500</b>	<b>\$119,100</b>	<b>\$123,900</b>
<b>CONTRACTUAL SERVICES:</b>																		
3214	AUCTION EXPENSE	\$15,110	\$13,000	\$13,000	\$18,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$15,000	\$15,000	\$15,000
3252	CAR WASH	20,630	24,000	24,000	29,000	30,000	31,000	30,000	31,000	30,000	31,000	30,000	31,000	30,000	31,000	31,000	31,000	31,000
3551	OIL & WASHER SOLVENT	1,345	3,500	3,500	1,600	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600	2,600	2,600	2,600
3463	LICENSE PLATES	788	500	500	600	600	600	600	600	600	600	600	600	600	600	800	800	800
3650	REFUND-PRIOR YEARS				2,100	0	0	0	0	0	0	0	0	0	0	0	0	0
3476	LOSS-SALE OF VEHICLE	5,205			8,000	5,000	6,000	5,000	6,000	5,000	6,000	5,000	6,000	5,000	6,000	6,000	6,000	6,000
3204	ADVERTISING		200	200	200	200	200	200	200	200	200	200	200	200	200	300	300	300
3528	MISCELLANEOUS																	
3704	SPECIAL PROJECTS																	
<b>TOTAL CONTRACTUAL</b>		<b>\$43,077</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$59,500</b>	<b>\$51,300</b>	<b>\$53,400</b>	<b>\$51,300</b>	<b>\$53,400</b>	<b>\$51,300</b>	<b>\$53,400</b>	<b>\$51,300</b>	<b>\$53,400</b>	<b>\$51,300</b>	<b>\$53,400</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>
<b>TOTAL OPERATING EXP</b>		<b>\$146,929</b>	<b>\$125,115</b>	<b>\$125,115</b>	<b>\$162,000</b>	<b>\$157,223</b>	<b>\$163,510</b>	<b>\$157,223</b>	<b>\$163,510</b>	<b>\$157,223</b>	<b>\$163,510</b>	<b>\$157,223</b>	<b>\$163,510</b>	<b>\$157,223</b>	<b>\$163,510</b>	<b>\$170,200</b>	<b>\$174,800</b>	<b>\$179,600</b>
<b>NET INCOME (LOSS):</b>																		
<b>BEFORE TRANSFERS</b>		<b>(\$272,251)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,300</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$43,155</b>	<b>\$68,986</b>	<b>\$94,560</b>
8000	OPERATING TRANSFERS	\$151,326	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>NET INCOME (LOSS):</b>		<b>(\$120,925)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,300</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$38,555</b>	<b>\$24,777</b>	<b>\$43,155</b>	<b>\$68,986</b>	<b>\$94,560</b>



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET

MICROFILM & REPRODUCTIONS - FUND NO. 65400

ACCT. NO.	DESCRIPTION	1987		1987		1987		MICROFILM & REPRODUCTIONS - FUND NO. 65400		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION 1988	EXECUTIVE RECOMMENDATION 1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	REVENUE:															
2004	ABSTRACT COMPANIES	\$78,000	\$96,000	\$96,000	\$72,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$82,040	\$85,380	\$88,660
2338	MICROFILMING	173,251	172,684	172,684	168,522	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	177,100	183,250	190,280
	MICROFILMING-OUTSIDE	0	0	0	31,000	38,000	40,000	38,000	40,000	38,000	40,000	38,000	40,000	44,860	46,880	48,470
2392	PHOTOSTATS	117,622	114,000	114,000	115,732	115,940	123,000	115,940	123,000	115,940	123,000	115,940	123,000	118,100	122,900	127,620
2825	XEROX CHARGES	754	1,100	1,100	13,530	25,000	25,500	25,000	25,500	25,000	25,500	25,000	25,500	25,900	26,950	27,980
2086	COUNTY AUCTION															
	TOTAL REVENUES	\$369,627	\$383,784	\$383,784	\$400,784	\$421,940	\$431,500	\$421,940	\$431,500	\$421,940	\$431,500	\$421,940	\$431,500	\$448,000	\$465,160	\$483,010
	OPERATING EXPENSES:															
1001	SALARIES-REGULAR	\$140,764	\$165,020	\$165,020	\$156,000	\$177,500	\$184,600	\$177,500	\$184,600	\$177,500	\$184,600	\$177,500	\$184,600	\$191,980	\$199,660	\$207,650
2074	FRINGE BENEFITS	48,860	60,610	60,610	57,000	69,390	72,160	69,390	72,160	69,390	72,160	69,390	72,160	75,040	78,050	81,170
	TOT SALARIES & FRINGES	\$189,624	\$225,630	\$225,630	\$213,000	\$246,890	\$256,760	\$246,890	\$256,760	\$246,890	\$256,760	\$246,890	\$256,760	\$267,020	\$277,710	\$288,820
	CONTRACTUAL SERVICES:															
	AUCTION EXPENSE															
3304	DEPRECIATION	\$5,976	\$8,450	\$8,450	\$6,115	\$6,115	\$6,115	\$6,115	\$6,115	\$6,115	\$6,115	\$6,115	\$6,115	\$6,115	\$6,115	\$6,115
3340	EQUIPMENT RENTAL															
3342	EQUIPMENT REPAIRS	18,767	20,300	20,300	25,568	26,600	27,700	26,600	27,700	26,600	27,700	26,600	27,700	28,810	29,960	31,160
3752	TRAVEL & CONFERENCE	60	700	700	820	900	956	900	956	900	956	900	956	995	1,035	1,075
	TOTAL CONTRACTUAL SVCS	\$24,803	\$29,450	\$29,450	\$32,503	\$33,615	\$34,771	\$33,615	\$34,771	\$33,615	\$34,771	\$33,615	\$34,771	\$35,920	\$37,110	\$38,350
	COMMODITIES:															
4894	MICROFILMING	\$48,023	\$42,000	\$42,000	\$50,172	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$52,000	\$54,080	\$56,240
4898	OFFICE SUPPLIES				60	100	100	100	100	100	100	100	100	100	100	100
4909	POSTAGE	91	130	130	100	100	100	100	100	100	100	100	100	100	100	100
	TOTAL COMMODITIES	\$48,114	\$42,130	\$42,130	\$50,332	\$50,200	\$50,200	\$50,200	\$50,200	\$50,200	\$50,200	\$50,200	\$50,200	\$52,200	\$54,280	\$56,440
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOC	\$29,406	\$28,352	\$28,352	\$28,352	\$30,367	\$31,889	\$30,367	\$31,889	\$30,367	\$31,889	\$30,367	\$31,889	\$33,160	\$34,490	\$35,870
6311	MAINT DEPT CHARGES	405	100	100	100	500	500	500	500	500	500	500	500	500	500	500
6331	STORES-MISC.	47	0	0	0											
6640	EQUIPMENT RENTAL	6,202	4,372	4,372	11,834	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900
6670	STORES-STOCK	50,642	52,890	52,890	46,853	47,423	44,400	47,423	44,400	47,423	44,400	47,423	44,400	46,185	48,020	49,940
6672	PRINT SHOP	196			200	200	200	200	200	200	200	200	200	200	200	200
6750	TELEPHONE COMMUNICATNS	814	860	860	810	845	880	845	880	845	880	845	880	920	950	990
	TOTAL INTERNAL SVCS	\$87,712	\$86,574	\$86,574	\$87,949	\$91,235	\$89,769	\$91,235	\$89,769	\$91,235	\$89,769	\$91,235	\$89,769	\$92,860	\$96,660	\$99,400
	TOTAL OPERATING EXP	\$350,253	\$383,784	\$383,784	\$383,784	\$421,940	\$431,500	\$421,940	\$431,500	\$421,940	\$431,500	\$421,940	\$431,500	\$448,000	\$465,160	\$483,010
	NET INCOME (LOSS)															
	BEFORE TRANSFERS	\$19,374	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATING TRANSFERS															
	NET INCOME (LOSS)	\$19,374	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN  
1986/89 BUDGET  
PRINT SHOP - FUND NO. 66700

ACCT. NO.	DESCRIPTION	1987				BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1986	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	7	7	7	7	6	6	6	6	6	6	6	6	6	6	6
<b>REVENUE:</b>																
2031	BUSINESS REPLY POSTAGE	\$7,085	\$8,000	\$8,000	\$7,000	\$7,500	\$8,500	\$7,500	\$8,500	\$7,500	\$8,500	\$7,500	\$8,500	\$8,500	\$8,500	\$8,500
2034	BULK MAILING	4,737	3,000	3,000	9,000	9,000	10,200	9,000	10,200	9,000	10,200	9,000	10,200	10,200	10,200	10,200
2334	METERED POSTAGE	134,784	138,400	138,400	145,000	145,000	164,700	145,000	164,700	145,000	164,700	145,000	164,700	164,700	164,700	164,700
2405	POSTAGE PRESORT	213,219	215,600	215,600	206,000	215,000	244,300	215,000	244,300	215,000	244,300	215,000	244,300	244,300	244,300	244,300
2407	PRINTING MATERIAL	482,216	472,674	472,674	486,174	497,000	509,600	497,000	509,600	497,000	509,600	497,000	509,600	530,000	545,709	562,678
2096	DISCOUNT ON PURCHASES	1,260	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2340	MISCELLANEOUS	2,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>		<b>\$845,579</b>	<b>\$839,174</b>	<b>\$839,174</b>	<b>\$854,174</b>	<b>\$874,500</b>	<b>\$938,300</b>	<b>\$874,500</b>	<b>\$938,300</b>	<b>\$874,500</b>	<b>\$938,300</b>	<b>\$874,500</b>	<b>\$938,300</b>	<b>\$958,700</b>	<b>\$974,409</b>	<b>\$991,378</b>
<b>COST OF SALES:</b>																
3031	BUSINESS REPLY POSTAGE	\$7,321	\$8,000	\$8,000	\$7,000	\$7,500	\$8,500	\$7,500	\$8,500	\$7,500	\$8,500	\$7,500	\$8,500	\$8,500	\$8,500	\$8,500
3906	BULK MAILING	4,737	3,000	3,000	9,000	9,000	10,200	9,000	10,200	9,000	10,200	9,000	10,200	10,200	10,200	10,200
3961	METERED POSTAGE	348,043	354,000	354,000	351,000	360,000	409,000	360,000	409,000	360,000	409,000	360,000	409,000	409,000	409,000	409,000
3968	PRINTING MATERIAL	187,551	192,807	192,807	196,007	203,000	208,000	203,000	208,000	203,000	208,000	203,000	208,000	213,000	216,000	220,000
<b>TOTAL COST OF SALES</b>		<b>\$547,652</b>	<b>\$557,807</b>	<b>\$557,807</b>	<b>\$563,007</b>	<b>\$579,500</b>	<b>\$635,700</b>	<b>\$579,500</b>	<b>\$635,700</b>	<b>\$579,500</b>	<b>\$635,700</b>	<b>\$579,500</b>	<b>\$635,700</b>	<b>\$640,700</b>	<b>\$643,700</b>	<b>\$647,700</b>
<b>GROSS MARGIN</b>		<b>\$297,927</b>	<b>\$281,367</b>	<b>\$281,367</b>	<b>\$291,167</b>	<b>\$295,000</b>	<b>\$302,600</b>	<b>\$295,000</b>	<b>\$302,600</b>	<b>\$295,000</b>	<b>\$302,600</b>	<b>\$295,000</b>	<b>\$302,600</b>	<b>\$318,000</b>	<b>\$330,709</b>	<b>\$343,678</b>
<b>OPERATING EXPENSES:</b>																
1001	SALARIES-REGULAR	\$134,912	\$132,326	\$132,326	\$132,326	\$135,545	\$141,146	\$135,545	\$141,146	\$135,545	\$141,146	\$135,545	\$141,146	\$146,605	\$152,469	\$158,568
1002	SALARIES-OVERTIME	0	10,000	10,000	10,166	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1016	SALARIES-SUMMER HELP	0	4,108	4,108	4,108	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,250	4,250	4,250
<b>TOTAL SALARIES</b>		<b>\$134,912</b>	<b>\$146,434</b>	<b>\$146,434</b>	<b>\$146,600</b>	<b>\$149,965</b>	<b>\$155,566</b>	<b>\$149,965</b>	<b>\$155,566</b>	<b>\$149,965</b>	<b>\$155,566</b>	<b>\$149,965</b>	<b>\$155,566</b>	<b>\$160,855</b>	<b>\$166,719</b>	<b>\$172,818</b>
2074	FRINGE BENEFITS	47,661	50,243	50,243	50,606	56,732	59,000	56,732	59,000	56,732	59,000	56,732	59,000	63,810	69,020	74,650
<b>TOT SALARIES &amp; FRINGES</b>		<b>\$182,573</b>	<b>\$196,677</b>	<b>\$196,677</b>	<b>\$197,206</b>	<b>\$206,697</b>	<b>\$214,566</b>	<b>\$206,697</b>	<b>\$214,566</b>	<b>\$206,697</b>	<b>\$214,566</b>	<b>\$206,697</b>	<b>\$214,566</b>	<b>\$224,665</b>	<b>\$235,739</b>	<b>\$247,468</b>
<b>CONTRACTUAL SERVICES:</b>																
3304	DEPRECIATION	\$12,643	\$10,267	\$10,267	\$11,875	\$10,790	\$10,790	\$10,790	\$10,790	\$10,790	\$10,790	\$10,790	\$10,790	\$11,000	\$11,000	\$11,000
3342	EQUIP. REPAIR & MAINT.	5,254	22,000	22,000	22,000	22,000	22,500	22,000	22,500	22,000	22,500	22,000	22,500	22,500	23,000	23,000
3452	LAUNDRY & CLEANING	758	800	800	800	832	865	832	865	832	865	832	865	900	935	975
3514	MEMBERSHIP, DUES & PUBS	278	20	20	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	37	350	350	450	400	400	400	400	400	400	400	400	450	450	450
<b>TOTAL CONTRACTUAL SVCS</b>		<b>\$18,970</b>	<b>\$33,437</b>	<b>\$33,437</b>	<b>\$35,125</b>	<b>\$34,022</b>	<b>\$34,555</b>	<b>\$34,022</b>	<b>\$34,555</b>	<b>\$34,022</b>	<b>\$34,555</b>	<b>\$34,022</b>	<b>\$34,555</b>	<b>\$34,850</b>	<b>\$35,385</b>	<b>\$35,425</b>
<b>COMMODITIES:</b>																
<b>PAPER-PRINTING</b>																
4909	POSTAGE	\$71	\$72	\$72	\$72	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$80	\$90	\$90	\$90
4912	PRINTING SUPPLIES	29	2,000	2,000	2,100	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,300	2,300	2,400
4898	OFFICE SUPPLIES	413	100	100	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$513</b>	<b>\$2,172</b>	<b>\$2,172</b>	<b>\$2,172</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,390</b>	<b>\$2,390</b>	<b>\$2,490</b>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PRINT SHOP - FUND NO. 66700

ACCT. NO.	DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOC	\$47,824	\$43,519	\$43,519	\$43,519	\$42,733	\$44,887	\$42,733	\$44,887	\$42,733	\$44,887	\$42,733	\$44,887	\$51,000	\$52,000	\$53,000
6311	MAINT DEPT CHARGES	1,751	507	507	200	300	300	300	300	300	300	300	300	400	400	400
6610	LEASED VEHICLES															
6331	STORES-HOUSEKEEPING	325	250	250	200	250	250	250	250	250	250	250	250	275	275	275
6640	EQUIPMENT RENTAL	264	45	45	45	45	45	45	45	45	45	45	45	45	45	45
6670	STORES-STOCK	1,467	2,000	2,000	1,600	1,700	1,800	1,700	1,800	1,700	1,800	1,700	1,800	1,900	1,900	1,900
6750	TELEPHONE COMMUNICATNS	2,688	2,760	2,760	2,200	2,288	2,380	2,288	2,380	2,288	2,380	2,288	2,380	2,475	2,575	2,675
TOTAL INTERNAL SVCS		\$54,319	\$49,081	\$49,081	\$47,764	\$47,316	\$49,662	\$47,316	\$49,662	\$47,316	\$49,662	\$47,316	\$49,662	\$56,095	\$57,195	\$58,295
TOTAL OPERATING EXP		\$256,375	\$281,367	\$281,367	\$282,267	\$290,315	\$301,063	\$290,315	\$301,063	\$290,315	\$301,063	\$290,315	\$301,063	\$318,000	\$330,709	\$343,678
NET INCOME (LOSS):																
BEFORE TRANSFERS		\$41,552	\$0	\$0	\$8,900	\$4,685	\$1,537	\$4,685	\$1,537	\$4,685	\$1,537	\$4,685	\$1,537	\$0	\$0	\$0
OPERATING TRANSFERS		\$726														
NET INCOME (LOSS)		\$42,278	\$0	\$0	\$8,900	\$4,685	\$1,537	\$4,685	\$1,537	\$4,685	\$1,537	\$4,685	\$1,537	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET

ACCT. NO.	DESCRIPTION	RADIO COMMUNICATIONS - FUND NO. 66000				BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	<u>REVENUE:</u>															
2296	LEASED EQUIPMENT	\$316,022	\$318,697	\$318,697	\$316,000	\$335,628	\$346,273	\$335,628	\$346,273	\$335,628	\$346,273	\$335,628	\$346,273	\$351,690	\$362,114	\$375,307
2383	PARTS & ACCESSORIES	13,912	8,000	8,000	8,900	11,000	11,500	11,000	11,500	11,000	11,500	11,000	11,500	12,000	12,500	13,000
2416	PRODUCTIVE LABOR	12,795	11,912	15,592	29,503	12,730	13,300	12,730	13,300	12,730	13,300	12,730	13,300	17,000	17,500	17,500
2458	RADIO MAINT.-ROAD COM.	4,800	4,800	4,800	4,800	4,800	5,400	4,800	5,400	4,800	5,400	4,800	5,400	5,400	5,400	5,400
2490	REFUND-PRIOR YRS. EXP.															
2311	MAINTENANCE CONTRACTS	19,314	19,314	19,314	20,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,223	21,032	21,874
	<b>TOTAL REVENUES</b>	<b>\$366,843</b>	<b>\$362,723</b>	<b>\$366,403</b>	<b>\$379,703</b>	<b>\$384,158</b>	<b>\$396,473</b>	<b>\$384,158</b>	<b>\$396,473</b>	<b>\$384,158</b>	<b>\$396,473</b>	<b>\$384,158</b>	<b>\$396,473</b>	<b>\$406,313</b>	<b>\$418,546</b>	<b>\$433,081</b>
	<u>OPERATING EXPENSES:</u>															
1001	SALARIES-REGULAR	\$106,494	\$102,119	\$112,767	\$130,000	\$113,993	\$118,553	\$113,993	\$118,553	\$113,993	\$118,553	\$113,993	\$118,553	\$123,295	\$128,227	\$133,356
1002	SALARIES-OVERTIME	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	<b>TOTAL SALARIES</b>	<b>\$106,494</b>	<b>\$107,119</b>	<b>\$117,767</b>	<b>\$135,000</b>	<b>\$118,993</b>	<b>\$123,553</b>	<b>\$118,993</b>	<b>\$123,553</b>	<b>\$118,993</b>	<b>\$123,553</b>	<b>\$118,993</b>	<b>\$123,553</b>	<b>\$128,295</b>	<b>\$133,227</b>	<b>\$138,356</b>
2074	FRINGE BENEFITS	38,530	38,418	42,305	48,000	48,171	50,100	48,171	50,100	48,171	50,100	48,171	50,100	48,743	50,519	52,365
	<b>TOT SALARIES &amp; FRINGES</b>	<b>\$145,024</b>	<b>\$145,537</b>	<b>\$160,072</b>	<b>\$183,000</b>	<b>\$167,164</b>	<b>\$173,653</b>	<b>\$167,164</b>	<b>\$173,653</b>	<b>\$167,164</b>	<b>\$173,653</b>	<b>\$167,164</b>	<b>\$173,653</b>	<b>\$177,038</b>	<b>\$183,746</b>	<b>\$190,721</b>
	<u>CONTRACTUAL SERVICES:</u>															
3304	DEPRECIATION	\$89,029	\$100,000	\$100,000	\$89,000	\$97,000	\$99,000	\$97,000	\$99,000	\$97,000	\$99,000	\$97,000	\$99,000	\$100,000	\$105,000	\$110,000
3342	EQUIP. REPAIR & MAINT.	18,894	22,832	22,832	20,000	20,000	21,000	20,000	21,000	20,000	21,000	20,000	21,000	22,000	22,000	22,000
3452	LAUNDRY & CLEANING	874	850	850	870	900	925	900	925	900	925	900	925	950	975	1,000
3514	MEMBERSHIP, DUES & PUBS	135	200	200	150	175	200	175	200	175	200	175	200	200	200	200
3528	MISCELLANEOUS	1,921														
3752	TRAVEL & CONFERENCE	0	350	350	2,200	400	450	400	450	400	450	400	450	500	500	525
	<b>TOTAL CONTRACTUAL SVCS</b>	<b>\$110,853</b>	<b>\$124,232</b>	<b>\$124,232</b>	<b>\$112,220</b>	<b>\$118,475</b>	<b>\$121,575</b>	<b>\$118,475</b>	<b>\$121,575</b>	<b>\$118,475</b>	<b>\$121,575</b>	<b>\$118,475</b>	<b>\$121,575</b>	<b>\$123,650</b>	<b>\$128,675</b>	<b>\$133,725</b>
	<u>COMMODITIES:</u>															
4832	DRY GOODS & CLOTHING	\$84	\$200	\$200	\$100	\$150	\$200	\$150	\$200	\$150	\$200	\$150	\$200	\$200	\$200	\$200
4905	PARTS & ACCESSORIES	45,075	65,000	65,000	63,142	67,000	68,000	67,000	68,000	67,000	68,000	67,000	68,000	70,000	70,000	72,000
4909	POSTAGE	27	80	80	80	80	80	80	80	80	80	80	80	90	90	90
4924	SHOP SUPPLIES	2,719	1,700	1,700	1,100	1,500	2,000	1,500	2,000	1,500	2,000	1,500	2,000	2,100	2,200	2,300
4926	SMALL TOOLS	47	100	100	150	150	150	150	150	150	150	150	150	200	200	200
4898	OFFICE SUPPLIES	37	75	75	75	0	0	0	0	0	0	0	0	110	110	120
	<b>TOTAL COMMODITIES</b>	<b>\$47,989</b>	<b>\$67,155</b>	<b>\$67,155</b>	<b>\$64,647</b>	<b>\$68,880</b>	<b>\$70,430</b>	<b>\$68,880</b>	<b>\$70,430</b>	<b>\$68,880</b>	<b>\$70,430</b>	<b>\$68,880</b>	<b>\$70,430</b>	<b>\$72,760</b>	<b>\$72,800</b>	<b>\$74,910</b>
	<u>INTERNAL SERVICES:</u>															
6310	BLDG SPACE COST ALLOC	\$10,808	\$9,841	\$9,841	\$9,841	\$11,589	\$12,215	\$11,589	\$12,215	\$11,589	\$12,215	\$11,589	\$12,215	\$13,500	\$13,500	\$13,500
6311	MAINT DEPT CHARGES	200	500	500	200	300	300	300	300	300	300	300	300	400	400	400
6331	STORES-HOUSEKEEPING	141	150	150	150	150	150	150	150	150	150	150	150	150	150	150
6610	LEASED VEHICLES*	5,098	6,100	6,100	6,000	8,000	8,200	8,000	8,200	8,000	8,200	8,000	8,200	8,500	8,500	8,500
6670	STORES-STOCK	154	150	150	100	100	150	100	150	100	150	100	150	175	175	175
6750	TELEPHONE COMMUNICATNS	7,943	9,058	9,058	9,100	9,500	9,800	9,500	9,800	9,500	9,800	9,500	9,800	10,200	10,600	11,000

OAKLAND COUNTY, MICHIGAN

1988/89 BUDGET

RADIO COMMUNICATIONS - FUND NO. 66000

ACCT. NO.	DESCRIPTION	1987			RADIO COMMUNICATIONS - FUND NO. 66000		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	TOTAL INTERNAL SVCS	\$24,344	\$25,799	\$25,799	\$25,391	\$29,639	\$30,815	\$29,639	\$30,815	\$29,639	\$30,815	\$29,639	\$30,815	\$32,925	\$33,325	\$33,725
	TOTAL OPERATING EXP	\$328,210	\$362,723	\$377,258	\$385,258	\$384,158	\$396,473	\$384,158	\$396,473	\$384,158	\$396,473	\$384,158	\$396,473	\$406,313	\$418,546	\$433,081
	NET INCOME (LOSS) BEFORE TRANSFERS	\$38,633	\$0	(\$10,855)	(\$5,555)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATING TRANSFERS	\$4,000		\$10,855	\$21,655											
	NET INCOME (LOSS)	\$42,633	\$0	\$0	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\*BUDGET AMOUNT INCLUDES FUNDING FOR ONE (1) LEASED VEHICLE.

MATERIALS MANAGEMENT <sup>a</sup>					
CP	REQ	REC	'88	'89	MGR.-MATERIALS MGT.
1			1	1	Governmental Positions
9	1*	1	10	10	Proprietary Position
10	1*	1	11	11	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	ADMINISTRATION
1					1	1	Mgr.-Materials Mgt. <sup>b</sup>
		1			1	1	Secretary II <sup>e</sup>
1		1			2	2	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	STORES
		1			1	1	Supv.-Store Oper. <sup>d</sup>
		1			1	1	Property Control Clk <sup>c</sup>
		3			3	3	Materials Mgt. Clerk
			1*	1	1	1	Data Entry Operator I
		1			1	1	Clerk II/Deliveryperson
		2			2	2	Student
		8	1*	1	9	9	Total Positions

- a) For budget purposes, division shows in Support Services on salaries pages.  
b) Position reclassified from Chief-Store Operations 5/28/87, per County Executive reorganization Misc. Res. #87116.  
c) Position transferred from Property Control 5/28/87, per County Executive reorganization Misc. Res. #87116.  
d) Position reclassified from Storekeeper III/Meatcutter per 1988 budget.  
e) Position reclassified from Stationery Stores & Records Supervisor per 1988 budget.

\* 1988 position request.

DAKLAND COUNTY, MICHIGAN

1988/89 BUDGET

MATERIALS MANAGEMENT - FUND NO. 63300

ACCT. NO.	DESCRIPTION	1987				MATERIALS MANAGEMENT - FUND NO. 63300		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADDTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	9	9	9	9	9	9	10	10	10	10	10	10	9	9	9
<b>SALES:</b>																
2096	DISCOUNT ON PURCHASES	\$2,784	\$4,251	\$4,251	\$2,224	\$2,128	\$2,213	\$2,128	\$2,213	\$2,128	\$2,213	\$2,128	\$2,213	\$2,302	\$2,394	\$2,490
2175	GROCERIES	894,985	893,000	893,000	920,000	955,394	1,046,758	955,394	1,060,794	955,394	1,060,794	955,394	1,060,794	1,246,415	1,297,637	1,350,906
2331	MEATS	338,873	345,600	345,600	340,000	377,230	428,400	377,230	428,400	377,230	428,400	377,230	428,400	517,685	538,392	559,928
2601	STATIONERY STOCK	768,225	737,800	737,800	778,500	875,840	910,350	875,840	910,350	875,840	910,350	875,840	910,350	947,752	985,662	1,025,088
2450	MISC. REBATES	1,028			402	1,350	1,400	1,350	1,400	1,350	1,400	1,350	1,400	1,456	1,514	1,575
2490	REFUND-PRIOR YEARS				25	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALES</b>	<b>\$2,005,895</b>	<b>\$1,980,651</b>	<b>\$1,980,651</b>	<b>\$2,041,151</b>	<b>\$2,211,942</b>	<b>\$2,391,121</b>	<b>\$2,211,942</b>	<b>\$2,403,157</b>	<b>\$2,211,942</b>	<b>\$2,403,157</b>	<b>\$2,211,942</b>	<b>\$2,403,157</b>	<b>\$2,715,616</b>	<b>\$2,825,599</b>	<b>\$2,939,989</b>
<b>COST OF SALES:</b>																
3928	GROCERIES	\$735,981	\$750,000	\$750,000	\$732,500	\$815,000	\$910,000	\$815,000	\$910,000	\$815,000	\$910,000	\$815,000	\$910,000	\$1,076,099	\$1,119,143	\$1,163,908
3958	MEATS	281,145	290,000	290,000	285,000	317,000	360,000	317,000	360,000	317,000	360,000	317,000	360,000	435,030	452,431	470,528
3977	STATIONERY	652,246	620,000	620,000	690,000	736,000	765,000	736,000	765,000	736,000	765,000	736,000	765,000	796,431	828,288	861,419
	<b>TOTAL COST OF SALES</b>	<b>\$1,669,372</b>	<b>\$1,660,000</b>	<b>\$1,660,000</b>	<b>\$1,707,500</b>	<b>\$1,868,000</b>	<b>\$2,035,000</b>	<b>\$1,868,000</b>	<b>\$2,035,000</b>	<b>\$1,868,000</b>	<b>\$2,035,000</b>	<b>\$1,868,000</b>	<b>\$2,035,000</b>	<b>\$2,307,566</b>	<b>\$2,399,862</b>	<b>\$2,495,855</b>
	<b>GROSS MARGIN</b>	<b>\$336,523</b>	<b>\$320,651</b>	<b>\$320,651</b>	<b>\$333,651</b>	<b>\$343,942</b>	<b>\$356,121</b>	<b>\$343,942</b>	<b>\$368,157</b>	<b>\$343,942</b>	<b>\$368,157</b>	<b>\$343,942</b>	<b>\$368,157</b>	<b>\$408,050</b>	<b>\$425,737</b>	<b>\$444,134</b>
<b>OPERATING EXPENSES:</b>																
1001	SALARIES-REGULAR	\$157,325	\$167,936	\$167,936	\$167,936	\$153,433	\$160,132	\$161,343	\$176,664	\$161,343	\$176,664	\$161,343	\$176,664	\$182,433	\$190,690	\$199,278
1002	SALARIES-OVERTIME	1,087	1,500	1,500	1,500	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	1,500	1,500	1,500
1016	SALARIES-SUMMER HELP	2,173	5,975	5,975	5,975	6,438	6,438	6,438	6,438	6,438	6,438	6,438	6,438	6,722	6,991	7,270
1018	SALARIES-EMERGENCY	0	7,722	7,722	7,722	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	9,886	10,233	10,594
	<b>TOTAL SALARIES</b>	<b>\$160,585</b>	<b>\$183,133</b>	<b>\$183,133</b>	<b>\$183,133</b>	<b>\$167,336</b>	<b>\$174,035</b>	<b>\$175,246</b>	<b>\$190,567</b>	<b>\$175,246</b>	<b>\$190,567</b>	<b>\$175,246</b>	<b>\$190,567</b>	<b>\$200,541</b>	<b>\$209,414</b>	<b>\$218,642</b>
2074	FRINGE BENEFITS	56,458	58,956	58,956	58,956	65,453	67,270	68,380	73,387	68,380	73,387	68,380	73,387	64,183	67,156	70,247
	<b>TOT SALARIES &amp; FRINGES</b>	<b>\$217,043</b>	<b>\$242,089</b>	<b>\$242,089</b>	<b>\$242,089</b>	<b>\$232,789</b>	<b>\$241,305</b>	<b>\$243,626</b>	<b>\$263,954</b>	<b>\$243,626</b>	<b>\$263,954</b>	<b>\$243,626</b>	<b>\$263,954</b>	<b>\$264,724</b>	<b>\$276,570</b>	<b>\$288,889</b>
<b>CONTRACTUAL SERVICES:</b>																
3304	DEPRECIATION	\$66	\$4,000	\$4,000	\$4,000	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090	\$4,090
3342	EQUIP. REPAIR & MAINT.	1,390	1,200	1,200	1,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,700	1,700	1,700
3346	EXTERMINATING EXPENSE		300	300	300	300	300	300	300	300	300	300	300	300	300	300
3356	FREIGHT & EXPRESS		40	40	40	50	50	50	50	50	50	50	50	100	100	100
3412	INSURANCE	296	656	656	656	2,788	3,073	2,788	3,073	2,788	3,073	2,788	3,073	1,000	1,000	1,000
3420	INVENTORY LOSS	431	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3202	ADJ.-PRIOR YEAR'S	642				0	0	0	0	0	0	0	0	0	0	0
3475	LOSS-OBSOLETE FORMS	10,073	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3452	LAUNDRY & CLEANING	520	850	850	850	500	500	500	500	500	500	500	500	500	500	500
3574	PERSONAL MILEAGE	426	500	500	500	1,000	1,000	0	0	0	0	0	0	3,200	3,200	3,200
3302	DATA PROCESSING					12,000	12,000	7,200	6,954	7,200	6,954	7,200	6,954	12,000	12,000	12,000
3514	MEMBERSHIP, DUES & PUB	0	0	0	0	500	500	0	0	0	0	0	0	900	900	900
3752	TRAVEL & CONFERENCE	0	850	850	850	900	900	0	0	0	0	0	0	900	900	900
	<b>TOTAL CONTRACTUAL SVCS</b>	<b>\$13,844</b>	<b>\$16,396</b>	<b>\$16,396</b>	<b>\$16,396</b>	<b>\$31,628</b>	<b>\$31,913</b>	<b>\$24,428</b>	<b>\$24,467</b>	<b>\$24,428</b>	<b>\$24,467</b>	<b>\$24,428</b>	<b>\$24,467</b>	<b>\$32,690</b>	<b>\$32,690</b>	<b>\$32,690</b>

PREPARED BY BUDGET DIVISION 12/17/87

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
MATERIALS MANAGEMENT - FUND NO. 63300

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET	1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
						1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>COMMODITIES:</b>																
4898	OFFICE SUPPLIES	\$24	\$200	\$200	\$200	\$900	\$900	\$500	\$500	\$500	\$500	\$500	\$500	\$900	\$900	\$900
4832	DRY GOODS & CLOTHING	0	300	300	300	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	3,400	3,400	3,400
	<b>TOTAL COMMODITIES</b>	<b>\$24</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$4,300</b>	<b>\$4,300</b>	<b>\$4,300</b>
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>INTERNAL SERVICES:</b>																
6310	BLDG SPACE COST ALLOC	\$55,034	\$45,228	\$45,228	\$45,228	\$55,113	\$58,282	\$52,670	\$57,836	\$52,670	\$57,836	\$52,670	\$57,836	\$66,732	\$66,732	\$66,732
6311	MAINT DEPT CHARGES	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6331	STORES-HOUSEKEEPING	277	1,000	1,000	1,000	500	500	500	500	500	500	500	500	500	500	500
6610	LEASED VEHICLES*	3,963	3,960	3,960	3,960	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6640	EQUIPMENT RENTAL	528	578	578	578	737	737	600	600	600	600	600	600	737	737	737
6641	CONVENIENCE COPIER	425	500	500	500	775	775	550	550	550	550	550	550	775	775	775
6670	STORES-STOCK	1,718	2,000	2,000	2,000	2,450	2,450	2,100	2,100	2,100	2,100	2,100	2,100	2,450	2,450	2,450
6672	PRINT SHOP	0	300	300	300	750	750	350	350	350	350	350	350	750	750	750
6750	TELEPHONE COMMUNICATNS	3,287	3,100	3,100	3,100	4,200	4,409	3,200	3,200	3,200	3,200	3,200	3,200	4,500	4,500	4,500
	<b>TOTAL INTERNAL SVCS</b>	<b>\$65,235</b>	<b>\$61,666</b>	<b>\$61,666</b>	<b>\$61,666</b>	<b>\$77,525</b>	<b>\$80,903</b>	<b>\$72,970</b>	<b>\$78,136</b>	<b>\$72,970</b>	<b>\$78,136</b>	<b>\$72,970</b>	<b>\$78,136</b>	<b>\$89,444</b>	<b>\$89,444</b>	<b>\$89,444</b>
	<b>TOTAL OPERATING EXP</b>	<b>\$296,146</b>	<b>\$320,651</b>	<b>\$320,651</b>	<b>\$320,651</b>	<b>\$343,942</b>	<b>\$356,121</b>	<b>\$342,624</b>	<b>\$368,157</b>	<b>\$342,624</b>	<b>\$368,157</b>	<b>\$342,624</b>	<b>\$368,157</b>	<b>\$391,156</b>	<b>\$403,004</b>	<b>\$415,323</b>
<b>NET INCOME (LOSS)</b>																
	<b>BEFORE TRANSFERS</b>	<b>\$40,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,318</b>	<b>\$0</b>	<b>\$1,318</b>	<b>\$0</b>	<b>\$1,318</b>	<b>\$0</b>	<b>\$16,892</b>	<b>\$22,733</b>	<b>\$26,811</b>
8000	<b>OPERATING TRANSFERS</b>															
	<b>NET INCOME (LOSS)</b>	<b>\$40,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,318</b>	<b>\$0</b>	<b>\$1,318</b>	<b>\$0</b>	<b>\$1,318</b>	<b>\$0</b>	<b>\$16,892</b>	<b>\$22,733</b>	<b>\$26,811</b>

\*Budget amount includes funding for one (1) Leased Vehicle.



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
MATERIALS MANAGEMENT ADMINISTRATION- FUND NO 10100

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989
	NO. OF POSITIONS				7	7	2	2	2	2	2	2	2	2	2
1001	SALARIES-REGULAR	\$0	\$0	\$0	\$137,996	\$137,996	\$69,548	\$69,548	\$69,548	\$69,548	\$74,220	\$74,220	\$75,998	\$75,998	\$75,998
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT				6,900	13,420	3,256	6,416	3,256	6,416	0	1,744	9,713	13,141	16,707
	TOTAL SALARIES	\$0	\$0	\$0	\$144,896	\$151,416	\$72,804	\$75,964	\$72,804	\$75,964	\$74,220	\$75,964	\$85,711	\$89,139	\$92,705
2074	FRINGE BENEFITS	0	0	0	49,540	49,540	24,899	24,899	24,899	24,899	25,090	25,090	27,360	27,360	27,360
	FRINGE ADJUSTMENT	0	0	0	1,835	3,570	864	1,705	864	1,705	0	1,514	2,875	3,890	4,945
	TOT SALARIES & FRINGES	\$0	\$0	\$0	\$196,271	\$204,526	\$98,567	\$102,568	\$98,567	\$102,568	\$99,310	\$102,568	\$115,945	\$120,389	\$125,010
	CONTRACTUAL SERVICES:														
3302	DATA PROCESSING	\$0	\$0	\$0	\$0	\$0	\$4,800	\$5,046	\$4,800	\$5,046	\$4,800	\$5,046	\$5,046	\$5,046	\$5,046
3514	MEMBERSHIPS, DUES & PU	0	0	0	0	0	500	500	500	500	500	500	500	500	500
3574	PERSONAL MILEAGE	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	0	0	0	0	0	900	900	900	900	900	900	900	900	900
	TOTAL CONTRACTUAL SERV	\$0	\$0	\$0	\$0	\$0	\$7,200	\$7,446	\$7,200	\$7,446	\$7,200	\$7,446	\$7,446	\$7,446	\$7,446
	COMMODITIES:														
4898	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	TOTAL COMMODITIES	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	INTERNAL SERVICES:														
6310	BLDG SPACE COST ALLOCA	\$0	\$0	\$0	\$0	\$0	\$8,913	\$9,694	\$8,913	\$9,694	\$8,913	\$9,694	\$9,694	\$9,694	\$9,694
6311	MAINTENANCE DEPARTMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPER	0	0	0	0	0	4,800	5,046	4,800	5,046	4,800	5,046	5,046	5,046	5,046
6640	EQUIPMENT RENTAL	0	0	0	0	0	137	137	137	137	137	137	137	137	137
6641	CONVENIENCE COPIER	0	0	0	0	0	225	225	225	225	225	225	225	225	225
6670	STATIONERY STOCK	0	0	0	0	0	350	350	350	350	350	350	350	350	350
6672	PRINT SHOP	0	0	0	0	0	400	400	400	400	400	400	400	400	400
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIO	0	0	0	0	0	1,000	1,209	1,000	1,209	1,000	1,209	1,209	1,209	1,209
	TOTAL INTERNAL SERVICE	\$0	\$0	\$0	\$0	\$0	\$15,825	\$17,061	\$15,825	\$17,061	\$15,825	\$17,061	\$17,061	\$17,061	\$17,061
	TOTAL DIVISION	\$0	\$0	\$0	\$196,271	\$204,526	\$121,992	\$127,475	\$121,992	\$127,475	\$122,735	\$127,475	\$140,852	\$145,296	\$149,917

FOOD SERVICES					
CP	REQ	REC	'88	'89	DIR. OF CENTRAL SERV.
					Governmental Positions
5			5	5	Special Revenue Positions
5			5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	OAKLAND ROOM CAFE.
	1			1	1	Coffee Shop Supervisor
	1			1	1	Grill Cook <sup>a</sup>
	2			2	2	Cook's Helper <sup>a,b</sup>
	1			1	1	Food Service Cashier <sup>a</sup>
	5			5	5	Total Positions

a) Part-time eligible positions .75 funded.

b) Includes one (1) position reclassified from Food Service Worker Trainee P.T.N.E. per 1988 budget.

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FOOD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2130 COFFEE SHOP SUPERVISOR	22165 24369				1	25,099	9,955	35,054
4011 GRILL COOK	15601 17617				1	13,496	3,766	17,262
2190 COOK'S HELPER	14821 15347				2	23,341	9,813	33,154
3820 FOOD SERVICE CASHIER	12018 12637				1	9,438	2,529	11,967
OAKLAND ROOM CAFETERIA					5	71,374	26,063	97,437
FOOD SERVICES					5	71,374	26,063	97,437
1988 Adjustments								
Emergency Help						2,865	50	2,915
General Salary & Fringe Adjustment						(2,330)	4,445	2,115
Total 1988 Budget						<u>\$71,909</u>	<u>\$30,558</u>	<u>\$102,467</u>
1989 Adjustments								
Emergency Help						2,865	50	2,915
General Salary & Fringe Adjustment						550	5,297	5,847
Total 1989 Budget						<u>\$74,789</u>	<u>\$31,410</u>	<u>\$106,199</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET

FOOD SERVICES - FUND NO. 59500

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	<u>SALES:</u>															
2360	CAFETERIA	\$184,458	\$192,000	\$192,000	\$195,000	\$201,000	\$209,000	\$201,000	\$209,000	\$201,000	\$209,000	\$201,000	\$209,000	\$216,000	\$226,000	\$236,000
2740	VENDING	24,563	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	32,000	32,000	32,000
2556	SALE OF EQUIPMENT	0														
2328	DLHSA ON SITE															
2329	DLHSA HOMEBOUND															
	<b>TOTAL SALES</b>	<b>\$209,021</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$225,000</b>	<b>\$231,000</b>	<b>\$239,000</b>	<b>\$231,000</b>	<b>\$239,000</b>	<b>\$231,000</b>	<b>\$239,000</b>	<b>\$231,000</b>	<b>\$239,000</b>	<b>\$250,000</b>	<b>\$258,000</b>	<b>\$268,000</b>
3972	LESS: SALES TAX	\$7,023	\$7,400	\$7,400	\$7,850	\$7,500	\$7,800	\$7,500	\$7,800	\$7,500	\$7,800	\$7,500	\$7,800	\$7,620	\$7,696	\$7,772
	<b>TOTAL NET SALES</b>	<b>\$201,998</b>	<b>\$204,600</b>	<b>\$204,600</b>	<b>\$217,150</b>	<b>\$223,500</b>	<b>\$231,200</b>	<b>\$223,500</b>	<b>\$231,200</b>	<b>\$223,500</b>	<b>\$231,200</b>	<b>\$223,500</b>	<b>\$231,200</b>	<b>\$242,380</b>	<b>\$250,304</b>	<b>\$260,228</b>
	<u>COST OF SALES:</u>															
3902	BAKERY	\$12,677	\$13,667	\$13,667	\$13,370	\$13,900	\$14,100	\$13,900	\$14,100	\$13,900	\$14,100	\$13,900	\$14,100	\$14,664	\$15,250	\$15,660
3904	COFFEE	5,452	6,500	6,500	3,600	3,266	3,417	3,266	3,417	3,266	3,417	3,266	3,417	3,554	3,696	3,844
3908	DAIRY	5,466	5,483	5,483	5,400	5,535	5,757	5,535	5,757	5,535	5,757	5,535	5,757	5,987	6,227	6,476
3928	GROCERIES	13,262	13,200	13,200	14,720	15,480	16,100	15,480	16,100	15,480	16,100	15,480	16,100	16,743	17,413	18,109
3958	MEAT	12,809	13,150	13,150	14,830	14,809	15,401	14,809	15,401	14,809	15,401	14,809	15,401	16,018	16,658	17,325
3967	PRODUCE	6,956	7,800	7,800	7,380	7,035	7,317	7,035	7,317	7,035	7,317	7,035	7,317	7,609	7,914	8,230
3987	VENDING															
	<b>TOTAL COST OF SALES</b>	<b>\$56,622</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$59,300</b>	<b>\$60,045</b>	<b>\$62,092</b>	<b>\$60,045</b>	<b>\$62,092</b>	<b>\$60,045</b>	<b>\$62,092</b>	<b>\$60,045</b>	<b>\$62,092</b>	<b>\$64,575</b>	<b>\$67,158</b>	<b>\$69,844</b>
	<b>GROSS MARGIN</b>	<b>\$145,376</b>	<b>\$144,600</b>	<b>\$144,600</b>	<b>\$157,850</b>	<b>\$163,455</b>	<b>\$169,108</b>	<b>\$163,455</b>	<b>\$169,108</b>	<b>\$163,455</b>	<b>\$169,108</b>	<b>\$163,455</b>	<b>\$169,108</b>	<b>\$177,805</b>	<b>\$183,146</b>	<b>\$190,384</b>
	<u>OPERATING EXPENSES:</u>															
1001	SALARIES-REGULAR	\$59,755	\$62,781	\$62,781	\$62,781	\$69,044	\$71,924	\$69,044	\$71,924	\$69,044	\$71,924	\$69,044	\$71,924	\$74,922	\$78,035	\$81,275
1002	SALARIES-EMERGENCY	0				2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865
	<b>TOTAL SALARIES</b>	<b>\$59,755</b>	<b>\$62,781</b>	<b>\$62,781</b>	<b>\$62,781</b>	<b>\$71,909</b>	<b>\$74,789</b>	<b>\$71,909</b>	<b>\$74,789</b>	<b>\$71,909</b>	<b>\$74,789</b>	<b>\$71,909</b>	<b>\$74,789</b>	<b>\$77,787</b>	<b>\$80,900</b>	<b>\$84,140</b>
2074	FRINGE BENEFITS	19,077	22,232	22,232	22,232	30,558	31,410	30,558	31,410	30,558	31,410	30,558	31,410	32,297	33,219	34,178
	<b>TOT SALARIES &amp; FRINGES</b>	<b>\$78,832</b>	<b>\$85,013</b>	<b>\$85,013</b>	<b>\$85,013</b>	<b>\$102,467</b>	<b>\$106,199</b>	<b>\$102,467</b>	<b>\$106,199</b>	<b>\$102,467</b>	<b>\$106,199</b>	<b>\$102,467</b>	<b>\$106,199</b>	<b>\$110,084</b>	<b>\$114,119</b>	<b>\$118,318</b>
	<u>CONTRACTUAL SERVICES:</u>															
3202	ADJ. PRIOR YEAR EXP.	\$0														
3304	DEPRECIATION	5,114	\$5,684	\$5,684	\$5,684	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000
3655	REPLACEMENT RESERVE	0	21,935	21,935	0	0	0	0	0	0	0	0	0	0	0	0
3341	EXPENDABLE EQUIPMENT	775	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIP. REPAIR & MAINT.	144	1,514	1,514	1,497	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3421	INVENTORY SPOILAGE	0			17	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	898	1,000	1,000	1,000	800	832	800	832	800	832	800	832	865	900	935
3464	LICENSES & PERMITS	112	115	115	115	112	112	112	112	112	112	112	112	112	112	112
3214	AUCTION EXPENSE	0			0	0	0	0	0	0	0	0	0	0	0	0
3478	LOSS ON SALE OF EQUIP.	0			0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SVCS</b>	<b>\$7,043</b>	<b>\$30,248</b>	<b>\$30,248</b>	<b>\$8,313</b>	<b>\$8,912</b>	<b>\$8,944</b>	<b>\$8,912</b>	<b>\$8,944</b>	<b>\$8,912</b>	<b>\$8,944</b>	<b>\$8,912</b>	<b>\$8,944</b>	<b>\$6,977</b>	<b>\$7,012</b>	<b>\$7,047</b>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FOOD SERVICES - FUND NO. 59560

ACCT. NO.	DESCRIPTION	1987		1987		FOOD SERVICES - FUND NO. 59560		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
COMMODITIES:																
4816	CULINARY SUPPLIES	\$7,682	\$7,000	\$7,000	\$8,500	\$10,250	\$10,660	\$10,250	\$10,660	\$10,250	\$10,660	\$10,250	\$10,660	\$11,118	\$11,525	\$12,000
4898	OFFICE SUPPLIES	37	50	50	50	50	60	50	60	50	60	50	60	60	65	65
4909	POSTAGE	11	15	15	15	15	15	15	15	15	15	15	15	15	15	15
4860	HOUSEKEEPING EXPENSE	24														
TOTAL COMMODITIES		\$7,754	\$7,065	\$7,065	\$8,565	\$10,315	\$10,735	\$10,315	\$10,735	\$10,315	\$10,735	\$10,315	\$10,735	\$11,193	\$11,605	\$12,080
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOC	\$101,117	\$97,492	\$97,492	\$97,492	\$99,289	\$108,537	\$99,289	\$108,537	\$99,289	\$108,537	\$99,289	\$108,537	\$115,000	\$115,000	\$115,000
6311	MAINT DEPT CHARGES	441	500	500	500	300	300	300	300	300	300	300	300	350	350	350
6331	STORES-HOUSEKEEPING	449	400	400	400	600	650	600	650	600	650	600	650	700	750	800
6610	LEASED VEHICLES	0			0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56
6670	STORES-STOCK	117	150	150	150	100	100	100	100	100	100	100	100	125	125	125
6750	TELEPHONE COMMUNICATNS	637	676	676	676	600	625	600	625	600	625	600	625	650	650	650
TOTAL INTERNAL SVCS		\$102,817	\$99,274	\$99,274	\$99,274	\$100,945	\$110,268	\$100,945	\$110,268	\$100,945	\$110,268	\$100,945	\$110,268	\$116,881	\$116,931	\$116,981
TOTAL OPERATING EXP		\$196,446	\$221,600	\$221,600	\$201,165	\$222,639	\$236,146	\$222,639	\$236,146	\$222,639	\$236,146	\$222,639	\$236,146	\$245,135	\$249,667	\$254,426
NET INCOME (LOSS)																
BEFORE TRANSFERS		(\$51,070)	(\$77,000)	(\$77,000)	(\$43,315)	(\$59,184)	(\$67,038)	(\$59,184)	(\$67,038)	(\$59,184)	(\$67,038)	(\$59,184)	(\$67,038)	(\$67,330)	(\$66,521)	(\$64,042)
8000	OPERATING TRANSFERS	\$91,117	\$77,000	\$77,000	\$77,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
NET INCOME (LOSS)		\$40,047	\$0	\$0	\$33,685	\$9,816	\$1,962	\$9,816	\$1,962	\$9,816	\$1,962	\$9,816	\$1,962	\$1,670	\$2,479	\$4,958

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT340BR

PUBLIC WORKS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	4	198,667	62,017	260,684					4	260,684
SEWER & WATER OPERATIONS					103	2,562,226	993,240	3,555,466	103	3,555,466
FACILITIES MAINT. & OPERATIONS					188	4,313,712	1,593,489	5,907,201	188	5,907,201
FACILITIES ENGINEERING	18	611,436	213,337	824,773					18	824,773
PUBLIC WORKS	22	810,103	275,354	1,085,457	291	6,875,938	2,586,729	9,462,667	313	10,548,124
1988 Adjustments		10,210	2,128	12,338		383,711	194,300	578,011		590,349
Total 1988 Budget	<u>22</u>	<u>\$821,313</u>	<u>\$277,482</u>	<u>\$1,097,795</u>	<u>291</u>	<u>\$7,259,649</u>	<u>\$2,781,029</u>	<u>\$10,040,678</u>	<u>313</u>	<u>\$11,138,473</u>
1989 Adjustments		60,074	19,255	79,329		685,690	276,651	962,341		1,041,670
Total 1989 Budget	<u>22</u>	<u>870,177</u>	<u>294,609</u>	<u>1,164,786</u>	<u>291</u>	<u>7,561,628</u>	<u>2,863,380</u>	<u>10,425,008</u>	<u>313</u>	<u>11,589,794</u>

PUBLIC WORKS DEPARTMENT					
CP	REQ	REC	'88	'89	DIR. OF PUBLIC WORKS
19	3*	3	22	22	Governmental Positions
102	1*	1	103	103	Special Revenue Positions
191	3 (6)*	3 (6)	188	188	Proprietary Positions
312	7 (6)*	7 (6)	313	313	Total Positions

ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR. OF PUBLIC WORKS
4			4	4	Governmental Positions
3			3	3	Special Revenue Positions
7			7	7	Total Positions

WATER & SEWER OPERATIONS					
CP	REQ	REC	'88	'89	CHIEF-WATER & SEWER OPERATIONS
					Governmental Positions
99	1*	1	100	100	Special Revenue Positions
99	1*	1	100	100	Total Positions

FACILITIES ENGINEERING DIVISION					
CP	REQ	REC	'88	'89	MGR.-FAC. ENGINEERING
15	3*	3	18	18	Governmental Positions
					Special Revenue Positions
15	3*	3	18	18	Total Positions

FACILITIES MAINTENANCE & OPERATIONS					
CP	REQ	REC	'88	'89	MGR.-FAC. MAINT. & OPER.
					Governmental Positions
					Special Revenue Positions
191	3* (6)	3 (6)	188	188	Proprietary Positions
191	3 (6)*	3 (6)	188	188	Total Positions

\* 1988 position request.

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PUBLIC WORKS DEPARTMENT SUMMARY  
(DEPT. NUMBER 140)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	21	21	21	21	22	22	22	22	22	22	22	22	22	22	22
	SALARIES:															
1001	SALARIES-REGULAR	\$673,165	\$760,651	\$716,764	\$696,664	\$782,462	\$782,462	\$782,462	\$782,462	\$782,462	\$782,462	\$810,103	\$810,103	\$787,292	\$787,292	\$787,292
1002	SALARIES-OVERTIME	5,770	8,000	8,000	6,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1004	SALARIES-HOLIDAY OVERTIME	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	0	0	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					40,034	77,505	40,034	77,505	40,034	77,505	0	49,864	112,417	148,726	186,486
	TOTAL SALARIES	\$679,007	\$768,651	\$726,974	\$705,574	\$832,706	\$870,177	\$832,706	\$870,177	\$832,706	\$870,177	\$820,313	\$870,177	\$909,919	\$946,228	\$983,988
2074	FRINGE BENEFITS	233,974	253,055	241,119	233,119	273,993	273,993	273,993	273,993	273,993	273,993	277,482	277,482	289,148	280,148	280,148
	FRINGE ADJUSTMENT					10,636	20,616	10,636	20,616	10,636	20,616	0	17,127	29,903	39,561	49,605
	TOTAL SALARIES & FRINGES	\$912,981	\$1,021,706	\$968,093	\$938,693	\$1,117,335	\$1,164,786	\$1,117,335	\$1,164,786	\$1,117,335	\$1,164,786	\$1,097,795	\$1,164,786	\$1,219,970	\$1,265,937	\$1,313,742
	CONTRACTUAL SERVICES:															
3127	BUDGETED PROJECTS	\$32,815	\$25,500	\$25,500	\$25,500	\$25,500	\$26,520	\$25,500	\$26,520	\$25,500	\$26,520	\$25,500	\$26,520	\$27,580	\$28,683	\$29,830
3128	PROFESSIONAL SERVICES	1,358,980	19,000	1,147,000	468,700	2,083,900	433,955	2,083,900	433,955	2,083,900	433,955	2,083,900	433,955	280,000	355,000	405,000
3203	ADMINISTRATIVE OVERHEAD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3201	ACCOUNTING SERVICES	3,162	1,650	1,650	1,650	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
3204	ADVERTISING	967	500	500	500	520	541	520	541	520	541	520	541	560	585	610
3342	EQUIPMENT REPAIRS & MAINT.	0	374	374	374	100	100	100	100	100	100	100	100	200	250	250
3409	INDIRECT COSTS	2,973	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	6,000	0	0	0	13,212	14,433	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	2,981	3,386	3,386	3,386	3,610	3,765	3,610	3,765	3,610	3,765	3,610	3,765	3,965	4,046	4,234
3525	MICROFILMING-OUTSIDE	7,667	5,200	5,200	5,200	5,400	5,618	5,400	5,618	5,400	5,618	5,400	5,618	5,845	6,080	6,340
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	4,739	4,620	4,620	4,620	4,795	5,006	4,795	5,006	4,795	5,006	4,795	5,006	5,203	5,405	5,615
3578	PHOTOCOPY EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	44,647	6,520	44,320	44,320	8,466	8,752	8,466	8,752	8,466	8,752	8,466	8,752	8,810	9,085	9,395
	TOTAL CONTRACTUAL SERVICES	\$1,464,931	\$67,050	\$1,232,550	\$554,250	\$2,158,503	\$511,690	\$2,145,291	\$497,257	\$2,145,291	\$497,257	\$2,145,291	\$497,257	\$345,163	\$422,134	\$474,274
	COMMODITIES:															
4827	DRAFTING SUPPLIES & MAPS	\$2,075	\$2,370	\$2,370	\$2,370	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,400	\$2,496	\$2,596
4832	DRY GOODS & CLOTHING	139	400	400	400	560	500	560	500	560	500	560	500	550	600	600
4842	ENGINEERING SUPPLIES	48	50	50	50	50	50	50	50	50	50	50	50	52	54	56
4898	OFFICE SUPPLIES	75	270	270	270	323	351	323	351	323	351	323	351	380	410	440
4903	PHOTOGRAPHIC SUPPLIES	13	100	100	100	100	125	100	125	100	125	100	125	125	125	150
4909	POSTAGE	1,388	1,831	1,831	1,831	2,600	2,705	2,600	2,705	2,600	2,705	2,600	2,705	2,110	2,115	2,120
4937	TESTING MATERIALS	1189	1400	1400	1400	1850	1900	1850	1900	1850	1900	1850	1900	1800	1700	1700
	TOTAL COMMODITIES	\$4,827	\$6,421	\$6,421	\$6,421	\$8,283	\$8,431	\$8,283	\$8,431	\$8,283	\$8,431	\$8,283	\$8,431	\$7,417	\$7,500	\$7,656
5998	MISC. CAPITAL OUTLAY	\$3,044	\$1,525	\$28,893	\$28,893	\$3,400	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800	\$0	\$3,000	\$2,500	\$2,500



OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 PUBLIC WORKS DEPARTMENT SUMMARY  
 (DEPT. NUMBER 140)

ACCT. NO.	DESCRIPTION	1987		1987 BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	APPROVED BUDGET					1988	1989	1988	1989	1988	1989	1988	1989	1990	1991
<b>INTERNAL SERVICES:</b>																	
6280	AUDIO/VISUAL	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$216	\$225
6310	BLDG SPACE COST ALLOCATION	158,136	138,113	138,113	138,113	155,616	169,545	155,616	169,545	155,616	169,545	155,616	169,545	297,163	310,738	323,608	
6311	MAINTENANCE DEPARTMENT CHA	349	0	712	712	374	374	374	374	374	374	374	374	0	0	0	
6312	SPECIAL PROJECTS	26,344	0	26,344	26,344	4,100	0	4,100	0	4,100	0	4,100	0	3,200	4,300	5,400	
6331	CENTRAL STORES-HOUSEKEEPIN	0	50	50	50	50	50	50	50	50	50	50	50	60	60	70	
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	200	208	200	208	200	208	200	208	220	225	235	
6600	RADIO COMMUNICATIONS	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6610	LEASED VEHICLES	11,457	16,256	16,256	16,256	18,955	19,813	18,955	19,813	18,955	19,813	18,955	19,813	20,284	21,099	21,946	
6640	EQUIPMENT RENTAL	1,425	4,495	4,495	4,495	2,932	2,966	2,932	2,966	2,932	2,966	2,932	2,966	3,465	3,475	3,475	
6641	CONVENIENCE COPIER	1,941	1,837	1,837	1,837	1,260	1,520	1,260	1,520	1,260	1,520	1,260	1,520	1,505	1,710	1,715	
6670	STATIONERY STOCK	2,109	1,502	1,502	1,502	1,786	1,846	1,786	1,846	1,786	1,846	1,786	1,846	1,790	1,845	1,940	
6672	PRINT SHOP	1,940	6,075	6,075	6,075	6,170	6,451	6,170	6,451	6,170	6,451	6,170	6,451	4,220	4,295	4,370	
6735	INSURANCE FUND	0	0	0	0	0	0	15,092	16,380	15,092	16,380	15,092	16,380	15,466	16,072	16,701	
6750	TELEPHONE COMMUNICATIONS	9,672	11,476	11,476	11,476	9,834	10,733	9,834	10,733	9,834	10,733	9,834	10,733	10,994	11,211	11,437	
6999	DRAIN EQUIPMENT	1,842	2,180	2,180	2,180	4,553	4,735	4,553	4,735	4,553	4,735	4,553	4,735	4,900	5,100	5,300	
<b>TOTAL INTERNAL SERVICES</b>		<b>\$215,252</b>	<b>\$182,184</b>	<b>\$209,240</b>	<b>\$209,240</b>	<b>\$206,030</b>	<b>\$216,441</b>	<b>\$221,122</b>	<b>\$234,821</b>	<b>\$221,122</b>	<b>\$234,821</b>	<b>\$221,122</b>	<b>\$234,821</b>	<b>\$363,475</b>	<b>\$380,346</b>	<b>\$396,422</b>	
<b>OPERATING TRANSFER OUT:</b>																	
8645	FACILITIES & OPERATIONS	\$90,000	\$75,000	\$75,000	\$75,000	\$78,000	\$80,120	\$78,000	\$80,120	\$78,000	\$80,120	\$78,000	\$80,120	\$80,120	\$80,120	\$80,120	
8665	MOTOR POOL	24,140	8,537	8,537	8,537	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL TRANSFER OUT</b>		<b>\$114,140</b>	<b>\$83,537</b>	<b>\$83,537</b>	<b>\$83,537</b>	<b>\$78,000</b>	<b>\$80,120</b>	<b>\$78,000</b>	<b>\$80,120</b>	<b>\$78,000</b>	<b>\$80,120</b>	<b>\$78,000</b>	<b>\$80,120</b>	<b>\$80,120</b>	<b>\$80,120</b>	<b>\$80,120</b>	
<b>TOTAL DEPARTMENT</b>		<b>\$2,715,175</b>	<b>\$1,362,423</b>	<b>\$2,528,734</b>	<b>\$1,821,034</b>	<b>\$3,571,551</b>	<b>\$1,983,468</b>	<b>\$3,573,831</b>	<b>\$1,985,415</b>	<b>\$3,573,831</b>	<b>\$1,985,415</b>	<b>\$3,554,291</b>	<b>\$1,985,415</b>	<b>\$2,019,145</b>	<b>\$2,158,537</b>	<b>\$2,274,714</b>	

PUBLIC WORKS ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR. OF PUBLIC WORKS
4			4	4	Governmental Positions
3			3	3	Special Revenue Positions
7			7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Dir. of Public Wrks.
1				1	1	Secretary II <sup>b</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	SOLID WASTE <sup>a</sup>
1				1	1	Chief Eng.-Solid Waste
1				1	1	Civil Engineer III
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	WATER & SEWER CONSTRUCTION <sup>a</sup>
	1			1	1	Chief Eng.-Sewer & Water
	2			2	2	Engineering Technician
	3			3	3	Total Positions

- a) Unit transferred from Sewer, Water and Solid Waste Division per 1988 Budget.  
 b) Position transferred from Sewer, Water & Solid Waste Division per 1988 Budget.

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3100 DIR-DEPT OF PUB WKS	57333 63702	1	69,140	19,679			1	88,819
6452 SECRETARY II	22013 24752	1	27,772	9,963			1	37,735
ADMINISTRATION		2	96,912	29,642			2	126,554
1560 CHF ENGINEER-SOLID WASTE	40740 48606	1	53,967	16,675			1	70,642
2002 CIVIL ENGINEER III	35468 42989	1	47,788	15,700			1	63,488
SOLID WASTE		2	101,755	32,375			2	134,130
ADMINISTRATION		4	198,667	62,017			4	260,684
Total 1989 Budget		<u>4</u>	<u>\$198,667</u>	<u>\$62,017</u>			<u>4</u>	<u>\$260,684</u>
1989 Adjustments								
Salary & Fringe Adjustments		<u>4</u>	<u>10,576</u>	<u>3,925</u>			<u>4</u>	<u>14,501</u>
			<u>\$209,243</u>	<u>\$65,942</u>				<u>\$275,185</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PUBLIC WORKS - ADMINISTRATION  
(UNIT NUMBER 141-01)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES:															
1001	SALARIES-REGULAR	\$72,445	\$76,729	\$78,863	\$78,863	\$92,218	\$92,218	\$92,218	\$92,218	\$92,218	\$92,218	\$96,912	\$96,912	\$97,048	\$97,048	\$97,048
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1004	SALARIES-HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					4,611	8,968	4,611	8,968	4,611	8,968	0	4,274	13,209	17,619	22,206
	TOTAL SALARIES	\$72,445	\$76,729	\$78,863	\$78,863	\$96,829	\$101,186	\$96,829	\$101,186	\$96,829	\$101,186	\$96,912	\$101,186	\$110,257	\$114,667	\$119,254
2074	FRINGE BENEFITS	20,934	22,972	23,527	23,527	28,708	28,708	28,708	28,708	28,708	28,708	29,642	29,642	31,888	31,888	31,888
	FRINGE ADJUSTMENT					1,227	2,386	1,227	2,386	1,227	2,386	0	1,452	3,514	4,687	5,907
	TOTAL SALARIES & FRINGES	\$93,379	\$99,701	\$102,390	\$102,390	\$126,764	\$132,280	\$126,764	\$132,280	\$126,764	\$132,280	\$126,554	\$132,280	\$145,658	\$151,242	\$157,045
	CONTRACTUAL SERVICES:															
3412	INSURANCE	\$0	\$0	\$0	\$0	\$2,916	\$3,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3514	MEMBERSHIPS, DUES & PUBLIC	258	285	285	285	333	346	333	346	333	346	333	346	460	374	389
3574	PERSONAL MILEAGE	18	0	0	0	75	78	75	78	75	78	75	78	75	75	75
3752	TRAVEL & CONFERENCE	1,761	1,400	1,400	1,400	2,450	2,548	2,450	2,548	2,450	2,548	2,450	2,548	2,650	2,756	2,866
	TOTAL CONTRACTUAL SERVICES	\$2,037	\$1,685	\$1,685	\$1,685	\$5,774	\$6,180	\$2,858	\$2,972	\$2,858	\$2,972	\$2,858	\$2,972	\$3,185	\$3,205	\$3,330
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$24	\$70	\$70	\$70	\$73	\$76	\$73	\$76	\$73	\$76	\$73	\$76	\$80	\$85	\$90
	TOTAL COMMODITIES	\$24	\$70	\$70	\$70	\$73	\$76	\$73	\$76	\$73	\$76	\$73	\$76	\$80	\$85	\$90
5998	MISC. CAPITAL OUTLAY															
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$8,391	\$0	\$0	\$0	\$5,639	\$6,106	\$5,639	\$6,106	\$5,639	\$6,106	\$5,639	\$6,106	\$126,759	\$133,097	\$138,420
6610	LEASED VEHICLES*	2,953	2,920	2,920	2,920	3,100	3,262	3,100	3,262	3,100	3,262	3,100	3,262	3,334	3,467	3,607
6640	EQUIPMENT RENTAL	139	140	140	140	850	884	850	884	850	884	850	884	850	850	850
6641	CONVENIENCE COPIER	183	337	337	337	60	120	60	120	60	120	60	120	105	110	115
6670	STATIONERY STOCK	219	152	152	152	200	210	200	210	200	210	200	210	220	230	240
6672	PRINT SHOP	129	75	75	75	150	160	150	160	150	160	150	160	110	115	120
6735	INSURANCE FUND	0	0	0	0	0	0	3,256	3,560	3,256	3,560	3,256	3,560	3,336	3,470	3,609
6999	DRAIN EQUIPMENT	0	0	0	0	366	381	366	381	366	381	366	381	390	400	410
	TOTAL INTERNAL SERVICES	\$12,014	\$3,624	\$3,624	\$3,624	\$10,365	\$11,125	\$13,621	\$14,685	\$13,621	\$14,685	\$13,621	\$14,685	\$135,104	\$141,739	\$147,371
	TOTAL DIVISION	\$107,454	\$105,080	\$107,769	\$107,769	\$142,576	\$149,661	\$143,316	\$150,013	\$143,316	\$150,013	\$143,106	\$150,013	\$284,027	\$299,271	\$307,840

\*The Budget amount includes funding for one (1) leased vehicle.

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OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SOLID WASTE DIVISION  
(UNIT NUMBER 141-15)

ACCT. NO.	DESCRIPTION	1986		1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992		
	NO. OF POSITIONS	4	4	4	4	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES:																			
1001	SALARIES-REGULAR	\$105,187	\$169,685	\$117,691	\$117,691	\$98,480	\$98,480	\$98,480	\$98,480	\$98,480	\$98,480	\$101,755	\$101,755	\$98,480	\$98,480	\$98,480	\$98,480	\$98,480	\$98,480	\$98,480
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1004	SALARIES-HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					4,924	9,577	4,924	9,577	4,924	9,577	0	6,302	13,899	18,395	23,070				
	TOTAL SALARIES	\$105,187	\$169,685	\$117,691	\$117,691	\$103,404	\$108,057	\$103,404	\$108,057	\$103,404	\$108,057	\$101,755	\$108,057	\$112,379	\$116,875	\$121,550				
2074	FRINGE BENEFITS	47,896	53,855	39,397	39,397	32,301	32,301	32,301	32,301	32,301	32,301	32,375	32,375	35,276	35,276	35,276				
	FRINGE ADJUSTMENT					1,310	2,547	1,310	2,547	1,310	2,547	0	2,473	3,697	4,893	6,137				
	TOTAL SALARIES & FRINGES	\$153,083	\$223,540	\$157,088	\$157,088	\$137,015	\$142,905	\$137,015	\$142,905	\$137,015	\$142,905	\$134,130	\$142,905	\$151,353	\$157,044	\$162,962				
	CONTRACTUAL SERVICES:																			
3127	BUDGETED PROJECTS	\$32,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3128	PROFESSIONAL SERVICES	1,347,982	14,000	1,142,000	463,700	2,078,900	428,955	2,078,900	428,955	2,078,900	428,955	2,078,900	428,955	275,000	350,000	400,000				
3201	ACCOUNTING SERVICES	3,162	1,650	1,650	1,650	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000				
3204	ADVERTISING	0	500	500	500	520	541	520	541	520	541	520	541	560	585	610				
3409	INDIRECT COSTS	2,973	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
3412	INSURANCE	0	0	0	0	4,374	4,711	0	0	0	0	0	0	0	0	0				
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
3514	MEMBERSHIPS, DUES & PUBLIC	1,484	565	565	565	675	700	675	700	675	700	675	700	665	692	720				
3525	MICROFILMING-OUTSIDE	7,667	200	200	200	200	210	200	210	200	210	200	210	220	230	240				
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
3574	PERSONAL MILEAGE	81	120	120	120	120	124	120	124	120	124	120	124	130	135	140				
3578	PHOTOCOPY EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
3752	TRAVEL & CONFERENCE	41,312	2,760	40,260	40,260	2,760	2,890	2,760	2,890	2,760	2,890	2,760	2,890	2,985	3,104	3,229				
	TOTAL CONTRACTUAL SERVICES	\$1,437,476	\$19,795	\$1,185,295	\$506,995	\$2,106,549	\$451,131	\$2,096,175	\$446,420	\$2,096,175	\$446,420	\$2,096,175	\$446,420	\$292,560	\$367,746	\$417,939				
	COMMODITIES:																			
4842	ENGINEERING SUPPLIES	\$48	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$52	\$54	\$50				
4898	OFFICE SUPPLIES	18																		
4903	PHOTOGRAPHIC SUPPLIES	5																		
4909	POSTAGE	1,286	1,631	1,631	1,631	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600	2,000	2,000	2,000				
	TOTAL COMMODITIES	\$1,359	\$1,681	\$1,681	\$1,681	\$2,550	\$2,650	\$2,550	\$2,650	\$2,550	\$2,650	\$2,550	\$2,650	\$2,052	\$2,054	\$2,050				
5998	MISC. CAPITAL OUTLAY	\$1,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	INTERNAL SERVICES:																			
6280	AUDIO/VISUAL	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$208	\$216	\$225				
6310	BLDG SPACE COST ALLOCATION	117,518	1,084	1,084	1,084	3,957	4,292	3,957	4,292	3,957	4,292	3,957	4,292	4,506	4,732	4,968				
6311	MAINTENANCE DEPARTMENT CHA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
6312	SPECIAL PROJECTS	26,344	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SOLID WASTE DIVISION  
(UNIT NUMBER 141-15)

ACCT. NO.	DESCRIPTION	1987			BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)			1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990
6540	MICROFILM & REPRODUCTIONS	0	0	0	200	208	200	208	200	208	200	208	220	225	235	
6600	RADIO COMMUNICATIONS	37	0	0	0	0	0	0	0	0	0	0	0	0	0	
6610	LEASED VEHICLES*	5,340	6,836	6,836	6,836	7,110	6,836	7,110	6,836	7,110	6,836	7,110	7,393	7,690	7,997	
6640	EQUIPMENT RENTAL	740	0	0	240	240	240	240	240	240	240	240	240	250	250	
6641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6670	STATIONERY STOCK	1,252	300	300	300	315	300	315	300	315	300	315	330	340	350	
6672	PRINT SHOP	20	5,000	5,000	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200	3,000	3,000	3,000	
6735	INSURANCE FUND	0	0	0	0	0	4,884	5,239	4,884	5,239	4,884	5,239	5,003	5,204	5,412	
6750	TELEPHONE COMMUNICATIONS	3,548	0	0	2,000	2,200	2,000	2,200	2,000	2,200	2,000	2,200	2,244	2,288	2,335	
6999	DRAIN EQUIPMENT	1,842	2,000	2,000	4,000	4,160	4,000	4,160	4,000	4,160	4,000	4,160	4,320	4,500	4,680	
TOTAL INTERNAL SERVICES		\$156,641	\$15,420	\$15,420	\$15,420	\$22,733	\$23,925	\$27,617	\$29,164	\$27,617	\$29,164	\$27,617	\$29,164	\$27,464	\$28,445	\$29,452
OPERATING TRANSFER OUT:																
8665 NOTBR POOL		\$24,140														
TOTAL DIVISION		\$1,774,659	\$260,436	\$1,359,484	\$681,184	\$2,262,847	\$620,611	\$2,263,357	\$621,139	\$2,263,357	\$621,139	\$2,260,472	\$621,139	\$473,429	\$555,289	\$612,403

\*The Budget amount includes funding for two (2) leased vehicles.

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
WATER & SEWER - CONSTRUCTION  
(UNIT NUMBER 141-10)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>CONTRACTUAL SERVICES:</b>																
3127	BUDGETED PROJECTS	\$0	\$25,500	\$25,500	\$25,500	\$25,500	\$26,520	\$25,500	\$26,520	\$25,500	\$26,520	\$25,500	\$26,520	\$27,580	\$28,683	\$29,630
3514	MEMBERSHIPS, DUES & PUBLIC	0	1,052	1,052	1,052	1,052	1,094	1,052	1,094	1,052	1,094	1,052	1,094	1,140	1,180	1,225
3525	MICROFILMING-OUTSIDE	0	5,000	5,000	5,000	5,200	5,408	5,200	5,408	5,200	5,408	5,200	5,408	5,625	5,850	6,100
3574	PERSONAL MILEAGE	0	500	500	500	100	104	100	104	100	104	100	104	110	115	120
3752	TRAVEL & CONFERENCE	0	1,410	1,410	1,410	1,456	1,514	1,456	1,514	1,456	1,514	1,456	1,514	1,575	1,625	1,700
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$0</b>	<b>\$33,462</b>	<b>\$33,462</b>	<b>\$33,462</b>	<b>\$33,308</b>	<b>\$34,640</b>	<b>\$33,308</b>	<b>\$34,640</b>	<b>\$33,308</b>	<b>\$34,640</b>	<b>\$33,308</b>	<b>\$34,640</b>	<b>\$36,030</b>	<b>\$37,453</b>	<b>\$38,975</b>
<b>COMMODITIES:</b>																
4909	POSTAGE	\$0	\$200	\$200	\$200	\$100	\$105	\$100	\$105	\$100	\$105	\$100	\$105	\$110	\$115	\$120
<b>TOTAL COMMODITIES</b>		<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$100</b>	<b>\$105</b>	<b>\$100</b>	<b>\$105</b>	<b>\$100</b>	<b>\$105</b>	<b>\$100</b>	<b>\$105</b>	<b>\$110</b>	<b>\$115</b>	<b>\$120</b>
5998	MISC. CAPITAL OUTLAY	\$0	\$500	\$27,168	\$27,168	\$0	\$0	\$400	\$0	\$400	\$0	\$400	\$0	\$0	\$0	\$0
<b>INTERNAL SERVICES:</b>																
6310	BLDG SPACE COST ALLOCATION	\$0	\$107,305	\$107,305	\$107,305	\$113,092	\$123,436	\$113,092	\$123,436	\$113,092	\$123,436	\$113,092	\$123,436	\$128,373	\$133,506	\$138,849
6311	MAINTENANCE DEPARTMENT CHA	0	0	363	363	374	374	374	374	374	374	374	374	0	0	0
6312	SPECIAL PROJECTS	0	0	26,344	26,344	2,000	0	2,000	0	2,000	0	2,000	0	3,200	4,300	5,400
6610	LEASED VEHICLES*	0	0	0	0	4,019	4,180	4,019	4,180	4,019	4,180	4,019	4,180	4,180	4,350	4,525
6640	EQUIPMENT RENTAL	0	2,088	2,088	2,088	75	75	75	75	75	75	75	75	75	75	75
6670	STATIONERY STOCK	0	700	700	700	886	921	886	921	886	921	886	921	790	825	850
6672	PRINT SHOP	0	500	500	500	520	541	520	541	520	541	520	541	560	580	600
6735	INSURANCE FUND	0	0	0	0	0	0	340	352	340	352	340	352	352	352	352
6750	TELEPHONE COMMUNICATIONS	0	4,700	4,700	4,700	2,700	2,750	2,700	2,750	2,700	2,750	2,700	2,750	2,809	2,865	2,925
6999	DRAIN EQUIPMENT	0	180	180	180	187	194	187	194	187	194	187	194	190	200	210
<b>TOTAL INTERNAL SERVICES</b>		<b>\$0</b>	<b>\$115,473</b>	<b>\$142,180</b>	<b>\$142,180</b>	<b>\$123,853</b>	<b>\$132,471</b>	<b>\$124,193</b>	<b>\$132,823</b>	<b>\$124,193</b>	<b>\$132,823</b>	<b>\$124,193</b>	<b>\$132,823</b>	<b>\$140,525</b>	<b>\$147,055</b>	<b>\$153,786</b>
<b>TOTAL DIVISION</b>		<b>\$0</b>	<b>\$149,635</b>	<b>\$203,010</b>	<b>\$203,010</b>	<b>\$157,261</b>	<b>\$167,216</b>	<b>\$158,001</b>	<b>\$167,568</b>	<b>\$158,001</b>	<b>\$167,568</b>	<b>\$158,001</b>	<b>\$167,568</b>	<b>\$176,669</b>	<b>\$184,623</b>	<b>\$192,881</b>



WATER & SEWER OPERATIONS <sup>c</sup>					
CP	REQ	REC	'88	'89	CHIEF-WATER & SEWER OPERATIONS
					Governmental Positions
99	1*	1	100	100	Special Revenue Positions
99	1*	1	100	100	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
0				0	0	Mgr. Div. of Swr., Wtr. & Solid Waste <sup>a</sup>
	1			1	1	Chief-Water & Sewer Oper.
	1			1	1	Staff Asst.-Water & Sewer Oper. <sup>d</sup>
	1			1	1	Program Analyst I
		1*	1	1	1	Typist I
	3	1*	1	4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	WATER MAINTENANCE
	1			1	1	Civil Engineer III
	1			1	1	Water Maint. Supv. II
	1			1	1	Construction Insp. IV
	2			2	2	Engineering Tech.
	1			1	1	Water Maint. Supv. I
	3			3	3	Maint. Mechanic II
	3			3	3	Meter Reader
	3			3	3	Maintenance Mech. I
	8			8	8	Maintenance Laborer
	23			23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	PUMP & ELEC. MAINT.
	1			1	1	Civil Engineer III
	1			1	1	Pump Maint. Supv.
	1			1	1	Electronic Tech. Supv.
	2			2	2	Electronic Tech.
	4			4	4	Pump Maint. Mech. II <sup>g</sup>
	2			2	2	Pump Maint. Mech. I
	11			11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	SEWAGE SYSTEM MAINT.-INSPECTION-TREATMENT
	1			1	1	Civil Engineer III
	1			1	1	Sewage Treat. Supv. II
	1			1	1	Sewer Maint. Supv. II
	1			1	1	Sewage Treat. Supv. I
	2			2	2	Construction Insp. IV
	1			1	1	Engineering Technician
	1			1	1	Sewer Maint. Supv. I
	4			4	4	Chemist <sup>e</sup>
	1			1	1	Construction Insp. III
	1			1	1	Pump Maint. Mech. II
	1			1	1	Engineering Aide
	1			1	1	Construction Insp. II
	14			14	14	Sewage Treat. Plant Oper. II <sup>b</sup>
	4			4	4	Maintenance Mech. II
	12			12	12	Sewage Treatment Oper. II
	7			7	7	Maint. Mechanic I
	7			7	7	Maintenance Laborer
	2			2	2	General Helper
	62			62	62	Total Positions

- a) Position deleted 5/28/87, per Misc. Res. #87124.  
b) Includes one (1) position reclassified from Sewage Treatment Plant Operator I 9/23/87 and two (2) positions created 9/17/87, per Misc. Res. #87240.  
c) All positions show in Water and Sewer Operations on salaries pages. Division retitled from Sewer, Water & Solid Waste per 1988 budget.  
d) Position reclassified from Assistant Chief Engineer 7/31/87, per Misc. Res. #87162.  
e) Includes one (1) position created 9/17/87, per Misc. Res. #87240.  
f) Includes one (1) position reclassified from Maintenance Mechanic I and three (3) positions created 9/17/87, per Misc. Res. #87240.  
g) Includes one (1) position reclassified from Pump Maintenance Mechanic I, 1/31/87.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

SEWER & WATER OPERATIONS

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1747 CHF-WATER & SEWAGE OPERATIONS	39656 47741				1	53,015	17,330	1	70,345
1555 CHF ENGINEER-S & W	39695 47634				1	52,898	16,217	1	69,115
2002 CIVIL ENGINEER III	35468 42989				3	141,476	47,171	3	188,647
7011 SEWAGE TREATMENT SUPV II	33449 40952				1	45,047	15,231	1	60,328
6980 SEWER MAINTENANCE SUPV II	35520 38614				1	42,476	14,732	1	57,208
6175 PUMP MAINTENANCE SUPERVISOR	30862 34663				1	37,327	13,745	1	51,072
7950 WATER MAINTENANCE SUPV II	30862 34663				1	38,129	13,556	1	51,685
3692 ELECTRONICS TECHNICIAN SUPV	28360 32846				1	34,563	12,952	1	47,515
7010 SEWAGE TREATMENT SUPERVISOR I	31423 32846				1	36,131	13,421	1	49,552
9758 STAFF ASST - W & S OPERATIONS	25266 32346				1	26,782	9,720	1	36,502
2153 CONSTRUCTION INSPECTOR IV	26402 29890				1	32,879	12,133	1	45,012
6979 SEWER MAINTENANCE SUPV I	25812 29890				1	32,879	12,133	1	45,012
7945 WATER MAINTENANCE SUPV I	25815 29890				1	32,879	12,293	1	45,172
9225 CONSTRUCTION INSPECTOR IV	22992 29890				2	48,742	18,804	2	67,546
1275 CHEMIST	24078 27657				4	109,006	40,083	4	149,089
2152 CONSTRUCTION INSPECTOR III	24652 27201				1	25,502	9,500	1	35,002
3725 ENGINEERING TECHNICIAN	25947 27201				5	145,797	52,636	5	198,433
5612 PRDG/ANAL I	23498 27201				1	29,921	11,371	1	41,292
6173 PUMP MAINTENANCE MECHANIC II	22310 26030				4	111,788	43,296	4	155,084
7001 SEWAGE TREATMENT PL OP II	21111 26030				13	340,966	133,191	13	474,157
3693 ELECTRONICS TECHNICIAN	22881 24344				2	48,472	17,428	2	65,900
2151 CONSTRUCTION INSPECTOR II	22124 24752				1	25,348	10,298	1	35,646
3701 ENGINEERING AIDE II	21977 24417				1	26,370	9,811	1	36,181
6172 PUMP MAINTENANCE MECHANIC I	20979 23686				2	44,141	18,213	2	62,354
9578 PUMP MAINTENANCE MECHANIC I-U	18220 23686				1	20,992	9,140	1	30,132
4751 MAINTENANCE MECHANIC II	19918 22463				6	144,227	52,080	6	196,307
9424 MAINTENANCE MECHANIC II-U	17282 22463				1	18,318	7,772	1	26,090
7000 SEWAGE TREATMENT PL OP I	18330 21561				13	247,983	102,976	13	350,959
5101 METER READER	18305 20691				3	59,613	26,209	3	85,822
4750 MAINTENANCE MECHANIC I	18046 20477				9	185,491	77,949	9	263,440
9423 MAINTENANCE MECHANIC I-U	15751 20477				1	20,106	9,083	1	29,189
4725 MAINTENANCE LABORER	16403 18480				12	221,095	95,231	12	316,326
9420 MAINTENANCE LABORER-U	14215 18480				3	45,166	19,745	3	64,911
9706 TYPIST I	13691 17956				1	13,691	5,884	1	19,575
3940 GENERAL HELPER	11505 11505				2	23,010	11,856	2	34,866

SEWER MAINTENANCE 103 2,562,226 993,240 103 3,555,466

SEWER, WATER AND SOLID WASTE 103 2,562,226 993,240 103 3,555,466

1988 Adjustments								
Summer Help					30,940	2,166		33,106
Overtime					21,131	5,621		26,752
Total 1988 Budget				103	<u>\$2,614,297</u>	<u>\$1,004,027</u>	103	<u>\$3,618,324</u>

1989 Adjustments								
Summer Help					30,940	2,166		33,106
Overtime					21,131	5,621		26,752
Salary & Fringe Adjustment					116,251	30,923		147,174
Total 1989 Budget				103	<u>\$2,730,548</u>	<u>\$1,031,950</u>	103	<u>\$3,762,498</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
WATER & SEWER - OPERATIONS - FUND 83200  
(DIV. NUMBER 142)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987		1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
			ADOPTED BUDGET	AMENDED BUDGET (10-31-87)		1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	93	98	98	98	98	98	98	98	96	98	98	98	96	98	98
	SALARIES:															
1001	SALARIES-REGULAR	\$0	\$490,747	\$490,747	\$490,747	\$511,220	\$511,220	\$511,220	\$511,220	\$511,220	\$511,220	\$511,220	\$511,220	\$511,220	\$511,220	\$511,220
1002	SALARIES-OVERTIME	0	39,100	39,100	39,100	40,731	40,731	40,731	40,731	40,731	40,731	40,731	40,731	40,731	40,731	40,731
1004	SALARIES-HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
101B	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL SALARIES	\$0	\$529,847	\$529,847	\$529,847	\$551,951	\$551,951	\$551,951	\$551,951	\$551,951	\$551,951	\$551,951	\$551,951	\$551,951	\$551,951	\$551,951
2074	FRINGE BENEFITS	0	192,726	192,726	192,726	203,219	203,219	203,219	203,219	203,219	203,219	203,219	203,219	203,219	203,219	203,219
	TOTAL SALARIES & FRINGES	\$0	\$722,573	\$722,573	\$722,573	\$755,170	\$755,170	\$755,170	\$755,170	\$755,170	\$755,170	\$755,170	\$755,170	\$755,170	\$755,170	\$755,170
	CONTRACTUAL SERVICES:															
3127	BUDGETED PROJECTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3201	ACCOUNTING SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS*	0	16,041,504	16,041,504	16,041,504	15,716,727	16,228,206	15,716,727	16,228,206	15,716,727	16,228,206	15,716,727	16,228,206	16,738,057	17,262,294	17,802,923
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3578	PHOTOCOPY EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL CONTRACTUAL SERVICES	\$0	\$16,041,504	\$16,041,504	\$16,041,504	\$15,716,727	\$16,228,206	\$15,716,727	\$16,228,206	\$15,716,727	\$16,228,206	\$15,716,727	\$16,228,206	\$16,738,057	\$17,262,294	\$17,802,923
	COMMODITIES:															
4842	ENGINEERING SUPPLIES	\$0	\$83,098	\$83,098	\$83,098	\$97,558	\$100,485	\$97,558	\$100,485	\$97,558	\$100,485	\$97,558	\$100,485	\$103,498	\$106,603	\$109,806
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4903	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4909	POSTAGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL COMMODITIES	\$0	\$83,098	\$83,098	\$83,098	\$97,558	\$100,485	\$97,558	\$100,485	\$97,558	\$100,485	\$97,558	\$100,485	\$103,498	\$106,603	\$109,806
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	INTERNAL SERVICES:															
6280	AUDIO/VISUAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6310	BLDG SPACE COST ALLOCATION	0	94,225	94,225	94,225	172,382	177,552	172,382	177,552	172,382	177,552	172,382	177,552	182,880	188,366	194,017
6311	MAINTENANCE DEPARTMENT CHA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
WATER & SEWER - OPERATIONS - FUND 83200  
(DIV. NUMBER 142)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990	1991
6640	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6670	STATIONERY STOCK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$0	\$94,225	\$94,225	\$94,225	\$172,382	\$177,552	\$172,382	\$177,552	\$172,382	\$177,552	\$172,382	\$177,552	\$182,860	\$188,366	\$194,017	
OPERATING TRANSFER OUT:																	
8665	MOTOR POOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION		\$0	\$16,941,400	\$16,941,400	\$16,941,400	\$16,741,837	\$17,261,413	\$16,741,837	\$17,261,413	\$16,741,837	\$17,261,413	\$16,741,837	\$17,261,413	\$17,779,605	\$18,312,433	\$18,861,916	

\*THE BUDGET AMOUNT INCLUDES FUNDING FOR FIFTY-TWO (52) LEASED VEHICLES.

FACILITIES MAINTENANCE & OPERATIONS <sup>c</sup>					
CP	REQ	REC	'88	'89	MGR.-FAC. MAINT. & OPER.
191	3	3	188	188	Governmental Positions
	(6)*	(6)*			Proprietary Positions
191	3	3	188	188	Total Positions
	(6)*	(6)*			

GOV	PR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Mgr.-Fac. Maint. & Oper.
	1			1	1	Asst. Mgr.-Fac. Maint. & Oper.
	1			1	1	Mech. Eng. III
	3			3	3	Total Positions

GOV	PR	REQ	REC	'88	'89	BLDGS. CUST.
	1			1	1	Chf.-Cust. Svcs.
	1			1	1	Asst. Chf.-Cust. Svcs.
	5			5	5	Cust. Wk. Supv. II
	3			3	3	Cust. Wk. Supv. I
	6	(1)*	(1)	5	5	Mob. Unit Cust. Wkr.
	1			1	1	Cust. Wkr. III
	49	(3)*	(3)	46	46	Cust. Wkr. II
	2			2	2	Cust. Wkr. II-U
	68	(4)*	(4)	64	64	Total Positions

GOV	PR	REQ	REC	'88	'89	ADM. SERVICES <sup>a</sup>
	1			1	1	Office Supv. III
	1			1	1	Emp. Rec. Spec.
	1			1	1	Office Leader
	7			7	7	Clerk III
	1			1	1	Account Clerk I
	1			1	1	Student Engineer
	2			2	2	Student
	14			14	14	Total Positions

GOV	PR	REQ	REC	'88	'89	MECH. ELEC. MAINT. BLDG. & UTIL. OPER. <sup>f</sup>
	1			1	1	Gen. Maint. Supv.
	4			4	4	Maint. Supv. II
	1			1	1	Maint. Planner II
	3			3	3	Skilled Maint. Mech. III
	10			10	10	Skilled Maint. Mech. II
	10			10	10	Gen. Maint. Mech.
	3			3	3	Maint. Laborer
	32			32	32	Total Positions

GOV	PR	REQ	REC	'88	'89	MARKET OPER.
	2			2	2	Market Master
	1			1	1	General Helper
	3			3	3	Total Positions

GOV	PR	REQ	REC	'88	'89	TELE. EXCH. <sup>b</sup>
	1			1	1	Chief-Telephone Comm. <sup>k</sup>
	1			1	1	Switchboard Supv.
	2			2	2	Switchboard Oper.
	4			4	4	Total Positions

GOV	PR	REQ	REC	'88	'89	ARCH. MAINT. & SPECIAL PROJ. <sup>f</sup>
	3			3	3	Gen. Maint. Supv.
	1			1	1	Maint. Supv. II
	1			1	1	Maint. Planner II
	1			1	1	Maintenance Planner I <sup>l</sup>
	1			1	1	Prog./Anal. II <sup>d</sup>
	3			3	3	Skilled Maint. Mech. III
	3			3	3	Skilled Maint. Mech. II
	6			6	6	Skilled Maint. Mech. I
	1			1	1	Window Washer Crew Ldr.
	2			2	2	Window Washer
	1			1	1	Central Stock Attend.
	8			8	8	Gen. Maint. Mech.
	1			1	1	Maint. Laborer
	32			32	32	Total Positions

GOV	PR	REQ	REC	'88	'89	GROUNDS MAINT.
	1			1	1	Chf.-Landscape Svc.
	1			1	1	Landscape Svcs. Supv. <sup>h</sup>
	1			1	1	Grounds Maint. Supv.
	4			4	4	Groundskeeper Crew Chf.
	4			4	4	Groundskeeper Spec.
	8	(2)*	(2)	6	6	Groundskeeper II
	8	3*	3	11	11	Groundskeeper I-Ue
	27	3*	3	28	28	Total Positions
	(2)*	(2)				

GOV	PR	REQ	REC	'88	'89	BLDGS. HEATING
	1			1	1	Chf.-Htg. Plant
	2			2	2	Boiler Mechanic
	4			4	4	Boiler Operator
	1			1	1	Gen. Maint. Mech.
	8			8	8	Total Positions

- Positions show under Administration in salaries pages.
- Positions funded from Communications fund.
- Division transferred from Central Services 5/28/87, per County Executive reorganization, Misc. Res. #87116.
- Position reclassified from Programmer/Analyst I 3/29/87.
- 1,000 hours/year part-time non-eligible positions.
- Positions show under Buildings Maintenance in salaries pages.
- Includes one (1) position reclassified from General Maintenance Mechanic 8/20/86.
- Position reclassified from Grounds Maintenance Supervisor, 9/17/86, per Misc. Res. #86237.
- Position reclassified from Skilled Maintenance Mechanic I per 1988 budget.
- Request reclassification of position to Staff Assistant-DFO. Not recommended
- Position reclassified from Staff Assistant-DFO per 1988 budget.

\* 1988 position request.

DATE RUN 12-16-87

## OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS		+		-		+	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4802 MGR-FACILITIES MAINT & OPER	46299 55037				1	60,541	18,078	1	78,619
731 ASST MGR-FAC MAINT & OPER	37326 44939				1	47,635	15,672	1	63,307
4901 MECHANICAL ENGINEER III	34388 41679				1	42,179	12,394	1	54,573
5260 OFFICE SUPERVISOR II	25435 29450				1	30,084	11,415	1	41,499
3695 EMPLOYEE RECORDS SPECIALIST	20040 22531				1	23,883	6,171	1	30,054
5255 OFFICE LEADER	19835 22531				1	20,735	8,167	1	28,902
50 ACCOUNT CLERK I	17746 20329				1	21,063	9,084	1	30,147
2029 CLERK III	17746 20329				7	144,118	52,742	7	196,860
7210 STUDENT ENGINEER	14678 16850				1	16,850	5,453	1	22,303
7205 STUDENT	4830 4830				2	9,660	696	2	10,356
ADMINISTRATION					17	416,748	139,872	17	556,620
7100 STAFF ASSISTANT - DFO	32710 36583				1	40,042	13,986	1	54,028
7625 SWITCHBOARD SUPERVISOR	18839 21398				1	20,156	8,017	1	28,173
7600 SWITCHBOARD OPERATOR	16088 18622				2	38,647	12,988	2	51,635
TELEPHONE EXCH					4	98,845	34,989	4	133,834
1692 CHF-CUSTODIAL SERVICES	35765 38614				1	42,476	14,967	1	57,443
333 ASST CHF-CUSTODIAL SERVICES	28363 32846				1	34,025	13,024	1	47,049
2557 CUSTODIAL WORK SUPERVISOR II	22484 24752				5	132,915	47,439	5	180,354
2555 CUSTODIAL WORK SUPERVISOR I	21395 23143				3	76,620	27,285	3	103,905
2552 CUSTODIAL WORKER III	17556 18480				1	18,021	7,843	1	25,864
5150 MOBILE UNIT CUSTODIAL WORKER	17555 18480				5	98,311	35,796	5	134,107
2551 CUSTODIAL WORKER II	16268 17183				46	843,802	329,911	46	1,173,713
2550 CUSTODIAL WORKER I	13700 15070				2	28,774	13,044	2	41,818
BUILD. CUSTODIAL					64	1,274,944	489,309	64	1,764,253
3965 GENERAL MAINT SUPERVISOR	33886 36583				4	155,961	55,985	4	211,946
5613 PROG/ANAL II	28775 33309				1	30,532	11,122	1	41,654
4776 MAINTENANCE PLANNER II	30723 33170				2	69,657	26,525	2	96,182
4781 MAINTENANCE SUPERVISOR II	31423 32846				5	176,578	62,806	5	239,384
9425 MAINTENANCE PLANNER I	22992 29890				1	27,132	10,298	1	37,430
7057 SKILLED MAINT MECHANIC III	26859 28447				6	177,663	65,883	6	243,546
7056 SKILLED MAINT MECHANIC II	23285 24858				14	370,554	142,795	14	513,339
1249 CENTRAL STOCK ATTENDANT	21589 23686				1	26,055	10,433	1	36,488
7055 SKILLED MAINT MECHANIC I	22221 23686				6	152,223	57,610	6	209,833
7993 WINDOW WASHER CREW LEADER	22289 23567				1	24,853	10,099	1	34,952
3954 GENERAL MAINT MECHANIC	20289 22463				17	399,128	153,863	17	552,991
7990 WINDOW WASHER	19107 21154				2	43,076	18,334	2	61,410

## COUNTY EXECUTIVE - PUBLIC WORKS

## FACILITIES MAINT. &amp; OPERATIONS

JOB CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4725 MAINTENANCE LABORER	16403 18420				4	75,184	28,552	4	103,736
BUILD. MAINTENANCE					64	1,728,596	654,295	64	2,382,891
1698 CHF-LANDSCAPE SERVICES	35794 40757				1	44,018	15,785	1	59,803
4500 LANDSCAPE SERVICES SUPV	28363 32846				1	34,817	13,259	1	48,076
4060 GROUNDS MAINT SUPV	25810 29890				1	32,693	12,673	1	45,366
4050 GROUNDSKEEPER CREW CHIEF	22400 23686				5	124,544	48,374	5	172,918
4030 GROUNDSKEEPER SPECIALIST	19474 21561				3	66,839	26,136	3	92,975
4026 GROUNDSKEEPER II	18482 20734				6	131,101	50,499	6	181,600
4025 GROUNDSKEEPER I	17137 19454				4	34,893	657	4	35,550
9373 GROUNDSKEEPER I-U	14964 19454				7	53,200	1,001	7	54,201
GROUNDS MAINTENANCE					28	522,105	168,384	28	690,489
4850 MARKET MASTER	16578 17643				1	17,568	7,761	1	25,329
PONTIAC MARKET					1	17,568	7,761	1	25,329
4850 MARKET MASTER	16578 17643				1	18,770	8,091	1	26,861
3940 GENERAL HELPER	11505 11505				1	19,249	6,463	1	25,712
ROYAL OAK MARKET					2	38,019	14,554	2	52,573
9152 CHF-HEAT PLANT & LAUND OPER	26597 34663				1	38,129	13,768	1	51,897
999 BOILER MECHANIC	26355 29370				2	64,027	24,379	2	88,406
1000 BOILER OPERATOR	19821 22531				3	70,890	27,674	3	98,564
9085 BOILER OPERATOR	17332 22531				1	19,132	8,910	1	28,042
3954 GENERAL MAINT MECHANIC	20289 22463				1	24,709	9,594	1	34,303
BUILDINGS HEATING					8	216,887	84,325	8	301,212
FACILITIES MAINT. & OPERATIONS					188	4,313,712	1,593,489	188	5,907,201
1988 Adjustments									
Summer Help						171,316	11,992		183,308
Overtime						79,450	21,134		100,584
Salary & Fringe Adjustment						80,874	153,387		234,261
Total 1988 Budget					188	\$4,645,352	\$1,780,002	188	\$6,425,354
1989 Adjustments									
Summer Help						171,316	11,992		183,308
Overtime						79,850	21,240		101,090
Salary & Fringe Adjustment						266,202	204,709		470,911
Total 1989 Budget					188	\$4,831,080	\$1,831,430	188	\$6,662,510

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100

ACCT. NO.	DESCRIPTION	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	201	191	191	191	188	188	188	188	188	188	188	188	188	188	188
<b>REVENUE:</b>																
2312	MAINT. DEPT. CHARGES	\$242,628	\$297,100	\$297,100	\$297,100	\$437,628	\$458,208	\$437,628	\$458,208	\$437,628	\$458,208	\$437,628	\$458,208	\$476,536	\$495,598	\$515,422
2367	OFFICE RENTAL-COUNTY	9,203,533	9,018,295	9,018,295	9,018,295	10,217,089	11,517,892	10,217,089	11,517,892	10,217,089	11,517,892	10,217,089	11,517,892	13,675,832	14,468,729	15,327,308
2368	OFFICE RENTAL-OTHER	572,050	768,521	768,521	768,521	785,711	860,079	785,711	860,079	785,711	860,079	785,711	860,079	1,021,225	1,060,434	1,144,547
2370	OUTSIDE AGENCIES	1,840,212	1,294,686	1,294,686	1,294,686	1,329,000	1,411,900	1,329,000	1,411,900	1,329,000	1,411,900	1,329,000	1,411,900	1,468,376	1,527,111	1,588,195
2597	SPECIAL CONTRACTS	243,694	490,000	490,000	490,000	490,000	513,650	490,000	513,650	490,000	513,650	490,000	513,650	534,196	555,564	577,786
2340	OTHER INCOME	18,051				0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE</b>		<b>\$12,120,168</b>	<b>\$11,868,602</b>	<b>\$11,868,602</b>	<b>\$11,868,602</b>	<b>\$13,259,428</b>	<b>\$14,761,729</b>	<b>\$13,259,428</b>	<b>\$14,761,729</b>	<b>\$13,259,428</b>	<b>\$14,761,729</b>	<b>\$13,259,428</b>	<b>\$14,761,729</b>	<b>\$17,176,165</b>	<b>\$18,127,436</b>	<b>\$19,153,258</b>
<b>OPERATING EXPENSES:</b>																
1001	SALARIES	\$3,925,436	\$4,149,813	\$4,149,813	\$3,957,163	\$4,328,904	\$4,509,317	\$4,328,904	\$4,509,317	\$4,328,904	\$4,509,317	\$4,328,904	\$4,509,317	\$4,734,783	\$4,971,522	\$5,220,096
1002	SALARIES-OVERTIME	0	72,000	72,000	72,000	74,350	74,700	74,350	74,700	74,350	74,700	74,350	74,700	78,435	82,357	86,475
1016	SALARIES-SUMMER HELP	0	149,116	149,116	149,116	158,814	165,166	158,814	165,166	158,814	165,166	158,814	165,166	165,166	165,166	171,772
<b>TOTAL SALARIES</b>		<b>\$3,925,436</b>	<b>\$4,370,929</b>	<b>\$4,370,929</b>	<b>\$4,178,279</b>	<b>\$4,562,068</b>	<b>\$4,749,183</b>	<b>\$4,562,068</b>	<b>\$4,749,183</b>	<b>\$4,562,068</b>	<b>\$4,749,183</b>	<b>\$4,562,068</b>	<b>\$4,749,183</b>	<b>\$4,978,384</b>	<b>\$5,219,045</b>	<b>\$5,478,345</b>
2074	FRINGE BENEFITS	1,416,396	1,565,468	1,565,468	1,496,118	1,748,349	1,798,417	1,748,349	1,798,417	1,748,349	1,798,417	1,748,349	1,798,417	1,884,818	1,978,313	2,077,079
<b>TOT SALARIES &amp; FRINGES</b>		<b>\$5,341,832</b>	<b>\$5,936,397</b>	<b>\$5,936,397</b>	<b>\$5,674,397</b>	<b>\$6,310,417</b>	<b>\$6,547,600</b>	<b>\$6,310,417</b>	<b>\$6,547,600</b>	<b>\$6,310,417</b>	<b>\$6,547,600</b>	<b>\$6,310,417</b>	<b>\$6,547,600</b>	<b>\$6,863,202</b>	<b>\$7,197,358</b>	<b>\$7,555,424</b>
<b>CONTRACTUAL SERVICES:</b>																
3744	ALLOC. TO CAP IMPRVMT	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
	ACCOUNTING SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3242	BUILDING MAINTENANCE	825	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3307	DEPRECIATION-EQUIPMENT	159,931	170,350	170,350	170,350	138,150	140,650	138,150	140,650	138,150	140,650	138,150	140,650	165,967	174,265	182,979
3342	EQUIPMENT REPAIR	64,689	55,000	55,000	55,000	62,700	66,200	62,700	66,200	62,700	66,200	62,700	66,200	78,116	82,022	86,123
3372	GARBAGE REMOVAL	60,798	67,000	67,000	67,000	73,600	81,000	73,600	81,000	73,600	81,000	73,600	81,000	94,750	102,800	111,700
3374	GAS-NATURAL	468,032	506,585	506,585	421,585	449,325	474,600	449,325	474,600	449,325	474,600	449,325	474,600	563,758	642,134	706,347
3376	GAS, OIL & GREASE	5,415	10,200	10,200	10,200	8,250	8,750	8,250	8,750	8,250	8,750	8,250	8,750	10,325	10,941	11,383
3390	ELECTRIC UTILITY	1,457,457	1,614,820	1,614,820	1,614,820	1,699,725	1,865,175	1,699,725	1,865,175	1,699,725	1,865,175	1,699,725	1,865,175	2,299,165	2,529,082	2,781,990
3358	FUEL OIL	440,367	625,000	625,000	520,000	600,000	630,000	600,000	630,000	600,000	630,000	600,000	630,000	774,900	852,390	937,629
3412	INSURANCE	10,153	11,000	11,000	11,000	13,930	15,375	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	55,943	61,200	61,200	61,200	66,100	68,995	66,100	68,995	66,100	68,995	66,100	68,995	75,000	78,000	81,000
3514	MEMBERSHIPS & PUBLCTNS	4,134	3,700	3,700	3,700	4,150	4,275	4,150	4,275	4,150	4,275	4,150	4,275	4,489	4,713	4,949
3528	MISCELLANEOUS	715	450	450	450	450	450	450	450	450	450	450	450	473	496	521
3574	PERSONAL MILEAGE	2,459	2,600	2,600	2,600	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	3,045	3,197	3,357
3719	SUBLET REPAIRS	1,710,137	1,455,500	1,455,500	1,745,500	2,042,500	2,175,700	2,042,500	2,175,700	2,042,500	2,175,700	2,042,500	2,175,700	2,587,326	2,716,692	2,852,527
3730	TANK MAINTENANCE	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	4,560	5,125	5,125	5,125	5,300	5,450	5,300	5,450	5,300	5,450	5,300	5,450	5,723	6,009	6,309
3780	WATER & SEWER CHARGES	160,690	161,400	161,400	161,400	176,266	181,895	176,266	181,895	176,266	181,895	176,266	181,895	223,731	246,104	270,714
<b>TOTAL CONTRACTUAL</b>		<b>\$5,606,469</b>	<b>\$5,754,930</b>	<b>\$5,754,930</b>	<b>\$5,854,930</b>	<b>\$5,348,346</b>	<b>\$5,726,415</b>	<b>\$5,334,416</b>	<b>\$5,711,040</b>	<b>\$5,334,416</b>	<b>\$5,711,040</b>	<b>\$5,334,416</b>	<b>\$5,711,040</b>	<b>\$6,911,768</b>	<b>\$7,453,745</b>	<b>\$8,042,528</b>
<b>COMMODITIES:</b>																
4832	DRY GOODS & CLOTHING	\$2,887	\$3,350	\$3,350	\$3,350	\$3,790	\$3,925	\$3,790	\$3,925	\$3,790	\$3,925	\$3,790	\$3,925	\$4,318	\$4,533	\$4,760
4882	MAINTENANCE SUPPLIES	611,774	548,300	548,300	503,600	589,400	621,900	589,400	621,900	589,400	621,900	589,400	621,900	733,842	770,534	809,061
4886	MATERIALS STOCKED	142,817	118,500	118,500	108,800	116,000	121,000	116,000	121,000	116,000	121,000	116,000	121,000	142,780	149,919	157,415



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100

ACCT. NO.	DESCRIPTION	1987					BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
4898	OFFICE SUPPLIES	829	3,000	3,000	3,000	2,600	2,750	2,600	2,750	2,600	2,750	2,600	2,750	2,888	3,032	3,183	
4909	POSTAGE	2,393	2,400	2,400	2,400	2,500	2,700	2,500	2,700	2,500	2,700	2,500	2,700	2,835	2,977	3,126	
4912	PRINTING SUPPLIES	381	0	0	0	500	500	500	500	500	500	500	500	525	551	579	
4924	SHOP SUPPLIES	12,197	10,000	10,000	10,000	10,100	10,700	10,100	10,700	10,100	10,700	10,100	10,700	12,626	13,257	13,928	
4926	SMALL TOOLS	17,337	11,500	11,500	11,500	14,000	15,200	14,000	15,200	14,000	15,200	14,000	15,200	17,936	18,833	19,774	
	TOTAL COMMODITIES	\$790,615	\$697,050	\$697,050	\$642,650	\$738,800	\$778,675	\$738,800	\$778,675	\$738,800	\$778,675	\$738,800	\$778,675	\$917,756	\$963,636	\$1,011,618	
	CAPITAL OUTLAY:																
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	INTERNAL SERVICES:																
6280	AUDIO/VISUAL AIDS	\$0	\$0	\$0	\$0	\$440	\$440	\$440	\$440	\$440	\$440	\$440	\$440	\$440	\$440	\$440	
6331	STORES-HOUSEKEEPING	111,911	135,950	135,950	124,650	126,000	136,200	126,000	136,200	126,000	136,200	126,000	136,200	160,716	168,752	177,189	
6360	COMPUTER SVCS-OPERATNS	26,469	22,000	22,000	22,000	28,500	29,500	28,500	29,500	28,500	29,500	28,500	29,500	30,975	32,524	34,150	
6361	COMPUTER SVCS-DEVLPMNT	2,425	30,000	30,000	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	21,000	22,050	23,153	
6600	RADIO COMMUNICATIONS	1,948	2,500	2,500	2,500	2,900	3,050	2,900	3,050	2,900	3,050	2,900	3,050	3,203	3,363	3,531	
6610	LEASED VEHICLES*	208,192	213,440	213,440	213,440	233,855	243,215	233,855	243,215	233,855	243,215	233,855	243,215	255,372	268,144	281,552	
6640	EQUIPMENT RENTAL	14,710	14,500	14,500	14,500	17,100	17,200	17,100	17,200	17,100	17,200	17,100	17,200	18,060	18,963	19,911	
6641	CONVENIENCE COPIER	6,207	7,250	7,250	7,250	7,850	8,000	7,850	8,000	7,850	8,000	7,850	8,000	8,160	8,323	8,490	
6670	STORES-STOCK	11,228	11,800	11,800	11,800	12,080	12,220	12,080	12,220	12,080	12,220	12,080	12,220	13,442	14,114	14,820	
6672	PRINT SHOP	1,821	3,500	3,500	3,500	4,000	4,200	4,000	4,200	4,000	4,200	4,000	4,200	4,410	4,631	4,862	
6735	INSURANCE FUND	0	0	0	0	0	0	13,930	15,375	13,930	15,375	13,930	15,375	16,913	18,604	20,464	
6750	TELEPHONE COMMUNICATNS	31,579	36,285	36,285	36,285	29,209	31,970	29,209	31,970	29,209	31,970	29,209	31,970	33,569	35,247	37,009	
6999	DRAIN EQUIPMENT	655	3,000	3,000	3,000	6,500	6,800	6,500	6,800	6,500	6,800	6,500	6,800	7,140	7,497	7,872	
	TOTAL INTERNAL SVCS	\$417,145	\$480,225	\$480,225	\$468,925	\$488,434	\$512,795	\$502,364	\$528,170	\$502,364	\$528,170	\$502,364	\$528,170	\$573,400	\$602,652	\$633,443	
	TOTAL OPERATING EXP	\$12,156,061	\$12,868,602	\$12,868,602	\$12,640,902	\$12,885,997	\$13,565,485	\$12,885,997	\$13,565,485	\$12,885,997	\$13,565,485	\$12,885,997	\$13,565,485	\$15,266,120	\$16,217,391	\$17,243,213	
	NET INCOME (LOSS)																
	BEFORE TRANSFERS	(\$35,893)	(\$1,000,000)	(\$1,000,000)	(\$772,300)	\$373,431	\$1,196,244	\$373,431	\$1,196,244	\$373,431	\$1,196,244	\$373,431	\$1,196,244	\$1,910,045	\$1,910,045	\$1,910,045	
8410	OPERATING TRANSFERS	\$91,128	\$1,000,000	\$1,000,000	\$1,000,000	(\$1,088,431)	(\$1,496,244)	(\$1,088,431)	(\$1,496,244)	(\$1,088,431)	(\$1,496,244)	(\$1,088,431)	(\$1,496,244)	(\$1,910,045)	(\$1,910,045)	(\$1,910,045)	
	PRIOR YEARS' SURPLUS	0	0	0	0	715,000	300,000	715,000	300,000	715,000	300,000	715,000	300,000	715,000	300,000	300,000	
	NET INCOME (LOSS)	\$55,235	\$0	\$0	\$227,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

\*The Budget amount includes funding for fifty-two (52) Leased Vehicles.

1988 Budget	Administration	Building Custodial	Building Maintenance	Grounds Maintenance	M & O Accounting	F. M. & O. Sub-Total	Steam Plant	Gas	Electric	Water & Sewer	Sub-Total Utility Systems	Allocation To Capital	Total Division
DESCRIPTION	135-01	135-18	135-19	135-25	123-40		135-40	135-45	135-55	135-60		135-60	
<b>SALARIES</b>													
Salaries-Regular	411,689	1,319,736	1,783,250	534,630	65,821	4,115,126	213,778				213,778		4,328,904
Salaries-Overtime		18,000	23,000	24,000		65,000	9,350				9,350		74,350
Salaries-Summer	2,099	42,432	59,405	54,878		158,814							158,814
<b>Total Salaries</b>	<b>413,788</b>	<b>1,380,168</b>	<b>1,865,655</b>	<b>613,508</b>	<b>65,821</b>	<b>4,338,940</b>	<b>223,128</b>				<b>223,128</b>		<b>4,562,068</b>
<b>FRINGE BENEFITS</b>													
Fringe Benefits-Regular	146,365	547,004	715,453	191,109	24,775	1,624,706	86,399				86,399		1,711,105
Fringe Benefits-Overtime		4,929	6,299	6,572		17,800	2,559				2,559		20,359
Fringe Benefits-Summer	224	4,511	6,315	5,835		16,885							16,885
<b>Total Fringe Benefits</b>	<b>146,589</b>	<b>556,444</b>	<b>728,067</b>	<b>203,516</b>	<b>24,775</b>	<b>1,659,391</b>	<b>88,958</b>				<b>88,958</b>		<b>1,748,349</b>
<b>CONTRACTUAL SERVICES</b>													
Building Maintenance							5,000				5,000		5,000
Depreciation-Equipment	1,000	400	21,000	37,000		59,400	40,000	1,000	20,450	17,300	78,750		138,150
Equipment Repair & Maintenance	1,200	500	11,000	30,000		42,700	20,000				20,000		62,700
Rubbish Removal		73,600				73,600							73,600
Gas-Natural							100,000	349,325			449,325		449,325
Gas, Oil, Grease			250	8,000		8,250							8,250
Utilities-Electric							48,500		1,646,425	4,800	1,699,725		1,699,725
Fuel Oil							600,000				600,000		600,000
Insurance	1,780			1,750		3,530	10,400				10,400		13,930
Laundry Service		37,500	18,600	6,600		62,700	3,400				3,400		66,100
Memberships, Dues & Pub.	900	350	2,100	800		4,150							4,150
Miscellaneous			250	100		350	100				100		450
Personal Mileage	300	500	2,000	100		2,900							2,900
Sublet Repairs		390,000	1,500,000	100,000		1,990,000	20,000	2,000	25,000	5,500	52,500		2,042,500
Travel & Conference	1,500	500	2,700	600		5,300							5,300
Water & Sewer							2,720			173,546	176,266		176,266
<b>Total Contractual Services</b>	<b>6,680</b>	<b>563,350</b>	<b>1,557,900</b>	<b>184,950</b>		<b>2,252,880</b>	<b>850,120</b>	<b>352,325</b>	<b>1,691,875</b>	<b>201,146</b>	<b>3,095,466</b>		<b>5,348,346</b>
<b>COMMODITIES</b>													
Office Supplies	2,000	100	400	100		2,600							2,600
Dry Goods & Clothing			2,400	1,000		3,400	300				300		3,700
Maintenance Supplies		20,000	475,000	80,000		575,000	12,000		400	2,000	14,400		589,400
Materials Stocked		1,000	115,000			116,000							116,000
Postage	2,500					2,500							2,500
Printing Supplies	500					500							500
Shop Supplies			2,100	8,000		10,100							10,100
Small Tools			10,000	4,000		14,000							14,000
<b>Total Commodities</b>	<b>5,000</b>	<b>21,100</b>	<b>604,900</b>	<b>93,100</b>		<b>724,100</b>	<b>12,300</b>		<b>400</b>	<b>2,000</b>	<b>14,700</b>		<b>738,800</b>

1988 Budget DESCRIPTION	Administration 135-01	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	M & O Accounting 123-40	F. M. & O. Sub-Total	Steam Plant 135-40	Gas 135-45	Electric 135-55	Water & Sewer 135-60	Sub-Total Utility Systems	Allocation To Capital 135-60	Total Division
Capital Outlay													
INTERNAL SERVICES													
Central Stores-Housekeeping		120,000	2,000	3,500		125,500	500				500		126,000
Computer Services-Operation	28,500					28,500							28,500
Computer Services-Development	20,000					20,000							20,000
Radio Communications			500	2,400		2,900							2,900
Leased Vehicles		9,200	115,000	109,655		233,855							233,855
Equipment Rental	15,600	200	700	600		17,100							17,100
Convenience Copier	3,200	250	3,600	800		7,850							7,850
Audio Visual	440					440							440
Stationery Stock	6,500	130	5,000	450		12,080							12,080
Print Shop	2,500		1,500			4,000							4,000
Telephone Communications	15,950	1,249	8,571	2,416		28,186	694		329		1,023		29,209
Drain Equipment			1,500			1,500				5,000	5,000		6,500
Total Internal Services	92,690	131,029	138,371	119,821		481,911	1,194		329	5,000	6,523		488,434
TOTAL EXPENSES	664,747	2,592,091	4,894,893	1,214,895	90,596	9,457,222	1,175,700	352,325	1,692,604	208,146	3,428,775		12,885,997
Transfer to Cap. Improvement												1,088,431	1,088,431
Less Prior Year Surplus	45,084	175,800	331,982	82,396		635,262	79,738				79,738		715,000
GRAND TOTAL	619,663	2,416,291	4,562,911	1,132,499	90,596	8,821,960	1,095,962	352,325	1,692,604	208,146	3,349,037	1,088,431	13,259,428

1989 Budget DESCRIPTION	Administrati 135-01	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	M & D Accounting 123-40	F. M. & O. Sub-Total	Steam Plant 135-40	Gas 135-45	Electric 135-55	Water & Sewer 135-60	Sub-Total Utility Systems	Allocation To Capital 135-60	Total Division
<b>SALARIES</b>													
Salaries-Regular	429,081	1,375,203	1,858,298	556,015	68,454	4,287,051	222,266				222,266		4,509,317
Salaries-Overtime		18,000	23,000	24,000		65,000	9,700				9,700		74,700
Salaries-Summer	2,183	44,129	61,780	57,074		165,166							165,166
<b>Total Salaries</b>	<b>431,264</b>	<b>1,437,332</b>	<b>1,943,078</b>	<b>637,089</b>	<b>68,454</b>	<b>4,517,217</b>	<b>231,966</b>				<b>231,966</b>		<b>4,749,183</b>
<b>FRINGE BENEFITS</b>													
Fringe Benefits-Regular	150,758	562,364	736,208	196,668	25,524	1,671,522	88,879				88,879		1,760,401
Fringe Benefits-Overtime		4,929	6,299	6,572		17,800	2,656				2,656		20,456
Fringe Benefits-Summer	232	4,692	6,568	6,068		17,560							17,560
<b>Total Fringe Benefits</b>	<b>150,990</b>	<b>571,985</b>	<b>749,075</b>	<b>209,308</b>	<b>25,524</b>	<b>1,706,882</b>	<b>91,535</b>				<b>91,535</b>		<b>1,798,417</b>
<b>CONTRACTUAL SERVICES</b>													
Building Maintenance							5,000				5,000		5,000
Depreciation-Equipment	1,000	400	22,500	38,000		61,900	40,000	1,000	20,450	17,300	78,750		140,650
Equipment Repair & Maintenance	1,200	500	11,500	32,000		45,200	21,000				21,000		66,200
Rubbish Removal		81,000				81,000							81,000
Gas-Natural							110,000	364,600			474,600		474,600
Gas, Oil, Grease			250	8,500		8,750							8,750
Utilities-Electric							51,000	1,809,175		5,000	1,865,175		1,865,175
Fuel Oil							630,000				630,000		630,000
Insurance	1,950			1,925		3,875	11,500				11,500		15,375
Laundry Service		39,000	19,345	6,900		65,245	3,750				3,750		68,995
Memberships, Dues & Pub.	925	350	2,150	850		4,275							4,275
Miscellaneous			250	100		350	100				100		450
Personal Mileage	300	500	2,000	100		2,900							2,900
Sublet Repairs		417,000	1,600,000	105,000		2,122,000	21,000	2,000	25,000	5,700	53,700		2,175,700
Travel & Conference	1,500	500	2,800	650		5,450							5,450
Water & Sewer							2,900			178,995	181,895		181,895
<b>Total Contractual Services</b>	<b>6,875</b>	<b>539,250</b>	<b>1,660,795</b>	<b>194,025</b>		<b>2,400,945</b>	<b>896,250</b>	<b>367,600</b>	<b>1,854,625</b>	<b>206,995</b>	<b>3,325,470</b>		<b>5,726,415</b>
<b>COMMODITIES</b>													
Office Supplies	2,100	100	450	100		2,750							2,750
Dry Goods & Clothing			2,550	1,050		3,600	325				325		3,925
Maintenance Supplies		22,000	500,000	84,000		606,000	13,000		400	2,500	15,900		621,900
Materials Stocked		1,000	120,000			121,000							121,000
Postage	2,700					2,700							2,700
Printing Supplies	500					500							500
Shop Supplies			2,300	8,400		10,700							10,700
Small Tools			11,000	4,200		15,200							15,200
<b>Total Commodities</b>	<b>5,300</b>	<b>23,100</b>	<b>636,300</b>	<b>97,750</b>		<b>762,450</b>	<b>13,325</b>		<b>400</b>	<b>2,500</b>	<b>16,225</b>		<b>778,675</b>

1989 Budget	Building	Building	Grounds	M & D		Steam			Water &	Sub-Total	Allocation		
DESCRIPTION	Administrati	Custodial	Maintenance	Maintenance	Accounting	F. M. & D.	Plant	Gas	Electric	Sewer	Utility	To Capital	Total
	135-01	135-18	135-19	135-25	125-40	Sub-Total	135-40	135-45	135-55	135-60	Systems	135-60	Division
Capital Outlay													
INTERNAL SERVICES													
Central Stores-Housekeeping		130,000	2,000	3,650		135,650	550				550		136,200
Computer Services-Operation	29,500					29,500							29,500
Computer Services-Development	20,000					20,000							20,000
Radio Communications			500	2,550		3,050							3,050
Leased Vehicles		9,570	119,600	114,045		243,215							243,215
Equipment Rental	15,600	200	800	600		17,200							17,200
Convenience Copier	3,250	250	3,650	850		8,000							8,000
Audio Visual	440					440							440
Stationery Stock	6,600	150	5,000	470		12,220							12,220
Print Shop	2,700		1,500			4,200							4,200
Telephone Communications	17,225	1,397	9,559	2,666		30,847	746		377		1,123		31,970
Drain Equipment			1,500			1,500				5,300	5,300		6,800
Total Internal Services	95,315	141,567	144,109	124,831		505,822	1,296		377	5,300	6,973		512,795
TOTAL EXPENSES	689,744	2,713,234	5,133,357	1,263,003	93,978	9,893,316	1,234,372	367,600	1,855,402	214,795	3,672,169		13,565,485
Transfer to Cap. Improvement												1,496,244	1,496,244
Less Prior Year Surplus	18,754	73,771	139,573	34,340		266,438	33,562				33,562		300,000
GRAND TOTAL	670,990	2,639,463	4,993,784	1,228,663	93,978	9,626,878	1,200,810	367,600	1,855,402	214,795	3,638,607	1,496,244	14,761,729

## 1988 Budget

BUILDING	Administration 135-01/123-40	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	Gas 135-45	Electric 135-55	Steam Plant 135-40	Water & Sewer 135-60	Allocation to Capital Improvement 135-63	Total Billable Operations	Gross Square Feet	1988 Rate Per Square Foot	1987 Rate Per Square Foot
Building A	7,299	3,424	66,749	12,425	12,600	15,900		4,600	16,839	139,836	17,917	\$7.80	6.93
Building B	3,503	856	25,215	5,807	6,600	4,460		2,245	8,082	56,768	8,599	\$6.60	5.71
Building C	3,503	856	29,666	5,807	6,600	4,460		2,245	8,082	61,219	8,599	\$7.12	5.36
Building D	3,503	856	26,699	4,356	9,400	5,200		2,245	8,082	60,341	8,599	\$7.02	5.42
Building E	4,838	1,331	20,766	5,807	14,700	12,760		2,090	11,160	73,452	11,874	\$6.19	5.54
Building H	7,900	17,493	34,116	4,646	17,250	16,600		2,335	18,224	118,564	19,391	\$6.11	5.30
Building J	18,065	16,932	129,047	18,003	32,600	52,600		5,600	41,672	314,519	44,340	\$7.09	6.28
Building K	1,405	2,468	22,991	3,483	9,000	15,450		2,500	3,240	60,537	3,447	\$17.56	18.28
Children's Village School	10,742	17,903	37,083	6,098	10,000	15,500		2,400	31,528	131,254	26,367	\$4.98	4.59
Children's Village Total	60,758	62,119	392,332	66,432	118,750	142,930		26,260	146,909	1,016,490	149,133	\$6.82	6.02
D Building	1,290	3,316	20,766	5,226	5,000	5,000		2,100	961	43,659	3,167	\$13.79	14.04
North Office Building	15,306	45,053	77,131	20,325		34,500	39,304	5,100	26,530	263,249	37,571	\$7.01	7.43
Work Release Facility	6,789	2,808	53,398	5,226		6,700	23,619	4,500	7,537	110,577	16,665	\$6.64	6.17
Central Services Building	7,749	19,467	37,083	4,356		11,100	7,842	2,000	---	89,597	19,020	\$4.71	4.05
Courthouse	110,364	716,658	564,388	126,949	1,000	359,954	245,534	17,000	222,725	2,364,572	270,900	\$8.73	8.52
Storage Building	605		2,373		850	1,800		350	994	6,972	1,485	\$4.69	3.85
Law Enforcement Complex	99,030	312,771	839,174	43,554	75	298,450	328,773	49,786	228,318	2,199,931	243,080	\$9.05	10.14
Administrative Annex I	12,012	45,620	92,270	18,874	2,000	133,000	20,446	2,800	22,232	349,254	29,487	\$11.84	12.28
Public Works Building	27,634	127,426	151,459	52,266	39,000	59,000		5,500	50,000	512,285	67,831	\$7.55	6.82
Executive Office Building	34,243	319,085	57,648	63,880	900	78,375	65,500	3,500	86,218	709,349	94,054	\$8.44	7.83
Administrative Annex II	13,916	57,742	81,582	20,325		38,600	15,730	3,900	13,002	244,797	34,157	\$7.17	7.63
Central Garage	10,876	1,885	30,566	9,292		5,600	32,208	1,200	9,441	101,068	26,697	\$3.79	3.35
L Building	7,970	9,703	41,532	4,356		12,275	11,203	5,300	10,968	103,307	7,397	\$13.97	4.16
Health Annex	2,669	10,088	21,507	8,420		4,500	3,781	1,500	2,511	54,976	6,552	\$8.39	8.64
Health Center, Pontiac	9,646	39,143	83,466	23,412	100	29,950	17,271	2,500	19,652	225,140	23,675	\$9.51	9.74
Medical Care Facility	19,855	3,382	126,871	23,047	1,500	51,000	35,383	4,800	63,522	329,360	48,735	\$6.76	6.27
Mental Retardation Center	23,694	77,207	89,211	66,787		69,850	72,342	9,250	56,941	465,282	58,161	\$8.00	6.47
Oakland Garage	8,149	11,545	29,666	9,292	9,000	17,000		4,000	---	88,652	20,000	\$4.43	---
Total Pontiac Service Center	472,555	1,865,018	2,792,423	572,019	178,175	1,359,584	918,936	151,346	968,461	9,278,517	1,147,767	\$8.08	7.78
Trusty Camp	7,926	3,982	47,465	2,904	18,800	19,500		10,000	10,256	120,833	19,455	\$6.21	5.53
Troy Street Office	5,689	15,359	41,532	12,487	7,300	9,100		1,050	4,896	97,413	13,965	\$6.98	5.27
Fourth Street Office	3,982	12,074	22,250	16,260	4,700	6,400		500	994	67,160	9,774	\$6.87	5.97
Perry Street Grounds		642	2,225	7,260					---	10,127	---		
Southfield Health Center	13,534	64,548	126,080	37,748	11,000	42,150		4,700	22,313	322,073	33,220	\$9.70	8.13
Walled Lake District Court	6,663	14,611	26,699	16,841	5,200	11,500		4,000	17,455	102,969	16,357	\$6.30	5.89
Social Services-Oakland Ave.	53,874	85,119	314,180	26,134	74,000	88,800		13,100	40,451	697,658	137,147	\$5.09	4.29
Pontiac Market	3,036	2,468	9,641	9,292	3,950	2,970		1,100	1,767	34,224	7,453	\$4.59	3.75
Royal Oak Market	9,593	2,500	22,000	10,000	16,000	6,800		1,000	4,683	72,576	23,545	\$3.08	3.50
Animal Center	9,407	6,393	51,915	9,292	30,000	19,000		7,900	17,155	151,062	23,089	\$6.54	5.14
TOTAL OTHER BUILDINGS	115,704	207,696	663,987	148,218	170,950	206,220		43,350	119,970	1,676,095	284,005	\$5.90	5.05
TOTAL COUNTY BUILDINGS	588,259	2,072,714	3,456,410	720,237	349,125	1,565,804	918,936	194,696	1,088,431	10,954,612	1,431,772	\$7.65	7.21

## 1988 Budget

BUILDING	Administration 135-01/123-40	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	Gas 135-45	Electric 135-55	Steam Plant 135-40	Water & Sewer 135-60	Allocation to Capital Improvement 135-63	Total Billable Operations	Gross Square Feet	1988 Rate Per Square Foot	1987 Rate Per Square Foot
Direct Billings													
Service Center Grounds		4,743	54,769	287,138		6,400				353,050			
Maint. Dept. Charges (J,K,L)	1,000	527	380,600	30,500						412,627			
Non-County Buildings (M)	3,000	338,307	271,132	44,624	3,200	120,400	177,026	13,450		971,139	132,216		
Current Capital W.D. (801)	5,000									5,000			
New Capital W.D. (800)													
Budgeted Special Projects (803)	35,000		400,000	50,000						485,000			
Facilities Engineering	78,000									78,000			
<b>TOTAL DIRECT BILLINGS</b>	<b>122,000</b>	<b>343,577</b>	<b>1,106,501</b>	<b>412,262</b>	<b>3,200</b>	<b>126,800</b>	<b>177,026</b>	<b>13,450</b>		<b>2,304,816</b>	<b>132,216</b>		
<b>GRAND TOTAL</b>	<b>710,259</b>	<b>2,416,291</b>	<b>4,562,911</b>	<b>1,132,499</b>	<b>352,325</b>	<b>1,692,604</b>	<b>1,095,962</b>	<b>208,146</b>	<b>1,088,431</b>	<b>13,259,428</b>	<b>1,563,988</b>		

Facilities Maintenance & Operations

1989 Budget

BUILDING	Administration 135-01/123-40	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	Gas 135-45	Electric 135-55	Steam Plant 135-40	Water & Sewer 135-63	Allocation to Capital Improvement 135-63	Total Billable Operations	Gross Square Feet	1989 Rate Per Square Foot	1988 Rate Per Square Foot
Building A	7,930	3,765	73,990	13,780	12,700	16,985		4,600	16,839	150,589	17,917	\$8.40	\$7.80
Building B	3,806	941	27,952	6,440	6,950	4,765		2,245	8,082	61,181	8,599	\$7.11	\$6.60
Building C	3,806	941	32,884	6,440	6,950	4,765		2,245	8,082	64,956	8,599	\$7.69	\$7.12
Building D	3,806	941	29,596	4,831	9,900	5,555		2,245	8,082	64,956	8,599	\$7.55	\$7.02
Building G	5,256	1,464	23,019	6,440	15,500	13,630		2,090	11,160	78,559	11,874	\$6.62	\$6.19
Building H	8,582	19,239	37,818	5,152	17,600	17,730		2,335	18,224	126,680	19,391	\$6.53	\$6.11
Building J	19,625	18,622	143,048	19,965	32,700	56,185		5,600	41,672	337,417	44,340	\$7.61	\$7.09
Building K	1,525	2,714	25,485	3,864	9,500	16,500		2,500	3,240	65,328	3,447	\$18.95	\$17.56
Children's Village School	11,671	19,692	41,106	6,762	10,000	16,555		2,400	31,528	139,714	26,367	\$5.30	\$4.98
Children's Village Total	66,007	68,319	434,898	73,674	121,800	152,670		26,260	146,909	1,090,537	149,133	\$7.31	\$6.82
D Building	1,402	3,647	23,019	5,796	5,300	5,340		2,185	961	47,650	3,167	\$15.05	\$13.79
North Office Building	16,629	49,551	85,499	22,541		36,850	43,411	5,325	26,530	286,336	37,571	\$7.62	\$7.01
Work Release Facility	7,377	3,088	59,192	5,796		7,155	26,087	4,725	7,537	120,957	16,665	\$7.26	\$6.64
Central Services Building	8,418	21,412	41,106	4,831		11,855	8,662	2,100	---	98,384	19,020	\$5.17	\$4.71
Courthouse	119,901	788,222	625,621	140,790	1,050	384,502	271,188	17,825	222,725	2,571,824	270,900	\$9.49	\$8.73
Storage Building	658		2,631		900	1,925		370	994	7,478	1,485	\$5.04	\$4.69
Law Enforcement Complex	107,588	344,006	930,218	48,303	90	366,250	363,123	52,265	600,820	2,812,663	243,080	\$11.57	\$9.05
Administrative Annex I	13,051	50,176	102,281	20,931	2,100	142,060	22,581	2,800	22,232	378,212	29,487	\$12.83	\$11.84
Public Works Building	30,023	140,150	167,891	57,963	41,000	63,020		5,500	50,000	555,547	67,831	\$8.19	\$7.55
Executive Office Building	37,203	350,951	63,902	70,843	950	83,715	72,344	3,625	86,218	769,751	84,054	\$9.16	\$8.44
Administrative Annex II	15,118	63,507	90,432	22,541		41,230	17,374	4,095	13,002	267,299	34,157	\$7.83	\$7.17
Central Garage	11,816	2,074	33,882	10,305		5,980	35,574	1,260	9,441	110,332	26,697	\$4.13	\$3.79
L Building	8,659	10,672	46,038	4,831		13,110	12,374	5,565	10,968	112,217	7,397	\$15.17	\$13.97
Health Annex	2,900	11,096	23,841	9,338		4,800	4,176	1,550	2,511	60,212	6,552	\$9.19	\$8.39
Health Center, Pontiac	10,479	43,052	92,521	25,964	110	31,990	19,075	2,575	19,652	245,418	23,675	\$10.37	\$9.51
Medical Care Facility	21,570	3,720	140,639	25,560	1,600	54,475	39,080	5,040	63,522	355,206	48,735	\$7.29	\$6.76
Mental Retardation Center	25,743	84,916	98,889	74,065		74,610	79,898	9,715	56,941	504,777	58,161	\$8.68	\$8.00
Oakland Garage	8,852	12,698	32,884	10,305	9,500	18,160		4,200	35,311	131,910	20,000	\$6.60	\$4.43
Total Pontiac Service Center	513,394	2,051,257	3,095,384	634,377	184,400	1,499,697	1,014,947	156,980	1,376,274	10,526,710	1,147,767	\$9.17	\$8.08
Trusty Camp	8,611	4,378	52,615	3,220	19,800	20,830		10,475	10,256	130,185	19,455	\$6.69	\$6.21
Troy Street Office	6,181	16,892	46,038	13,847	7,700	9,720		1,105	4,896	106,379	13,965	\$7.62	\$6.98
Fourth Street Office	4,326	13,280	24,664	18,033	5,000	6,835		525	994	73,657	9,774	\$7.54	\$6.87
Perry Street Grounds		705	2,466	8,051					---	11,222	---		
Southfield Health Center	14,704	70,993	139,759	41,862	11,600	45,020		4,935	22,313	351,186	33,220	\$10.57	\$9.70
Walled Lake District Court	7,240	16,071	29,596	18,676	5,500	12,280		4,200	17,455	111,018	16,357	\$6.79	\$6.30
Social Services-Oakland Ave.	60,703	93,619	348,265	28,983	77,700	94,850		12,475	40,451	757,046	137,147	\$5.52	\$5.09
Pontiac Market	3,299	2,715	10,687	10,305	4,200	3,170		1,155	1,767	37,298	7,453	\$5.00	\$4.59
Royal Oak Market	10,421	2,625	23,100	10,500	16,800	7,265		1,050	4,683	76,444	23,545	\$3.25	\$3.08
Animal Center	10,219	7,033	57,547	10,305	31,500	20,295		8,295	17,155	162,349	23,089	\$7.03	\$6.54
TOTAL OTHER BUILDINGS	125,704	228,311	734,737	163,782	179,800	220,265		44,215	119,970	1,816,784	284,005	\$6.40	\$5.90
TOTAL COUNTY BUILDINGS	639,098	2,279,568	3,830,121	798,159	364,200	1,719,962	1,014,947	201,195	1,496,244	12,343,494	1,431,772	\$8.62	\$7.65



## 1989 Budget

BUILDING	Administration 135-01/123-40	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	Gas 135-45	Electric 135-55	Steam Plant 135-40	Water & Sewer 135-63	Allocation to Capital Improvement 135-63	Total Billable Operations	Gross Square Feet	1989 Rate Per Square Foot	1988 Rate Per Square Foot
Direct Billings													
Service Center Grounds		4,965	57,437	298,510		6,840				367,752			
Maint. Dept. Charges (J,K,L)	1,000	552	399,630	32,025						433,207			
Non-County Buildings (M)	3,100	354,378	286,596	47,969	3,400	128,600	185,863	13,600		1,023,506	132,216		
Current Capital W.D. (801)	5,250									5,250			
New Capital W.D. (800)													
Budgeted Special Projects (803)	36,400		420,000	52,000						508,400			
Facilities Engineering	80,120									80,120			
<b>TOTAL DIRECT BILLINGS</b>	<b>125,870</b>	<b>359,895</b>	<b>1,163,663</b>	<b>430,504</b>	<b>3,400</b>	<b>135,440</b>	<b>185,863</b>	<b>13,600</b>		<b>2,418,235</b>	<b>132,216</b>		
<b>GRAND TOTAL</b>	<b>764,968</b>	<b>2,639,463</b>	<b>4,993,784</b>	<b>1,228,663</b>	<b>367,600</b>	<b>1,855,402</b>	<b>1,200,810</b>	<b>214,795</b>	<b>1,496,244</b>	<b>14,761,729</b>	<b>1,563,988</b>		

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	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
<b>ADMINISTRATION OF JUSTICE</b>												
FRIEND OF THE COURT (ADM. ANNEX II)	15,987	8.19	\$130,750	15,987	7.63	\$121,940	15,987	7.17	\$114,876	15,987	7.63	\$125,198
JUDICIAL ADMINISTRATION	60,141	8.84	708,543	60,141	6.52	683,142	60,141	6.73	659,517	60,141	9.49	760,825
<b>CIRCUIT COURT - TOTAL</b>	<b>96,128</b>		<b>\$839,293</b>	<b>96,128</b>		<b>\$805,082</b>	<b>96,128</b>		<b>\$814,093</b>	<b>96,128</b>		<b>\$886,023</b>
PROBATE COURT (COURTHOUSE)	45,896	8.84	\$405,776	45,896	8.52	\$391,229	45,896	8.73	\$400,607	45,896	9.49	\$435,720
PROBATE COURT (ROYAL OAK)	2,663	6.17	16,431	2,663	5.97	15,898	2,663	6.87	18,298	2,663	7.54	20,068
PROBATE COURT (FOSTER CARE)	4,400	7.21	31,704	4,400	6.28	27,637	4,400	7.09	31,211	4,400	7.61	33,463
<b>PROBATE COURT - TOTAL</b>	<b>52,959</b>		<b>\$453,911</b>	<b>52,959</b>		<b>\$434,764</b>	<b>52,959</b>		<b>\$450,116</b>	<b>52,959</b>		<b>\$489,251</b>
DISTRICT COURT (DIV. I-WALLED LAKE)	16,357	6.00	\$98,034	16,357	5.89	\$96,345	16,357	6.30	\$102,968	16,357	6.79	\$111,018
DISTRICT COURT (DIV. III-ROCHESTER; STORAGE)				1,286	4.29	\$5,511	1,286	5.09	\$6,542	1,286	5.52	\$7,099
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>165,444</b>		<b>\$1,391,298</b>	<b>166,730</b>		<b>\$1,341,702</b>	<b>166,730</b>		<b>\$1,373,718</b>	<b>166,730</b>		<b>\$1,493,324</b>
<b>LAW ENFORCEMENT</b>												
PROSECUTING ATTORNEY (N.O.B.)				4,459	7.43	\$32,127	4,459	7.01	\$31,240	4,459	7.62	\$33,980
PROSECUTING ATTORNEY (COURTHOUSE)	17,433	8.84	\$171,811	17,640	8.52	\$150,368	17,640	8.73	\$153,972	17,640	9.49	\$167,468
PROSECUTING ATTORNEY (ROYAL OAK)	2,977	6.17	18,369	2,977	5.97	17,772	2,977	6.87	20,457	2,977	7.54	22,435
PROSECUTING ATTORNEY (PONTIAC)	1,602	5.07	8,119	1,802	4.29	7,723	1,802	5.09	9,167	1,802	5.52	9,947
<b>PROSECUTING ATTORNEY</b>	<b>\$24,012</b>		<b>\$198,299</b>	<b>\$26,876</b>		<b>\$206,990</b>	<b>\$26,876</b>		<b>\$214,836</b>	<b>\$26,876</b>		<b>\$233,830</b>
SHERIFF (LAW ENFORCEMENT COMPLEX)	150,444	10.23	\$1,539,393	150,444	10.14	\$1,525,445	150,444	9.75	\$1,464,822	150,444	11.87	\$1,778,023
SHERIFF (TRUSTY CAMP)	19,455	5.29	102,991	19,455	5.53	107,489	19,455	6.21	120,837	19,455	6.69	130,185
SHERIFF (COURTHOUSE)	5,244	8.84	46,363	5,244	8.52	44,761	5,244	8.73	45,773	5,244	9.49	49,785
SHERIFF (WORK RELEASE)	16,665	8.82	146,361	16,665	8.17	136,812	16,665	8.64	143,577	16,665	7.26	120,957
SHERIFF (NET)	1,447	4.92	7,122	1,447	4.95	7,163	1,447	5.61	8,165	1,447	6.07	8,771
SHERIFF (L BLDG. -1986-11 MONTHS)	6,262	7.73	48,593	7,397	11.91	88,127	7,397	13.97	103,307	7,397	15.17	112,217
SHERIFF (D BUILDING)	3,092	9.63	29,776	3,167	14.04	44,457	3,167	13.79	43,659	3,167	15.05	47,650
SHERIFF (MARINE DIVISION)	0		0	3,981	8.14	32,484	3,981	8.94	35,606	3,981	7.03	27,992
<b>SHERIFF - TOTAL</b>	<b>202,549</b>		<b>\$1,883,959</b>	<b>207,800</b>		<b>\$1,932,648</b>	<b>202,677</b>		<b>\$2,085,456</b>	<b>202,677</b>		<b>\$2,211,061</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>226,561</b>		<b>\$2,082,258</b>	<b>234,676</b>		<b>\$2,141,638</b>	<b>231,955</b>		<b>\$2,500,324</b>	<b>231,955</b>		<b>\$2,444,911</b>
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>												
COUNTY CLERK	12,172	8.84	\$107,615	12,172	8.52	\$103,787	12,172	8.73	\$106,244	12,172	9.49	\$115,856
ELECTIONS DIVISION	1,758	8.84	15,543	1,758	8.52	14,986	1,758	8.73	15,348	1,758	9.49	16,690
REGISTER OF DEEDS	8,352	8.84	73,842	8,352	8.52	71,195	8,352	8.73	72,901	8,352	9.49	79,291
JURY COMMISSION	4,279	8.84	37,832	4,279	8.52	36,476	4,279	8.73	37,350	4,279	9.49	40,620
ADMINISTRATION	1,570	8.84	13,881	1,570	8.52	13,383	1,570	8.73	13,704	1,570	9.49	14,905
<b>CLERK/REGISTER - TOTAL</b>	<b>28,131</b>		<b>\$248,713</b>	<b>28,131</b>		<b>\$239,796</b>	<b>28,131</b>		<b>\$245,544</b>	<b>28,131</b>		<b>\$257,065</b>
COUNTY TREASURER	15,471	8.84	136,782	15,471	8.52	131,879	15,471	8.73	135,940	15,471	9.49	145,876
DRAIN COMMISSIONER	20,195	7.39	149,237	20,195	6.82	137,976	20,602	7.68	149,852	20,602	6.19	126,182
BOARD OF COMMISSIONERS	7,972	8.84	70,482	7,972	8.52	67,855	7,972	8.73	69,584	7,972	9.49	75,687

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 8310  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
LAW LIBRARY	12,668	8.84	112,000	12,668	8.52	107,985	12,668	8.73	110,574	12,668	9.49	120,265
REFERENCE LIBRARY	4,491	8.27	37,128	4,565	7.83	35,760	4,565	8.44	38,525	4,565	9.16	41,805
<b>TOTAL GENERAL GOV'T &amp; LEGISLATIVE</b>	<b>86,928</b>		<b>\$754,378</b>	<b>89,002</b>		<b>\$721,051</b>	<b>86,609</b>		<b>\$746,818</b>	<b>82,609</b>		<b>\$813,877</b>
<b>COUNTY EXECUTIVE</b>												
AUDIT DIVISION	2,599	8.27	\$21,487	2,599	7.83	\$20,361	3,147	8.44	\$26,558	3,147	9.16	\$28,830
STATE & FEDERAL AID COORDINATOR	513	8.27	4,241	247	7.83	1,935	247	8.44	2,084	247	9.16	2,262
COMMUNITY & MINORITY AFFAIRS	976	8.27	8,069	400	7.83	3,133	400	8.44	3,376	400	9.16	3,662
PUBLIC INFORMATION OFFICE	3,692	8.27	30,523	1,590	7.83	12,456	1,590	8.44	13,416	1,590	9.16	14,561
ECONOMIC DEVELOPMENT GROUP (N.O.B.)	1,024	8.16	8,356	1,024	7.43	7,608	0	0.00	0	0	0.00	0
ECONOMIC DEVELOPMENT GROUP (E.O.B.)	2,876	8.27	23,777	7,039	7.83	55,142	0	0.00	0	0	0.00	0
CORPORATION COUNSEL (COURTHOUSE)	3,222	8.84	28,486	3,222	8.52	27,465	3,222	8.73	28,123	3,222	9.49	30,588
CORPORATION COUNSEL (E.O.B.)	1,294	8.27	10,698	1,375	7.83	10,771	1,375	8.44	11,604	1,375	9.16	12,592
CULTURAL AFFAIRS	833	8.27	6,887	553	7.83	4,332	553	8.44	4,667	553	9.16	5,064
ADMINISTRATION	7,768	8.27	64,220	7,965	7.83	62,396	7,965	8.44	67,316	7,965	9.16	72,942
<b>TOTAL EXECUTIVE'S OFFICE</b>	<b>24,797</b>		<b>\$206,744</b>	<b>26,014</b>		<b>\$205,599</b>	<b>18,499</b>		<b>\$157,049</b>	<b>18,499</b>		<b>\$170,492</b>
<b>MANAGEMENT &amp; BUDGET:</b>												
BUDGET DIVISION	4,538	8.27	\$37,517	4,538	7.83	\$35,549	4,538	8.44	\$38,297	4,538	9.16	\$41,558
ACCOUNTING DIVISION	10,948	8.27	90,510	10,494	7.83	82,207	10,494	8.44	88,561	10,494	9.16	96,162
ALIMONY ACCOUNTING	4,447	8.18	36,370	4,447	7.83	33,919	4,447	7.17	31,871	4,447	7.83	34,890
PUBLIC WORKS ACCOUNTING	4,251	7.39	31,422	4,251	6.82	26,981	4,251	7.55	32,105	4,251	8.19	34,816
PURCHASING DIVISION	3,500	8.27	28,936	3,500	7.83	27,418	4,099	8.44	34,592	4,099	9.16	37,536
EQUALIZATION DIVISION	10,505	8.18	85,915	10,505	7.83	80,127	10,505	7.17	75,267	10,505	7.83	82,208
REIMBURSEMENT DIVISION	3,481	8.84	30,776	3,481	8.52	29,673	3,481	8.73	30,384	3,481	9.49	33,047
ADMINISTRATION	2,030	8.27	16,762	833	7.83	6,525	833	8.44	7,030	833	9.16	7,626
<b>TOTAL MANAGEMENT &amp; BUDGET</b>	<b>43,700</b>		<b>\$356,228</b>	<b>42,049</b>		<b>\$324,399</b>	<b>42,648</b>		<b>\$338,128</b>	<b>42,648</b>		<b>\$357,699</b>
<b>CENTRAL SERVICES:</b>												
SAFETY DIVISION	3,500	8.27	\$28,936	3,500	7.83	\$27,418	1,894	8.44	\$15,984	1,894	9.16	\$17,748
PROPERTY RECORDS	1,274	8.16	10,395	1,272	7.43	9,430	1,272	7.01	8,913	1,272	7.83	9,694
MAIL ROOM	453	8.16	3,696	453	7.43	3,365	453	7.01	3,174	453	7.83	3,452
RECORD RETENTION	14,290	8.84	126,041	14,290	8.52	121,812	14,290	8.73	124,731	14,290	9.49	135,684
INSURANCE & SAFETY	901	8.27	7,445	701	7.83	5,485	701	8.44	5,915	701	9.16	6,407
ADMINISTRATION	986	8.27	8,152	404	7.83	3,165	404	8.44	3,405	404	9.16	3,700
<b>TOTAL CENTRAL SERVICES</b>	<b>21,404</b>		<b>\$184,569</b>	<b>20,820</b>		<b>\$172,168</b>	<b>18,995</b>		<b>\$170,401</b>	<b>18,995</b>		<b>\$186,289</b>
<b>PUBLIC WORKS:</b>												
ADMINISTRATION	1,015	8.27	8,391	0		0	746	7.55	5,634	746	8.19	6,110
SEWER, WATER & SOLID WASTE	15,899	7.39	117,516	15,899	6.82	108,389	15,846	7.55	117,405	15,846	8.19	127,724
FACILITIES ENGINEERING	4,360	7.39	32,227	4,360	6.82	29,724	4,360	7.55	32,756	4,360	8.19	35,709
<b>TOTAL PUBLIC WORKS</b>	<b>21,274</b>		<b>158,136</b>	<b>20,259</b>		<b>138,113</b>	<b>20,852</b>		<b>156,992</b>	<b>20,852</b>		<b>169,443</b>
<b>PERSONNEL:</b>												
ADMINISTRATION	10,316	8.27	\$85,284	11,746	7.83	\$92,015	11,746	8.44	\$99,127	11,746	9.16	\$107,568
<b>TOTAL PERSONNEL</b>	<b>10,316</b>		<b>\$85,284</b>	<b>11,746</b>		<b>\$92,015</b>	<b>11,746</b>		<b>\$99,127</b>	<b>11,746</b>		<b>\$107,568</b>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100  
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	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
<b>INSTITUTIONAL &amp; HUMAN SERVICES:</b>												
HEALTH DIVISION (ROYAL OAK-CLINIC)	481	6.17	\$2,967	384	5.97	\$2,292	384	6.87	\$2,639	384	7.54	\$2,894
HEALTH DIVISION (SOCIAL SERVICES)				2,652	4.29	11,366	2,652	5.09	13,491	2,652	5.52	14,639
HEALTH DIVISION (PONTIAC)	23,152	11.04	255,622	22,975	9.74	223,618	22,975	9.51	218,483	22,975	10.37	238,162
HEALTH DIVISION (SOUTHFIELD)	31,745	9.37	297,483	31,430	8.13	255,654	31,430	9.70	304,719	31,430	10.57	332,263
HEALTH DIVISION (E.O.B.)	6,086	8.27	50,315	7,436	7.83	58,252	7,436	8.44	62,754	7,436	9.16	68,058
HEALTH DIVISION (M.C.F.)	2,885	6.51	18,778	2,885	6.27	18,075	2,885	6.76	19,497	2,885	7.29	21,027
HEALTH DIVISION (HEALTH ANNEX)	5,502	10.10	55,560	5,502	8.64	47,519	5,502	8.39	46,166	5,502	9.19	50,563
<b>TOTAL HEALTH DIVISION</b>	<b>69,851</b>		<b>\$680,725</b>	<b>73,264</b>		<b>\$616,975</b>	<b>73,264</b>		<b>\$667,748</b>	<b>73,264</b>		<b>\$727,645</b>
<b>BUILDING A</b>												
BUILDING A	17,917	6.54	\$117,235	17,917	6.93	\$124,198	17,917	7.80	\$139,836	17,917	8.40	\$150,589
<b>BUILDING B</b>												
BUILDING B	8,599	5.97	51,365	8,599	5.71	49,096	8,599	6.60	56,768	8,599	7.11	61,181
<b>BUILDING C</b>												
BUILDING C	8,599	6.14	52,803	8,599	5.36	46,096	8,599	7.12	61,219	8,599	7.69	66,113
<b>BUILDING D</b>												
BUILDING D	8,599	6.45	55,437	8,599	5.42	46,606	8,599	7.02	60,341	8,599	7.55	64,956
<b>BUILDING E</b>												
BUILDING E	11,874	6.34	75,303	11,874	5.54	65,815	11,874	6.19	73,452	11,874	6.62	78,559
<b>BUILDING F</b>												
BUILDING F	19,391	6.04	117,119	19,391	5.30	102,725	19,391	6.11	118,564	19,391	6.53	126,660
<b>BUILDING G</b>												
BUILDING G	39,940	7.21	287,789	39,940	6.28	250,871	39,940	7.09	283,308	39,940	7.61	303,934
<b>BUILDING H</b>												
BUILDING H	3,447	20.80	71,704	3,447	18.28	63,011	3,447	17.56	60,537	3,447	18.95	65,328
<b>BUILDING I</b>												
BUILDING I	26,367	5.28	139,347	26,367	4.59	121,074	26,367	4.98	131,254	26,367	5.30	139,714
<b>TOTAL CHILDREN'S VILLAGE</b>												
CMH-MENTAL RETARDATION CENTER	45,104	6.76	\$304,769	51,363	6.47	\$332,539	58,161	5.00	\$465,282	58,161	6.68	\$504,777
CMH-ADMINISTRATIVE ANNEX I	4,724	9.03	42,637	4,724	8.67	41,023	0	0.00	0	0	0.00	0
CMH-TROY STREET	7,591	5.79	43,951	7,591	5.27	39,994	7,591	6.98	52,951	7,591	7.62	57,825
<b>TOTAL COMMUNITY MENTAL HEALTH</b>												
MEDICAL EXAMINER	6,362	10.23	65,096	6,362	10.14	64,508	6,362	9.05	57,578	6,362	11.57	73,414
D.L.H.S.A. (SOCIAL SVCS.)	1,705	5.07	8,642	10,898	4.29	46,706	10,898	5.09	55,437	10,898	5.52	60,157
MEDICAL CARE FACILITY	45,850	6.51	298,439	45,850	6.27	287,263	45,850	6.76	309,863	45,850	7.29	334,179
ADMINISTRATION	986	8.27	8,152	404	7.83	3,165	404	8.44	3,409	404	9.16	3,700
<b>TOTAL INST'L &amp; HUMAN SERVICES</b>	<b>326,906</b>		<b>\$2,426,515</b>	<b>345,189</b>		<b>2,302,564</b>	<b>347,263</b>		<b>2,597,546</b>	<b>347,263</b>		<b>2,818,750</b>
<b>PUBLIC SERVICES:</b>												
VETERAN'S SERVICES (PONTIAC)	4,526	6.16	\$36,931	4,524	7.43	\$33,610	4,524	7.01	\$31,698	4,524	7.62	\$34,478
VETERAN'S SERVICES (ROYAL OAK)	2,212	6.17	13,649	2,212	5.97	13,205	2,212	6.87	15,199	2,212	7.54	16,670
VETERAN'S TRUST (SOCIAL SVCS)	2,131	5.07	10,801	2,073	4.29	8,864	2,073	5.09	10,545	2,073	5.52	11,443
VETERAN'S TRUST (TROY STREET)	800	5.79	4,632	800	5.27	4,215	800	6.98	5,580	800	7.62	6,094
<b>TOTAL VETERAN'S SERVICES</b>	<b>9,669</b>		<b>\$66,013</b>	<b>9,609</b>		<b>\$59,714</b>	<b>9,609</b>		<b>\$63,023</b>	<b>9,609</b>		<b>\$68,685</b>
<b>COOPERATIVE EXTENSION</b>												
PROBATION (DISTRICT COURT)	8,019	8.16	65,433	8,014	7.43	59,538	8,014	7.01	56,152	8,014	7.62	61,076
DISASTER CONTROL	3,218	8.18	26,318	3,216	7.63	24,545	3,216	7.17	23,053	3,216	7.83	25,182
EMERGENCY MEDICAL SERVICE	4,753	10.23	48,634	4,753	10.14	48,194	4,753	9.05	43,016	4,753	11.57	54,997
PROBATION (CIRCUIT CRT.-PONTIAC)	521	10.23	5,331	521	10.14	5,283	521	9.05	4,715	521	11.57	6,028
PROBATION (CIRCUIT CRT.-ROYAL OAK)	10,817	8.16	88,264	10,811	7.43	80,317	12,991	7.01	91,024	12,991	7.62	99,007
PROBATION (CIRCUIT CRT.-ROYAL OAK)	5,574	5.79	32,273	5,574	5.27	29,367	5,574	6.98	38,661	5,574	7.62	42,460

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
ANIMAL CONTROL	23,089	5.44	125,682	19,108	5.14	98,223	19,108	6.54	125,016	19,108	7.03	134,357
ADMINISTRATION	1,040	8.27	8,598	426	7.83	3,337	426	8.44	3,595	426	9.16	3,901
<b>TOTAL PUBLIC SERVICES</b>	<b>66,700</b>		<b>\$466,546</b>	<b>62,034</b>		<b>406,717</b>	<b>64,214</b>		<b>448,485</b>	<b>64,214</b>		<b>495,694</b>
ECONOMIC DEVELOPMENT												
PLANNING DIVISION	9,098	7.83	\$75,216	10,039	7.83	\$78,643	10,039	8.44	\$84,721	10,039	9.16	\$91,935
MARKETING - RESEARCH							2,326	8.44	19,630	2,326	9.16	21,301
ECONOMIC DEVELOPMENT							2,647	8.44	22,339	2,647	9.16	24,241
ADMINISTRATION							404	8.44	3,409	404	9.16	3,700
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>9,098</b>		<b>75,216</b>	<b>10,039</b>		<b>78,643</b>	<b>15,416</b>		<b>130,099</b>	<b>15,416</b>		<b>141,177</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>\$524,195</b>		<b>\$3,955,638</b>	<b>\$536,150</b>		<b>\$3,722,318</b>	<b>\$540,433</b>		<b>\$4,096,813</b>	<b>\$540,433</b>		<b>\$4,455,982</b>
FACILITIES ENGINEERING ADMINISTRATION	0		\$90,000	0		\$75,000	0		\$78,000	0		\$80,120
SPECIAL PROJECTS-DEPARTMENTAL	0		186,900	0		0	0		191,350	0		0
MAINTENANCE DEPT CHARGES-DEPTMNTL									0			0
<b>TOTAL DEPARTMENTAL</b>	<b>1,005,128</b>		<b>\$8,460,472</b>	<b>1,028,560</b>		<b>\$8,001,710</b>	<b>1,114,727</b>		<b>\$9,289,024</b>	<b>1,114,727</b>		<b>\$10,286,215</b>
<b>NON-DEPARTMENTAL</b>												
CENTRAL LAUNDRY - VACANT (1 MONTH)	0		4,359	0		0	0		0	0		0
COURTHOUSE AUDITORIUM	9,000	8.84	79,571	9,000	8.52	76,718	9,000	8.73	78,557	9,000	9.49	85,443
STORAGE BUILDING	1,485	4.23	6,288	1,485	3.85	5,723	1,485	4.69	6,972	1,485	5.04	7,478
CAFETERIA	11,437	7.97	91,117	11,437	8.52	77,000	11,437	8.73	69,000	11,437	9.49	69,000
PERRY STREET GROUNDS	0		10,912	0		10,884	0		10,127	0		11,222
M & D CENTRAL HEATING	13,270	8.43	111,930	12,166		0	12,166		0	12,166		0
M & D COURTHOUSE	6,967	8.84	61,597	6,967	8.52	59,388	6,967	8.73	60,812	6,967	9.49	66,142
M & D PUBLIC WORKS BUILDING	22,886	7.39	169,163	23,126	6.82	157,658	23,126	7.55	174,656	23,126	8.19	189,406
M & D CENTRAL SERVICES BUILDING	6,392	4.92	31,463	6,392	4.05	25,856	7,839	4.71	36,927	7,839	5.17	40,548
PRESS ROOMS	832	8.84	7,356	832	8.52	7,092	832	8.73	7,262	832	9.49	7,899
SOCIAL SERVICES BUILDING	54,294	5.07	275,186	46,755	4.29	200,379	46,755	5.09	237,840	46,755	5.52	258,086
NORTH OFFICE BLDG. - VACANT SPACE	5,597	8.16	45,670	1,156	7.43	8,588	0	0.00	0	0	0.00	0
OAKLAND GARAGE - VACANT	0	0.00	0	0	0.00	0	20,000	4.43	88,652	20,000	6.60	131,910
MENTAL RETARD. CNTR. - VACANT	13,057	6.76	88,226	6,798	6.47	44,012	0	0.00	0	0	0.00	0
PONTIAC MARKET	0		25,000	0		25,000	0		25,000	0		25,000
MAINTENANCE DEPARTMENT CHARGES	0		227,527	0		222,100	0		412,628	0		433,206
SPECIAL PROJECTS (NON-DEPT.)	0		197,100	0		485,000	0		293,650	0		508,400
SERVICE CENTER GROUNDS	0		361,600	0		341,191	0		353,056	0		367,752
<b>TOTAL NON-DEPARTMENTAL</b>	<b>145,217</b>		<b>1,794,065</b>	<b>126,114</b>		<b>1,746,590</b>	<b>139,607</b>		<b>1,855,133</b>	<b>139,607</b>		<b>2,201,493</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>1,150,345</b>		<b>\$10,254,537</b>	<b>1,154,674</b>		<b>\$9,748,300</b>	<b>1,254,334</b>		<b>\$11,144,157</b>	<b>1,254,334</b>		<b>\$12,459,706</b>

DAYLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	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
COMPUTER SERVICES	24,763	13.24	\$327,872	24,763	12.93	\$320,164	24,763	12.46	\$306,585	24,763	13.49	\$333,941
CENTRAL GARAGE	23,760	3.68	87,433	23,760	3.35	79,616	23,760	3.79	89,949	23,760	4.13	98,194
HYPERTENSION GRANT (HEALTH PONTIAC)	304	11.04	3,356	374	9.74	3,644	374	9.51	3,557	374	10.37	3,877
SERV TO CRIPPLED CHILDREN (ANNEX)	1,050	10.10	10,603	1,050	8.64	9,068	1,050	8.39	8,810	1,050	9.19	9,649
INFANT HEALTH (HEALTH PONTIAC)	219	11.04	2,418	215	9.74	2,094	215	9.51	2,045	215	10.37	2,229
FAMILY PLANNING (FOURTH STREET)	480	6.17	2,962	769	5.97	4,591	769	6.87	5,284	769	7.54	5,795
FAMILY PLANNING (SOUTHFIELD CENTER)	728	9.37	6,822	757	8.13	6,158	757	9.70	7,339	757	10.57	8,003
MEDICAID SCREENING (FOURTH STREET)	961	6.17	5,929	769	5.97	4,591	769	6.87	5,284	769	7.54	5,795
MEDICAID SCREENING (SOUTHFIELD CTR)	747	9.37	7,000	1,033	6.13	6,403	1,033	9.70	10,015	1,033	10.57	10,920
MEDICAID SCREENING (SOCIAL SERVICES)	3,976	5.07	20,152	3,726	4.29	15,969	3,726	5.09	18,954	3,726	5.52	20,567
TUBERCULOSIS CONTROL (HEALTH ANNEX)				111	9.74	1,081	111	9.51	1,056	111	10.37	1,151
VICTIM WITNESS	0		0	1,793	8.52	15,284	1,793	8.73	15,550	1,793	9.49	17,022
STORE OPERATIONS	11,181	4.92	55,034	11,181	4.05	45,228	11,181	4.71	52,670	11,181	5.17	57,836
MICROFILM & REPRODUCTIONS	3,326	8.84	29,406	3,326	8.52	28,352	3,326	8.73	29,031	3,326	9.49	31,576
PRINT SHOP	5,861	8.16	47,824	5,858	7.43	43,519	5,858	7.01	41,045	5,858	7.62	44,645
RADIO COMMUNICATIONS	2,937	3.68	10,808	2,937	3.35	9,841	2,937	3.79	11,119	2,937	4.13	12,136
TELEPHONE EXCHANGE	186	8.84	1,644	186	8.52	1,586	186	8.73	1,624	186	9.49	1,766
M.I.C. GRANT	5,414	5.07	27,440	3,101	4.29	13,290	3,101	5.09	15,775	3,101	5.52	17,117
COMMUNITY DEVELOPMENT	4,068	8.27	33,631	3,500	7.83	27,418	4,840	8.44	40,846	4,840	9.16	44,324
PONTIAC MARKET	7,453	4.31	32,142	7,453	3.75	27,933	7,454	4.59	9,229	7,454	5.00	12,303
ROYAL OAK MARKET	23,545	3.55	83,537	23,545	3.50	82,293	23,545	3.08	72,576	23,545	3.25	76,444
CAFETERIA			10,000			20,492			30,829			39,579
PROJECT WORK ORDERS (CURRENT)			60,000			5,000			5,000			5,250
PROJECT WORK ORDERS (NEW)			3,000			0			0			0
MAINTENANCE DEPARTMENT CHARGES			30,220	0		50,000	0		0	0		0
TOTAL OTHER COUNTY AGENCIES	120,959		\$699,233	120,207		825,613	121,548		786,271	121,548		860,121
TOTAL COUNTY AGENCIES	1,271,304		\$11,153,770	1,274,881		\$10,573,910	1,375,882		\$11,930,428	1,375,882		\$13,349,829
<b>NON-COUNTY AGENCIES</b>												
OAKLAND COUNTY BAR ASSOCIATION	2,503	8.84	\$22,130	2,503	8.52	\$21,336	2,503	8.73	\$21,848	2,503	9.49	\$23,763
SOCIAL SERVICES-PONTIAC	68,024	5.07	344,770	64,853	4.29	277,942	64,853	5.09	329,903	64,853	5.52	357,986
FIRST OF AMERICA BANK	700	8.84	6,187	700	8.52	5,967	700	8.73	6,110	700	9.49	6,646
OTHER BUILDINGS	132,216	5.56	734,681	132,216	7.48	989,441	132,216	7.35	971,139	132,216	7.74	1,023,506
TOTAL NON-COUNTY AGENCIES	203,443		\$1,107,770	200,272		\$1,294,686	200,272		\$1,329,000	200,272		\$1,411,900
GRAND TOTAL	1,474,747		\$12,261,540	1,475,153		\$11,868,599	1,576,154		\$13,259,428	1,576,154		\$14,761,729

## 1988 SPECIAL PROJECTS BUDGET REQUEST

	<u>Department Requests</u>	<u>FM&amp;O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1988 Adopted Budget</u>
009 <u>NORTH OFFICE BUILDING</u>					
<u>Cooperative Extension</u>					
Construct instructional kitchen	24,000		9,000 (D)		
012 <u>CHILDREN'S VILLAGE "A" BUILDING</u>					
Improve security in play yard	6,000		6,000 (D)		
Electric locks on all doors (20)	9,000		9,000 (D)		
016 <u>WORK RELEASE FACILITY</u>					
<u>SHERIFF</u>					
Replace asbestos pipe insulation		20,500	20,500 (D)		
019 <u>CHILDREN'S VILLAGE "J" BUILDING</u>					
Install door to isolate clinic	1,500		1,500 (D)		
020 <u>CHILDREN'S VILLAGE "K" BUILDING</u>					
Enclose loading dock	2,000		2,000 (D)		
022 <u>CENTRAL SERVICES</u>					
Replace loading dock canopies		9,000	9,000 (ND)		
025 <u>COURTHOUSE</u>					
Caulk East Wing		36,000	36,000 (ND)		
Eddy current testing of two absorption refrigeration units		6,200	6,200 (ND)		
<u>Circuit Court</u>					
Install solid divider in Jury Assembly	2,800		2,800 (D)		
Carpet Judge Cooper's courtroom	4,000		4,000 (D)		

	<u>Department Requests</u>	<u>FM&amp;O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1988 Adopted Budget</u>
Carpet fourth floor corridor	4,000		4,000 (D)		
Re-upholster Judge Lippitt's jury chairs (13)	700		700 (D)		
Re-upholster Judge Gilbert's jury chairs (19)	1,000		1,000 (D)		
Install privacy blinds Judge Schnelz	700		---		
<u>Probate Court</u>					
Construct information station	1,500		1,500 (D)		
Soundproof clinic walls and ceilings	14,000		---		
Modifications to courtrooms and hearing rooms for shielded cross examination	2,000		2,000 (D)		
Alterations for two offices	1,900		---		
Carpet Judge Moore's courtroom and chambers, corridor, vault and intake	8,800		8,800 (D)		
<u>Foster Care and Adoption</u>					
Drapes for six offices	600		---		
Remove wall	1,750		1,750 (D)		
Carpet	1,500		1,500 (D)		
025 <u>COURTHOUSE</u> (Con't)					
<u>Prosecuting Attorney</u>					
Night depository	15,000		5,000 (D)		
028 <u>HEALTH DEPARTMENT - PONTIAC</u>					
Counter alterations in Environmental	3,500		3,500 (D)		
New roof - lower level		65,000	---		
Replace asbestos pipe insulation		27,000	27,000 (D)		



	<u>Department Requests</u>	<u>FM&amp;O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1988 Adopted Budget</u>
031	<u>SOUTH OAKLAND COUNTY HEALTH CENTER</u>				
	Relocate Library	1,500		1,500 (D)	
	Carpet three rooms	1,000		1,500 (D)	
033	<u>LAW ENFORCEMENT COMPLEX</u>				
	<u>SHERIFF</u>				
	Replace hot water heater		14,000	14,000 (D)	
	<u>Medical Examiner</u>				
	Install landscape furniture	2,500		2,500 (D)	
	Install partition	800		800 (D)	
	Install sprinkler in lab	8,000		8,000 (D)	
038	<u>ADMINISTRATIVE ANNEX I</u>				
	New roof (two story wing)		50,000	---	
040	<u>TROY STREET</u>				
	Carpet Room 250	250		250 (ND)	
	Install handicap ramp	12,500		12,500 (ND)	
044	<u>PUBLIC WORKS BUILDING</u>				
	<u>Drain Commission</u>				
	Carpet seven offices	2,500		2,500 (D)	
	Divider for drafting room (4)	1,400		1,400 (D)	
	Enclose one carport and install electric outlets	4,000		4,000 (D)	

	<u>Department Requests</u>	<u>FM&amp;O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1988 Adopted Budget</u>
<u>Water and Sewer</u>					
Carpet rooms 212 and 214	2,000		2,000 (D)		
<u>Facilities Engineering</u>					
Expand testing lab	3,600		2,100 (D)		
<u>Facilities Maintenance and Operations</u>					
Computerized maintenance management system		78,000	78,000 (ND)		
045 <u>MEDICAL CARE FACILITY</u>					
Reballast four lamp light fixtures		13,000	13,000 (D)		
046 <u>EXECUTIVE OFFICE BUILDING</u>					
Caulk exterior metal panels		8,000	8,000 (ND)		
Replace asbestos pipe insulation		15,000	15,000 (ND)		
<u>Planning Division</u>					
Alterations	5,000		5,000 (D)		
047 <u>OAKLAND COMMUNITY MENTAL HEALTH CENTER</u>					
<u>Community Mental Health</u>					
Carpet five offices and clerical area	9,500		9,500 (D)		
Repair/replace landscape furniture	12,000		12,000 (D)		
052 <u>SERVICE CENTER</u>					
Sidewalk and curb repairs		42,000	42,000 (ND)		

	<u>Department Requests</u>	<u>FM&amp;O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1988 Adopted Budget</u>
058 <u>ADMINISTRATION ANNEX II</u>					
Air conditioning improvements		9,500	9,500 (ND)		
Replace asbestos pipe insulation		7,900	7,900 (ND)		
<u>Equalization</u>					
Centralize clerical area-relocate hearing room	8,000		8,000 (D)		
Install drop ceiling-four offices	1,600		1,600 (D)		
102 <u>CENTRAL GARAGE</u>					
Replace asbestos pipe insulation		24,700	24,700 (ND)		
<u>Administration Overhead*</u>					
*+7.2% of Budgetted Project Cost		<u>35,000</u>	<u>35,000</u> (ND)		
	\$182,400	\$459,800	\$485,000		

September 9, 1987

1989 SPECIAL PROJECTS REQUEST

Total 1989 Special Projects \$508,400

A. Detailed request will be provided to the Planning and Building Committee in the 3rd quarter of 1988 for review and approval.

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PONTIAC MARKET - FUND NO. 55100

ACCT. NO.	DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>SALES:</b>																
2013	ANNUAL RENT	\$20,825	\$23,000	\$23,000	\$23,000	\$25,700	\$27,700	\$25,700	\$27,700	\$25,700	\$27,700	\$25,700	\$27,700	\$30,600	\$33,600	\$36,000
2113	DAILY STALLS	12,409	12,300	12,300	12,300	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	14,750	15,590	16,800
2147	FLEA MARKET	6,744	7,390	7,390	7,390	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	7,500	8,250	9,000
2340	MISCELLANEOUS	124	110	110	110	138	141	138	141	138	141	138	141	96	110	101
2615	SUPPLIES	1,830	2,300	2,300	2,300	2,400	2,450	2,400	2,450	2,400	2,450	2,400	2,450	2,200	2,250	2,300
<b>TOTAL SALES</b>		<b>\$41,932</b>	<b>\$45,100</b>	<b>\$45,100</b>	<b>\$45,100</b>	<b>\$49,238</b>	<b>\$51,291</b>	<b>\$49,238</b>	<b>\$51,291</b>	<b>\$49,238</b>	<b>\$51,291</b>	<b>\$49,238</b>	<b>\$51,291</b>	<b>\$55,146</b>	<b>\$59,800</b>	<b>\$64,201</b>
<b>OPERATING EXPENSES:</b>																
1001	SALARIES	\$17,652	\$16,930	\$16,930	\$15,680	\$17,568	\$17,568	\$17,568	\$17,568	\$17,568	\$17,568	\$17,568	\$17,568	\$18,270	\$19,000	\$19,760
1002	SALARIES-OVERTIME	352	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$18,004</b>	<b>\$19,930</b>	<b>\$19,930</b>	<b>\$18,680</b>	<b>\$20,568</b>	<b>\$20,568</b>	<b>\$20,568</b>	<b>\$20,568</b>	<b>\$20,568</b>	<b>\$20,568</b>	<b>\$20,568</b>	<b>\$20,568</b>	<b>\$21,270</b>	<b>\$22,000</b>	<b>\$22,760</b>
2074	FRINGE BENEFITS	7,049	7,770	7,770	7,320	7,791	7,791	7,791	7,791	7,791	7,791	7,791	7,791	6,778	7,049	7,331
<b>TOT SALARIES &amp; FRINGES</b>		<b>\$25,053</b>	<b>\$27,700</b>	<b>\$27,700</b>	<b>\$26,000</b>	<b>\$28,359</b>	<b>\$28,359</b>	<b>\$28,359</b>	<b>\$28,359</b>	<b>\$28,359</b>	<b>\$28,359</b>	<b>\$28,359</b>	<b>\$28,359</b>	<b>\$28,048</b>	<b>\$29,049</b>	<b>\$30,091</b>
<b>CONTRACTUAL SERVICES:</b>																
3412	INSURANCE	\$3,001	\$4,500	\$4,500	\$4,500	\$3,160	\$3,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CONTRACTUAL</b>		<b>\$3,001</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$3,160</b>	<b>\$3,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTERNAL SERVICES:</b>																
6310	BLDG SPACE COST ALLOC	\$32,142	\$27,933	\$27,933	\$27,933	\$36,119	\$37,302	\$36,119	\$37,302	\$36,119	\$37,302	\$36,119	\$37,302	\$37,303	\$37,303	\$37,303
6311	MAINT DEPT CHARGES	4,922	5,700	5,700	5,700	3,500	4,000	3,500	4,000	3,500	4,000	3,500	4,000	4,000	4,000	4,000
6330	STORES - MISC	1,884	2,700	2,700	2,700	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
6331	STORES-HOUSEKEEPING	251	894	894	894	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6670	STORES - STOCK	52	100	100	100	100	100	100	100	100	100	100	100	110	115	120
6640	EQUIPMENT RENTAL	73	73	73	73	45	45	45	45	45	45	45	45	50	50	50
6735	INSURANCE FUND	0	0	0	0	0	0	\$3,160	\$3,480	\$3,160	\$3,480	\$3,160	\$3,480	\$3,619	\$3,764	\$3,915
6750	TELEPHONE COMMUNICATNS	411	500	500	500	355	405	355	405	355	405	355	405	416	419	422
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SVCS</b>		<b>\$39,735</b>	<b>\$37,900</b>	<b>\$37,900</b>	<b>\$37,900</b>	<b>\$42,719</b>	<b>\$44,452</b>	<b>\$45,879</b>	<b>\$47,932</b>	<b>\$45,879</b>	<b>\$47,932</b>	<b>\$45,879</b>	<b>\$47,932</b>	<b>\$48,098</b>	<b>\$48,251</b>	<b>\$48,410</b>
<b>TOTAL OPERATING EXP</b>		<b>\$67,789</b>	<b>\$70,100</b>	<b>\$70,100</b>	<b>\$68,400</b>	<b>\$74,238</b>	<b>\$76,291</b>	<b>\$74,238</b>	<b>\$76,291</b>	<b>\$74,238</b>	<b>\$76,291</b>	<b>\$74,238</b>	<b>\$76,291</b>	<b>\$76,146</b>	<b>\$77,300</b>	<b>\$78,501</b>
<b>NET INCOME (LOSS):</b>																
<b>BEFORE TRANSFERS</b>		<b>(\$25,857)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$23,360)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>	<b>(\$21,000)</b>	<b>(\$17,500)</b>	<b>(\$14,300)</b>
<b>OPERATING TRANSFERS</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>NET INCOME (LOSS)</b>		<b>(\$857)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$7,500</b>	<b>\$10,700</b>

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
ROYAL OAK MARKET - FUND NO. 55100

ACCT. NO.	DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>SALES:</b>																
2013	ANNUAL RENT	\$51,495	\$63,591	\$63,591	\$58,591	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$57,000	\$59,000	\$60,000
2113	DAILY STALLS	19,550	18,600	18,600	18,600	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	20,000	21,000
2117	ELECTRICITY	757	890	890	890	800	800	800	800	800	800	800	800	1,500	1,500	1,600
2147	FLEA MARKET	68,208	65,000	65,000	65,000	65,500	66,000	65,500	66,000	65,500	66,000	65,500	66,000	68,500	71,250	71,500
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	169	145	145
2615	SUPPLIES	2,250	2,600	2,600	2,600	2,500	3,100	2,500	3,100	2,500	3,100	2,500	3,100	3,300	3,400	3,400
<b>TOTAL SALES</b>		<b>\$142,260</b>	<b>\$150,681</b>	<b>\$150,681</b>	<b>\$145,681</b>	<b>\$142,800</b>	<b>\$143,900</b>	<b>\$142,800</b>	<b>\$143,900</b>	<b>\$142,800</b>	<b>\$143,900</b>	<b>\$142,800</b>	<b>\$143,900</b>	<b>\$149,469</b>	<b>\$155,295</b>	<b>\$157,645</b>
<b>OPERATING EXPENSES:</b>																
1001	SALARIES	\$15,565	\$29,132	\$29,132	\$29,132	\$30,754	\$31,800	\$30,754	\$31,800	\$30,754	\$31,800	\$30,754	\$31,800	\$33,155	\$34,481	\$35,860
1002	SALARIES-OVERTIME	6,948	2,166	2,166	2,166	2,100	2,150	2,100	2,150	2,100	2,150	2,100	2,150	2,200	2,200	2,200
<b>TOTAL SALARIES</b>		<b>\$22,513</b>	<b>\$31,298</b>	<b>\$31,298</b>	<b>\$31,298</b>	<b>\$32,854</b>	<b>\$34,100</b>	<b>\$32,854</b>	<b>\$34,100</b>	<b>\$32,854</b>	<b>\$34,100</b>	<b>\$32,854</b>	<b>\$34,100</b>	<b>\$35,355</b>	<b>\$36,681</b>	<b>\$38,060</b>
2074	FRINGE BENEFITS	8,233	13,951	13,951	13,951	13,488	13,574	13,488	13,574	13,488	13,574	13,488	13,574	13,557	13,999	14,510
<b>TOT SALARIES &amp; FRINGES</b>		<b>\$30,746</b>	<b>\$45,249</b>	<b>\$45,249</b>	<b>\$45,249</b>	<b>\$46,342</b>	<b>\$47,674</b>	<b>\$46,342</b>	<b>\$47,674</b>	<b>\$46,342</b>	<b>\$47,674</b>	<b>\$46,342</b>	<b>\$47,674</b>	<b>\$48,912</b>	<b>\$50,680</b>	<b>\$52,570</b>
<b>CONTRACTUAL SERVICES:</b>																
3412	INSURANCE	\$10,719	\$14,500	\$14,500	\$14,500	\$11,640	\$12,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3342	EQUIPMENT REPAIRS	50	100	100	100	100	100	100	100	100	100	100	100	100	100	100
<b>TOTAL CONTRACTUAL</b>		<b>\$10,769</b>	<b>\$14,600</b>	<b>\$14,600</b>	<b>\$14,600</b>	<b>\$11,740</b>	<b>\$12,960</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>INTERNAL SERVICES:</b>																
6310	BLDG SPACE COST ALLOC	\$83,537	\$82,293	\$82,293	\$82,293	\$72,576	\$76,444	\$72,576	\$76,444	\$72,576	\$76,444	\$72,576	\$76,444	\$79,502	\$82,682	\$82,978
6311	MAINT DEPT CHARGES	7,434	3,000	3,000	3,000	7,941	3,000	7,941	3,000	7,941	3,000	7,941	3,000	3,526	3,676	3,250
6330	STORES - MISC	3,043	2,800	2,800	2,800	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,200	3,360	3,400
6331	STORES-HOUSEKEEPING	1,773	1,500	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0
6670	STORES - STOCK	158	200	200	200	150	150	150	150	150	150	150	150	160	160	160
6640	EQUIPMENT RENTAL	44	45	45	45	45	45	45	45	45	45	45	45	50	50	50
6735	INSURANCE FUND	0	0	0	0	0	0	\$11,640	\$12,860	\$11,640	\$12,860	\$11,640	\$12,860	\$13,374	\$13,909	\$14,466
6750	TELEPHONE COMMUNICATNS	762	994	994	994	1,006	627	1,006	627	1,006	627	1,006	627	645	658	671
<b>TOTAL INTERNAL SVCS</b>		<b>\$96,751</b>	<b>\$90,832</b>	<b>\$90,832</b>	<b>\$90,832</b>	<b>\$84,718</b>	<b>\$83,266</b>	<b>\$96,358</b>	<b>\$96,126</b>	<b>\$96,358</b>	<b>\$96,126</b>	<b>\$96,358</b>	<b>\$96,126</b>	<b>\$100,457</b>	<b>\$104,515</b>	<b>\$104,975</b>
<b>TOTAL OPERATING EXP</b>		<b>\$138,266</b>	<b>\$150,681</b>	<b>\$150,681</b>	<b>\$150,681</b>	<b>\$142,800</b>	<b>\$143,900</b>	<b>\$142,800</b>	<b>\$143,900</b>	<b>\$142,800</b>	<b>\$143,900</b>	<b>\$142,800</b>	<b>\$143,900</b>	<b>\$149,469</b>	<b>\$155,295</b>	<b>\$157,645</b>
<b>NET INCOME (LOSS)</b>																
<b>BEFORE TRANSFERS</b>		<b>\$3,994</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8404	OPERATING TRANSFERS	(\$6,704)														
<b>NET INCOME (LOSS)</b>		<b>(\$2,710)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET

COMMUNICATIONS-TELEPHONE EXCHANGE, FUND NO. 67500

ACCT. NO.	DESCRIPTION	1987						EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>REVENUE:</b>																
2570	INTERNAL SOURCES	\$1,589,476	\$1,706,723	\$1,706,723	\$1,598,723	\$1,695,977	\$1,781,853	\$1,571,168	\$1,657,044	\$1,571,168	\$1,657,044	\$1,571,168	\$1,657,044	\$1,826,190	\$1,862,975	\$1,901,317
	GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2571	EXTERNAL SOURCES	167,582	181,704	181,704	159,704	150,844	124,317	150,844	124,317	150,844	124,317	150,844	124,317	127,644	130,455	133,060
2537	RENTAL EQUIPMENT	51,595	73,524	73,524	73,524	196,875	307,890	196,875	307,890	196,875	307,890	196,875	307,890	312,675	315,475	318,575
2340	MISCELLANEOUS	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2067	PUBLIC TELEPHONE	11,563	10,475	10,475	10,475	10,830	11,030	10,830	11,030	10,830	11,030	10,830	11,030	11,230	11,640	12,000
<b>TOTAL REVENUES</b>		<b>\$1,820,540</b>	<b>\$1,972,426</b>	<b>\$1,972,426</b>	<b>\$1,842,426</b>	<b>\$2,054,526</b>	<b>\$2,225,096</b>	<b>\$1,929,717</b>	<b>\$2,100,281</b>	<b>\$1,929,717</b>	<b>\$2,100,281</b>	<b>\$1,929,717</b>	<b>\$2,100,281</b>	<b>\$2,277,739</b>	<b>\$2,320,545</b>	<b>\$2,364,932</b>
<b>COST OF SALES:</b>																
3297	INTERNAL SOURCES	\$1,421,992	\$1,567,178	\$1,567,178	\$1,446,178	\$1,537,835	\$1,622,719	\$1,413,026	\$1,497,910	\$1,413,026	\$1,497,910	\$1,413,026	\$1,497,910	\$1,656,370	\$1,690,696	\$1,725,708
3299	PUBLIC PHONE	4,662	4,814	4,814	4,814	5,109	5,309	5,109	5,309	5,109	5,309	5,109	5,309	5,509	5,709	5,909
	GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3298	EXTERNAL SOURCES	149,089	166,373	166,373	138,373	137,131	113,015	137,131	113,015	137,131	113,015	137,131	113,015	115,515	118,066	120,667
3910	DEPR. - GENERAL EQUIP.	38,743	54,807	54,807	54,807	137,089	241,259	137,089	241,259	137,089	241,259	137,089	241,259	248,046	246,677	246,370
3950	MAINTENANCE CONTRACT	5,460	9,972	9,972	9,972	60,362	62,565	60,362	62,565	60,362	62,565	60,362	62,565	66,337	71,356	77,253
<b>TOTAL COST OF SALES</b>		<b>\$1,619,946</b>	<b>\$1,803,144</b>	<b>\$1,803,144</b>	<b>\$1,654,144</b>	<b>\$1,877,526</b>	<b>\$2,044,867</b>	<b>\$1,752,717</b>	<b>\$1,920,058</b>	<b>\$1,752,717</b>	<b>\$1,920,058</b>	<b>\$1,752,717</b>	<b>\$1,920,058</b>	<b>\$2,091,777</b>	<b>\$2,132,504</b>	<b>\$2,175,907</b>
<b>GROSS MARGIN</b>		<b>\$200,594</b>	<b>\$169,282</b>	<b>\$169,282</b>	<b>\$188,282</b>	<b>\$177,000</b>	<b>\$180,223</b>	<b>\$177,000</b>	<b>\$180,223</b>	<b>\$177,000</b>	<b>\$180,223</b>	<b>\$177,000</b>	<b>\$180,223</b>	<b>\$185,962</b>	<b>\$188,041</b>	<b>\$189,045</b>
<b>OPERATING EXPENSES:</b>																
1001	SALARIES-REGULAR	\$91,866	\$113,771	\$113,771	\$102,771	\$115,515	\$115,515	\$115,515	\$115,515	\$115,515	\$115,515	\$115,515	\$115,515	\$121,238	\$122,507	\$122,714
1016	SALARIES-SUMMER HELP	1,176	2,550	2,550	2,550	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,700	2,800	2,900
<b>TOTAL SALARIES</b>		<b>\$93,042</b>	<b>\$116,321</b>	<b>\$116,321</b>	<b>\$105,321</b>	<b>\$118,015</b>	<b>\$118,015</b>	<b>\$118,015</b>	<b>\$118,015</b>	<b>\$118,015</b>	<b>\$118,015</b>	<b>\$118,015</b>	<b>\$118,015</b>	<b>\$123,938</b>	<b>\$125,307</b>	<b>\$125,614</b>
2074	FRINGE BENEFITS	34,332	40,426	40,426	36,426	44,154	45,994	44,154	45,994	44,154	45,994	44,154	45,994	45,994	45,994	45,994
<b>TOT SALARIES &amp; FRINGES</b>		<b>\$127,374</b>	<b>\$156,747</b>	<b>\$156,747</b>	<b>\$141,747</b>	<b>\$162,169</b>	<b>\$164,009</b>	<b>\$162,169</b>	<b>\$164,009</b>	<b>\$162,169</b>	<b>\$164,009</b>	<b>\$162,169</b>	<b>\$164,009</b>	<b>\$169,932</b>	<b>\$171,301</b>	<b>\$171,608</b>
<b>CONTRACTUAL SERVICES:</b>																
<b>ACCOUNTING SERVICES</b>																
3201	DATA PROCESSING															
3306	DEPREC.-OFFICE EQUIP.	\$64	\$65	\$65	\$65	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75
3304	DEPREC.-COMM. EQUIP.	146	146	146	146	150	150	150	150	150	150	150	150	150	150	150
3412	INSURANCE GEN. EQUIP.	0	0	0	0	1,692	1,649	0	0	0	0	0	0	0	0	0
3342	EQUIP. REPAIR & MAINT.	0	75	75	75	100	100	100	100	100	100	100	100	100	100	100
3514	MEMBERSHIP, DUES & PUBS	405	500	500	500	500	500	500	500	500	500	500	500	520	540	560
3528	MISCELLANEOUS	3	100	100	100	250	250	250	250	250	250	250	250	100	100	100
3574	PERSONAL MILEAGE	9	50	50	50	150	200	150	200	150	200	150	200	50	50	50
3586	PRINTING COUNTY-DIR.	0	4,200	4,200	4,200	4,500	4,750	4,500	4,750	4,500	4,750	4,500	4,750	5,000	5,250	5,500
	MAINTENANCE CONTRACT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	ADJ. PRIOR YEAR EXP.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	1,500	1,500	1,500	1,500	1,600	1,500	1,600	1,500	1,600	1,500	1,600	1,700	1,800	1,900
3278	COMMUNICATIONS	2,275	2,508	2,508	2,508	1,966	2,307	1,966	2,307	1,966	2,307	1,966	2,307	2,353	2,400	2,448
<b>TOTAL CONTRACTUAL SVCS</b>		<b>\$2,902</b>	<b>\$9,144</b>	<b>\$9,144</b>	<b>\$9,144</b>	<b>\$10,883</b>	<b>\$11,781</b>	<b>\$9,191</b>	<b>\$9,932</b>	<b>\$9,191</b>	<b>\$9,932</b>	<b>\$9,191</b>	<b>\$9,932</b>	<b>\$10,048</b>	<b>\$10,465</b>	<b>\$10,883</b>

OAKLAND COUNTY, MICHIGAN

1988/89 BUDGET

COMMUNICATIONS-TELEPHONE EXCHANGE, FUND NO. 67500

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
COMMODITIES:																		
4909	POSTAGE	\$61	\$100	\$100	\$100	\$125	\$150	\$125	\$150	\$125	\$150	\$125	\$150	\$125	\$150	\$125	\$125	\$125
4898	OFFICE SUPPLIES	8	100	100	100	125	150	125	150	125	150	125	150	125	150	100	125	125
TOTAL COMMODITIES		\$69	\$200	\$200	\$200	\$250	\$300	\$250	\$300	\$250	\$300	\$250	\$300	\$250	\$300	\$225	\$250	\$250
INTERNAL SERVICES:																		
6310	BLDG SPACE COST ALLOC	\$1,644	\$1,586	\$1,586	\$1,586	\$1,698	\$1,783	\$1,698	\$1,783	\$1,698	\$1,783	\$1,698	\$1,783	\$1,698	\$1,783	\$1,872	\$1,765	\$2,064
6311	MAINT DEPT CHARGES	222	365	365	365	400	425	400	425	400	425	400	425	400	425	420	440	460
6360	COMPUTER SVCS-OPERATNS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	134	140	140	140	150	175	150	175	150	175	150	175	150	175	150	160	160
6641	CONVENIENCE COPIER	388	250	250	250	600	700	600	700	600	700	600	700	600	700	540	560	580
6670	STORES-STOCK	26	100	100	100	200	300	200	300	200	300	200	300	200	300	200	200	210
6672	PRINT SHOP	124	100	100	100	150	200	150	200	150	200	150	200	150	200	100	100	100
6735	INSURANCE FUND	0	0	0	0	0	0	1,692	1,849	1,692	1,849	1,692	1,849	1,692	1,849	1,925	2,000	2,080
6999	DRAIN EQUIPMENT	503	650	650	650	500	550	500	550	500	550	500	550	500	550	550	600	650
TOTAL INTERNAL SVCS		\$3,041	\$3,191	\$3,191	\$3,191	\$3,698	\$4,133	\$3,390	\$3,982	\$3,390	\$3,982	\$3,390	\$3,982	\$3,390	\$3,982	\$3,757	\$4,025	\$4,304
TOTAL OPERATING EXP		\$133,386	\$169,282	\$169,282	\$154,282	\$177,000	\$180,223	\$177,000	\$180,223	\$177,000	\$180,223	\$177,000	\$180,223	\$177,000	\$180,223	\$185,462	\$186,041	\$189,045
NET INCOME (LOSS)																		
BEFORE TRANSFERS		\$67,208	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING TRANSFERS					\$632,820													
NET INCOME (LOSS)		\$67,208	\$0	\$0	\$666,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FACILITIES ENGINEERING <sup>a,d</sup>						
CP	REQ	REC	'88	'89	MGR.-FAC. ENGINEERING	
15	3*	3	18	18	Governmental Positions	
					Special Revenue Positions	
15	3*	3	18	18	Total Positions	

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Facilities Eng.
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	TECHNICAL SUPPORT
1				1	1	Engineering Technician
1				1	1	Engineering Aide II
1				1	1	Engineering Aide I
1				1	1	Student Engineer
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	DESIGN
2				2	2	Civil Engineer III
2				2	2	Mechanical Engineer III
1				1	1	Architectural Engineer II
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	CONSTRUCTION
1		1*	1	2	2	Civil Engineer III
3				3	3	Civil Engineer II <sup>b</sup>
1				1	1	Construction Inspector III
		2*	2	2	2	Construction inspector II
5		3*	3 <sup>c</sup>	8	8	Total Positions

- a) Division transferred from Central Services 5/28/87, per County Executive Reorganization, Misc. Res. #87116.
- b) Includes one (1) position reclassified from Engineering Tech. 8/30/86.
- c) Position(s) funded until 12/31/92 due to construction of county buildings.
- d) All positions show in Administration Unit on salaries pages.

\* 1988 position request.



## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4801 MGR-FACILITIES ENGINEERING	44284 52640	1	57,904	17,585						1	75,489
9197 CIVIL ENGINEER III	33075 42999	1	35,059	11,849						1	46,908
2002 CIVIL ENGINEER III	35468 42989	3	139,064	45,897						3	194,961
4901 MECHANICAL ENGINEER III	34388 41679	2	90,527	30,437						2	120,964
270 ARCHITECTURAL ENGINEER II	29558 34663	1	36,049	10,783						1	46,832
2001 CIVIL ENGINEER II	29558 34663	2	68,850	24,516						2	93,366
9196 CIVIL ENGINEER II	26597 34663	1	27,895	10,427						1	38,322
2152 CONSTRUCTION INSPECTOR III	24652 27201	1	25,502	9,500						1	35,002
3725 ENGINEERING TECHNICIAN	25947 27201	1	29,377	11,357						1	40,734
9223 CONSTRUCTION INSPECTOR II	19040 24752	2	40,364	16,224						2	56,588
3701 ENGINEERING AIDE II	21977 24417	1	22,590	8,739						1	31,329
3700 ENGINEERING AIDE I	18113 20752	1	21,405	8,856						1	30,261
7210 STUDENT ENGINEER	14678 16850	1	16,850	7,167						1	24,017
ADMINISTRATION		18	611,436	213,337						18	824,773
FACILITIES ENGINEERING		18	611,436	213,337						18	824,773
1988 Adjustments											
Overtime			8,000	2,128							10,128
Summer Help			2,210								2,210
Total 1988 Budget		<u>18</u>	<u>\$621,646</u>	<u>\$215,465</u>						<u>18</u>	<u>\$837,111</u>
1989 Adjustments											
Overtime			8,000	2,128							10,128
Summer Help			2,210								2,210
Salary & Fringe Adjustment			39,288	13,202							52,490
Total 1989 Budget		<u>18</u>	<u>\$660,934</u>	<u>\$228,667</u>						<u>18</u>	<u>\$889,601</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FACILITIES ENGINEERING DIVISION  
(DIV. NUMBER 148)

ACCT. NO.	DESCRIPTION	1987					REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
	NO. OF POSITIONS	15	15	15	15	18	18	18	18	18	18	18	18	18	18	18	
	SALARIES:																
1001	SALARIES-REGULAR	\$495,533	\$514,237	\$520,210	\$500,310	\$591,764	\$591,764	\$591,764	\$591,764	\$591,764	\$591,764	\$611,436	\$611,436	\$591,764	\$591,764	\$591,764	
1002	SALARIES-OVERTIME	5,770	8,000	8,000	6,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
1004	SALARIES-HOLIDAY OVERTIME	72				0	0	0	0	0	0	0	0	0	0	0	
1016	SALARIES-SUMMER HELP	0	0	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SALARIES-ADJUSTMENT					30,499	58,960	30,499	58,960	30,499	58,960	0	39,288	85,309	112,712	141,211	
	TOTAL SALARIES	\$501,375	\$522,237	\$530,420	\$509,020	\$632,473	\$660,934	\$632,473	\$660,934	\$632,473	\$660,934	\$621,646	\$660,934	\$687,283	\$714,686	\$743,185	
2075	FRINGE BENEFITS	165,144	176,228	178,195	170,195	212,984	212,984	212,984	212,984	212,984	212,984	215,465	215,465	212,984	212,984	212,984	
	FRINGE ADJUSTMENT					8,099	15,683	8,099	15,683	8,099	15,683	0	13,202	22,692	29,981	37,562	
	TOTAL SALARIES & FRINGES	\$666,519	\$698,465	\$708,615	\$679,215	\$853,556	\$889,601	\$853,556	\$889,601	\$853,556	\$889,601	\$837,111	\$889,601	\$922,959	\$957,651	\$993,731	
	CONTRACTUAL SERVICES:																
3128	PROFESSIONAL SERVICES	\$10,998	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
3203	ADMINISTRATIVE OVERHEAD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3204	ADVERTISING	967	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3342	EQUIPMENT REPAIRS & MAINTENANCE	0	374	374	374	100	100	100	100	100	100	100	100	200	250	250	
3412	INSURANCE	6,000	0	0	0	5,922	6,514	0	0	0	0	0	0	0	0	0	
3514	MEMBERSHIPS, DUES & PUBLIC	1,239	1,484	1,484	1,484	1,550	1,625	1,550	1,625	1,550	1,625	1,550	1,625	1,700	1,800	1,900	
3574	PERSONAL MILEAGE	4,640	4,000	4,000	4,000	4,500	4,700	4,500	4,700	4,500	4,700	4,500	4,700	4,888	5,080	5,280	
3752	TRAVEL & CONFERENCE	1,574	1,250	1,250	1,250	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,600	1,600	1,600	
	TOTAL CONTRACTUAL SERVICES	\$25,418	\$12,108	\$12,108	\$12,168	\$18,872	\$19,739	\$12,950	\$13,225	\$12,950	\$13,225	\$12,950	\$13,225	\$13,388	\$13,730	\$14,030	
	COMMODITIES:																
4827	DRAFTING SUPPLIES & MAPS	\$2,075	\$2,370	\$2,370	\$2,370	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,400	\$2,496	\$2,596	
4832	DRY GOODS & CLOTHING	139	400	400	400	560	500	560	500	560	500	560	500	550	600	600	
4898	OFFICE SUPPLIES	33	200	200	200	250	275	250	275	250	275	250	275	300	325	350	
4908	PHOTOGRAPHIC SUPPLIES	8	100	100	100	100	125	100	125	100	125	100	125	125	125	150	
4937	TESTING MATERIALS	1,189	1,400	1,400	1,400	1,850	1,900	1,850	1,900	1,850	1,900	1,850	1,900	1,800	1,700	1,700	
	TOTAL COMMODITIES	\$3,444	\$4,470	\$4,470	\$4,470	\$5,560	\$5,600	\$5,560	\$5,600	\$5,560	\$5,600	\$5,560	\$5,600	\$5,175	\$5,246	\$5,396	
5998	MISC. CAPITAL OUTLAY	\$1,084	\$1,025	\$1,725	\$1,725	\$3,400	\$0	\$3,400	\$0	\$3,400	\$0	\$3,400	\$0	\$3,000	\$2,500	\$2,500	
	INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$32,227	\$29,724	\$29,724	\$29,724	\$32,928	\$35,709	\$32,928	\$35,709	\$32,928	\$35,709	\$32,928	\$35,709	\$37,525	\$39,401	\$41,371	
6311	MAINTENANCE DEPARTMENT CHA	349		349	349	0	0	0	0	0	0	0	0	0	0	0	
6312	SPECIAL PROJECTS	0	0	0	0	2,100	0	2,100	0	2,100	0	2,100	0	0	0	0	
6331	CENTRAL STORES-HOUSEKEEPING	0	50	50	50	50	50	50	50	50	50	50	50	60	60	70	
6610	LEASED VEHICLES*	3,164	6,500	6,500	6,500	5,000	5,261	5,000	5,261	5,000	5,261	5,000	5,261	5,377	5,592	5,817	
6640	EQUIPMENT RENTAL	546	2,267	2,267	2,267	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	2,300	2,300	2,300	
6641	CONVENIENCE COPIER	1,758	1,500	1,500	1,500	1,200	1,400	1,200	1,400	1,200	1,400	1,200	1,400	1,400	1,600	1,600	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
FACILITIES ENGINEERING DIVISION  
(DIV. NUMBER 14B)

ACCT. NO.	DESCRIPTION	1987				BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
6670	STATIONERY STOCK	638	350	350	350	400	400	400	400	400	400	400	400	450	450	500
6672	PRINT SHDP	1,791	500	500	500	500	550	500	550	500	550	500	550	550	600	650
6735	INSURANCE FUND	0	0	0	0	0	0	6,612	7,229	6,612	7,229	6,612	7,229	6,775	7,046	7,328
6750	TELEPHONE COMMUNICATIONS	6,124	6,776	6,776	6,776	5,134	5,783	5,134	5,783	5,134	5,783	5,134	5,783	5,941	6,058	6,177
TOTAL INTERNAL SERVICES		\$46,597	\$47,667	\$48,016	\$48,016	\$49,079	\$50,920	\$55,691	\$58,149	\$55,691	\$58,149	\$55,691	\$58,149	\$60,378	\$63,107	\$65,813
OPERATING TRANSFER OUT:																
8645	FACILITIES & OPERATIONS	\$90,000	\$75,000	\$75,000	\$75,000	\$78,000	\$80,120	\$78,000	\$80,120	\$78,000	\$80,120	\$78,000	\$80,120	\$80,120	\$80,120	\$80,120
8665	NOTBR POOL		8,537	8,537	8,537	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFER OUT		\$90,000	\$83,537	\$83,537	\$83,537	\$78,000	\$80,120	\$78,000	\$80,120	\$78,000	\$80,120	\$78,000	\$80,120	\$80,120	\$80,120	\$80,120
TOTAL DIVISION		\$833,062	\$847,272	\$858,471	\$829,071	\$1,008,467	\$1,045,980	\$1,009,157	\$1,046,695	\$1,009,157	\$1,046,695	\$992,712	\$1,046,695	\$1,085,020	\$1,122,354	\$1,161,590

\*The Budget amount includes funding for two (2) vehicles.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3408R

PERSONNEL

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	67,055	18,358	85,413					1	85,413
HUMAN RESOURCES	18	478,662	159,371	638,033					18	638,033
EMPLOYEE RELATIONS	23	585,884	202,169	788,053					23	788,053
PERSONNEL	42	1,131,601	379,898	1,511,499					42	1,511,499
1988 Adjustments		<u>18,778</u>	<u>2,376</u>	<u>21,154</u>						<u>21,154</u>
Total 1988 Budget		\$1,150,379	\$382,274	\$1,532,653						\$1,532,653
1989 Adjustments		<u>99,774</u>	<u>27,030</u>	<u>126,804</u>						<u>126,804</u>
Total 1989 Budget		\$1,231,375	\$406,928	\$1,638,303						\$1,638,303

PERSONNEL DEPARTMENT <sup>a</sup>					
CP	REQ	REC	'88	'89	PERSONNEL DEPT.
41	1*	1	42	42	Governmental Positions
					Special Revenue Positions
41	1*	1	42	42	Total Positions

ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR. OF PERSONNEL
1			1	1	Governmental Positions
					Special Revenue Positions
1			1	1	Total Positions

EMPLOYEE RELATIONS					
CP	REQ	REC	'88	'89	ASST. DIR.-PERSONNEL
23			23	23	Governmental Positions
					Special Revenue Positions
23			23	23	Total Positions

HUMAN RESOURCES & DEV./EEO <sup>b</sup>					
CP	REQ	REC	'88	'89	MGR.-HUMAN RES. & DEV./EEO
17	1*	1	18	18	Governmental Positions
					Special Revenue Positions
17	1*	1	18	18	Total Positions

- a) Organization chart reflects departmental consolidation of three divisions into two, as per Misc. Res. #87116, 5/28/87. Staff previously shown in the Merit System Administration Division are distributed to other areas of Personnel as indicated by footnotes.
- b) Division retitled from Human Resources per 1988 budget.

\* 1988 position request.

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PERSONNEL DEPARTMENT SUMMARY  
(DEPT. NUMBER 150)

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	38	39	40	40	42	42	42	42	42	42	42	42	42	42	42	42	42
	SALARIES:																	
1001	SALARIES-REGULAR	\$991,344	\$1,062,000	\$1,099,872	\$1,028,272	\$1,104,813	\$1,104,813	\$1,104,813	\$1,104,813	\$1,104,813	\$1,104,813	\$1,104,813	\$1,131,601	\$1,131,601	\$1,104,813	\$1,104,813	\$1,104,813	
1002	SALARIES-OVERTIME	2,188	0	0	2,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
1016	SALARIES-SUMMER HELP	0	0	8,840	8,840	15,278	15,278	15,278	15,278	15,278	15,278	15,278	15,278	15,278	14,362	14,362	14,362	
1018	SALARIES-EMERGENCY	0	0	4,096	4,096	0	0	0	0	0	0	0	0	0	1,056	1,056	1,056	
	SALARIES-ADJUSTMENT					55,416	107,783	55,416	107,783	55,416	107,783	55,416	107,783	0	80,996	156,427	207,017	259,630
	TOTAL SALARIES	\$993,532	\$1,062,000	\$1,099,872	\$1,030,272	\$1,179,007	\$1,231,374	\$1,179,007	\$1,231,374	\$1,179,007	\$1,231,374	\$1,150,379	\$1,231,375	\$1,280,158	\$1,330,748	\$1,383,361		
2075	FRINGE BENEFITS	320,839	346,949	352,883	329,983	378,257	378,257	378,257	378,257	378,257	378,257	382,274	382,274	378,257	378,257	378,257		
	FRINGE ADJUSTMENT					14,741	28,671	14,741	28,671	14,741	28,671	0	24,654	41,610	55,066	69,062		
	TOTAL SALARIES & FRINGE	\$1,314,371	\$1,408,949	\$1,452,755	\$1,360,255	\$1,572,004	\$1,638,302	\$1,572,004	\$1,638,302	\$1,572,004	\$1,638,302	\$1,532,653	\$1,638,303	\$1,700,025	\$1,764,071	\$1,830,680		
	CONTRACTUAL SERVICES:																	
3072	FEES & MILEAGE	\$5,909	\$8,730	\$8,730	\$8,730	\$6,500	\$5,500	\$6,500	\$5,500	\$6,500	\$5,500	\$6,500	\$5,500	\$3,000	\$3,000	\$3,000		
3128	PROFESSIONAL SERVICES	6,647	6,600	6,850	6,850	9,500	10,900	9,500	10,900	9,500	10,900	9,500	10,900	14,050	14,600	15,100		
3152	REPORTER & STENO SERVI	1,333	1,690	1,690	1,690	1,600	1,400	1,600	1,400	1,600	1,400	1,600	1,400	900	925	950		
3302	DATA PROCESSING	0	1,000	1,000	1,000	1,050	1,100	1,050	1,100	1,050	1,100	1,050	1,100	1,150	1,200	1,250		
3334	EMPLOYEES IN-SERVICE T	42,023	53,000	53,041	53,041	90,000	95,000	90,000	95,000	90,000	95,000	90,000	95,000	85,000	85,000	85,000		
3336	EMPLOYEES MEDICAL EXAM	13,534	14,350	14,350	14,350	21,695	20,000	21,695	20,000	21,695	20,000	21,695	20,000	25,100	26,130	27,200		
3342	EQUIPMENT REPAIRS & MA	154	200	200	200	260	270	260	270	260	270	260	270	280	290	300		
3344	EXAMINATION MATERIAL	3,058	750	17,143	17,143	14,010	14,060	14,010	14,060	14,010	14,060	14,010	14,060	14,625	15,210	15,820		
3412	INSURANCE	10,800	10,800	10,800	10,800	10,850	11,880	0	0	0	0	0	0	0	0	0		
3423	INTERN PROGRAM	79,720	78,200	78,200	94,700	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	125,000	130,000	135,000		
3456	LEGAL EXPENSE	60,692	61,805	21,805	21,805	1,800	1,875	1,800	1,875	1,800	1,875	1,800	1,875	1,950	2,030	2,110		
3514	MEMBERSHIPS, DUES & PU	3,458	3,850	3,850	3,850	4,135	4,295	4,135	4,295	4,135	4,295	4,135	4,295	4,460	4,645	4,835		
3574	PERSONAL MILEAGE	1,516	1,100	1,100	1,100	1,755	1,825	1,755	1,825	1,755	1,825	1,755	1,825	1,900	1,975	2,050		
3576	PERSONNEL WANT ADS	30,250	33,000	33,000	33,000	34,320	35,695	34,320	35,695	34,320	35,695	34,320	35,695	37,120	38,605	40,150		
3582	PRINTING	6,796	9,000	9,000	9,000	9,360	9,735	9,360	9,735	9,360	9,735	9,360	9,735	10,125	10,530	10,950		
3689	SERVICE MEMENTOS	9,179	32,750	32,750	32,750	17,100	17,785	17,100	17,785	17,100	17,785	17,100	17,785	18,495	19,235	20,005		
3731	TRAINING & TUITION REI	106,245	125,000	125,000	125,000	140,000	145,600	140,000	145,600	140,000	145,600	140,000	145,600	151,425	157,486	163,786		
3752	TRAVEL & CONFERENCE	2,771	4,400	4,400	4,400	4,960	5,180	5,010	5,180	5,010	5,180	5,010	5,180	6,175	6,425	6,675		
	TOTAL CONTRACTUAL SERV	\$384,285	\$446,225	\$422,909	\$439,409	\$468,895	\$482,100	\$458,095	\$470,220	\$458,095	\$470,220	\$458,095	\$470,220	\$500,755	\$517,280	\$534,175		
	COMMODITIES:																	
4898	OFFICE SUPPLIES	\$178	\$450	\$450	\$450	\$470	\$490	\$470	\$490	\$470	\$490	\$470	\$490	\$500	\$530	\$550		
4909	POSTAGE	14,500	14,806	14,806	14,806	16,020	17,695	16,020	17,695	16,020	17,695	16,020	17,695	16,400	19,135	19,900		
	TOTAL COMMODITIES	\$14,678	\$15,256	\$15,256	\$15,256	\$16,490	\$18,185	\$16,490	\$18,185	\$16,490	\$18,185	\$16,490	\$18,185	\$18,900	\$19,665	\$20,450		
5998	MISC. CAPITAL OUTLAY	\$462	\$0	\$1,781	\$1,781	\$3,560	\$2,000	\$3,560	\$2,000	\$3,560	\$2,000	\$3,560	\$2,000	\$2,000	\$2,000	\$2,000		

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PERSONNEL DEPARTMENT SUMMARY  
(DEPT. NUMBER 150)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET				1987 AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990
INTERNAL SERVICES:																
6280	AUDIO/VISUAL	\$192	\$593	\$593	\$593	\$615	\$640	\$615	\$640	\$615	\$640	\$615	\$640	\$665	\$690	\$720
6310	BLDG SPACE COST ALLOCA	85,284	92,015	92,015	92,015	99,127	107,568	99,127	107,568	99,127	107,568	99,127	107,568	92,015	92,015	92,015
6311	MAINTENANCE DEPARTMENT	940	0	4,417	4,417	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPER	106,693	107,973	107,973	107,973	0	0	100,646	105,799	100,646	105,799	100,646	105,799	0	0	0
6361	COMPUTER SERVICES-DEVE	73,799	0	79,750	79,750	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	3,799	3,500	3,500	3,500	3,500	3,683	3,500	3,683	3,500	3,683	3,500	3,683	3,500	3,500	3,500
6640	EQUIPMENT RENTAL	10,838	11,195	11,195	11,195	14,615	14,615	14,615	14,615	14,615	14,615	14,615	14,615	14,615	14,665	14,665
6641	CONVENIENCE COPIER	14,176	10,450	10,450	10,450	14,235	14,835	14,235	14,835	14,235	14,835	14,235	14,835	15,515	16,065	16,700
6670	STATIONERY STOCK	7,859	7,780	7,780	7,780	11,660	11,095	11,660	11,095	11,660	11,095	11,660	11,095	11,535	11,975	12,485
6672	PRINT SHOP	18,177	19,500	19,500	19,500	22,855	23,760	22,855	23,760	22,855	23,760	22,855	23,760	24,685	25,685	26,710
6735	INSURANCE FUND	0	0	0	0	0	0	12,058	13,184	12,058	13,184	12,058	13,184	13,711	14,260	14,830
6750	TELEPHONE COMMUNICATIO	20,373	21,070	21,070	21,070	21,038	23,245	21,038	23,245	21,038	23,245	21,038	23,245	23,695	24,645	25,755
TOTAL INTERNAL SERVICE		\$342,130	\$274,076	\$358,243	\$358,243	\$187,645	\$199,441	\$300,349	\$318,424	\$300,349	\$318,424	\$300,349	\$318,424	\$199,536	\$203,500	\$207,380
TOTAL DEPARTMENT		\$2,055,926	\$2,144,506	\$2,256,944	\$2,174,944	\$2,248,594	\$2,340,028	\$2,350,498	\$2,447,131	\$2,350,498	\$2,447,131	\$2,311,147	\$2,447,132	\$2,421,616	\$2,506,516	\$2,594,685

PERSONNEL ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR. OF PERSONNEL
1			1	1	Governmental Positions
					Special Revenue Positions
1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Total Positions



REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

## COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3351 DIR-PERSONNEL	57333 63702	1	67,055	18,358				1	85,413
ADMINISTRATION		1	67,055	18,358				1	85,413
ADMINISTRATION		1	67,055	18,358				1	85,413
1988 Adjustments - None									
Total 1988 Budget			\$67,055	\$18,358					\$85,413
1989 Adjustments									
General Salary and Fringe Adjustment			<u>6,521</u>	<u>1,778</u>					<u>8,299</u>
Total 1989 Budget			\$73,576	\$20,136					\$93,712

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PERSONNEL - ADMINISTRATION  
(DIV. NUMBER 151)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES:																	
1001	SALARIES-REGULAR	\$70,400	\$71,300	\$73,276	\$60,276	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055	\$67,055
1002	SALARIES-OVERTIME																	
1016	SALARIES-SUMMER HELP																	
1018	SALARIES-EMERGENCY																	
	SALARIES-ADJUSTMENT					3,353	6,521	3,353	6,521	3,353	6,521	0	6,521	9,464	12,525	15,708		
	TOTAL SALARIES	\$70,400	\$71,300	\$73,276	\$60,276	\$70,408	\$73,576	\$70,408	\$73,576	\$70,408	\$73,576	\$67,055	\$73,576	\$76,519	\$79,580	\$82,763		
2075	FRINGE BENEFITS	21,869	21,177	21,691	17,691	18,401	18,401	18,401	18,401	18,401	18,401	18,358	18,358	18,401	18,401	18,401		
	FRINGE ADJUSTMENT					892	1,735	892	1,735	892	1,735	0	1,778	2,517	3,332	4,178		
	TOTAL SALARIES & FRINGE	\$92,269	\$92,477	\$94,967	\$77,967	\$89,701	\$93,712	\$89,701	\$93,712	\$89,701	\$93,712	\$85,413	\$93,712	\$97,438	\$101,313	\$105,342		
	CONTRACTUAL SERVICES:																	
3412	INSURANCE	\$790	\$10,800	\$10,800	\$10,800	\$756	\$831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3514	MEMBERSHIPS, DUES & PU	291	300	300	300	350	370	350	370	350	370	350	370	380	400	420		
3752	TRAVEL & CONFERENCE	1,460	1,400	1,400	1,400	1,460	1,520	1,460	1,520	1,460	1,520	1,460	1,520	1,575	1,640	1,700		
	TOTAL CONTRACTUAL SERV	\$2,541	\$12,500	\$12,500	\$12,500	\$2,566	\$2,721	\$1,810	\$1,890	\$1,810	\$1,890	\$1,810	\$1,890	\$1,955	\$2,040	\$2,120		
	COMMODITIES:																	
4898	OFFICE SUPPLIES	\$178	\$450	\$450	\$450	\$470	\$490	\$470	\$490	\$470	\$490	\$470	\$490	\$500	\$530	\$550		
4909	POSTAGE																	
	TOTAL COMMODITIES	\$178	\$450	\$450	\$450	\$470	\$490	\$470	\$490	\$470	\$490	\$470	\$490	\$500	\$530	\$550		
5998	MISC. CAPITAL OUTLAY																	
	INTERNAL SERVICES:																	
6310	BLDG SPACE COST ALLOCA	\$85,284	\$92,015	\$92,015	\$92,015	\$99,127	\$107,568	\$99,127	\$107,568	\$99,127	\$107,568	\$99,127	\$107,568	\$92,015	\$92,015	\$92,015		
6311	MAINTENANCE DEPARTMENT	940		4,417	4,417	0	0	0	0	0	0	0	0	0	0	0		
6361	COMPUTER SERVICES-DEVE	73,799		79,750	79,750	0	0	0	0	0	0	0	0	0	0	0		
6610	LEASED VEHICLES*	3,799	3,500	3,500	3,500	3,500	3,683	3,500	3,683	3,500	3,683	3,500	3,683	3,500	3,500	3,500		
6640	EQUIPMENT RENTAL	92	65	65	65	100	100	100	100	100	100	100	100	100	150	150		
6641	CONVENIENCE COPIER	64	25	25	25	60	70	60	70	60	70	60	70	80	90	100		
6670	STATIONERY STOCK					100	110	100	110	100	110	100	110	120	130	145		
6672	PRINT SHOP																	
6735	INSURANCE FUND	0	0	0	0	0	0	844	922	844	922	844	922	959	997	1,037		
6750	TELEPHONE COMMUNICATNS																	
	TOTAL INTERNAL SERVICE	\$163,978	\$95,605	\$179,772	\$179,772	\$102,887	\$111,531	\$103,731	\$112,453	\$103,731	\$112,453	\$103,731	\$112,453	\$96,774	\$96,882	\$96,947		
	TOTAL DIVISION	\$258,966	\$201,032	\$287,689	\$270,689	\$195,624	\$208,454	\$195,712	\$208,545	\$195,712	\$208,545	\$191,424	\$208,545	\$196,666	\$200,765	\$204,960		

\*The Budget amount includes funding for one (1) leased vehicle.

HUMAN RES. & DEV./EEO					
CP	REQ	REC	'88	'89	MGR.-HUMAN RES. & DEV./EEO
17	1*	1	18	18	Governmental Positions
					Special Revenue Positions
17	1*	1	18	18	Total Positions

ADMINISTRATION						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Mgr.-Human Res. & Dev./EECa
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	SELECTION & PLCMT.
1				1	1	Sr. Personnel Technician
4				4	4	Personnel Technician II <sup>b</sup>
1				1	1	Personnel Tech. I
1				1	1	Employee Records Spec.
1				1	1	Clerk III
2				2	2	Typist II
2				2	2	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Personnel Tech. II
		1*	1	1	1	Equal Opportunity Spec.
2		1*	1	3	3	Total Positions

TRAINING & DEV.						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Personnel Technician III
1				1	1	Total Positions

- a) Recommended new classification.  
b) Position transferred from Merit System Administration Division 5/28/87, per Misc. Res. #87116.

\* 1988 position request.

## COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	HUMAN RESOURCES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9778 MGR.-HUMAN RES & DEV/EEO	43612 52121	1	48,587	14,974				1	63,561
6452 SECRETARY II	22013 24752	1	22,925	8,729				1	31,654
ADMINISTRATION		2	71,512	23,703				2	95,215
6850 SR PERSONNEL TECHNICIAN	38055 40757	1	39,404	12,965				1	52,369
5351 PERSONNEL TECHNICIAN II	32711 36583	1	34,002	11,579				1	45,581
5351 PERSONNEL TECHNICIAN II	27088 30892	3	95,857	29,270				3	125,127
5350 PERSONNEL TECHNICIAN I	23260 27088	1	26,499	10,453				1	36,952
3695 EMPLOYEE RECORDS SPECIALIST	20040 22531	1	20,869	8,201				1	29,070
2029 CLERK III	17746 20329	1	21,016	6,746				1	27,762
7801 TYPIST II	16088 18622	2	33,436	14,268				2	47,704
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
SELECTION & PLACEMENT		12	280,743	94,178				12	374,921
3727 EQUAL EMPLOYMENT OPPOR JFCR	38057 40757	1	39,407	12,966				1	52,373
5351 PERSONNEL TECHNICIAN II	27088 30892	1	32,128	11,536				1	43,664
9777 EQUAL OPPORTUNITY SPEC.	23280 27088	1	23,362	8,845				1	32,207
EEO		3	94,897	33,347				3	128,244
5352 PERSONNEL TECHNICIAN III	27088 30992	1	31,510	8,143				1	39,653
TRAINING & DEVELOPMENT		1	31,510	8,143				1	39,653
HUMAN RESOURCES		18	478,662	159,371				18	638,033
1988 Adjustments									
Overtime			1,000						1,000
Summer Help			8,840						8,840
Health Insurance (1 Position)				2,376					2,376
Total 1988 Budget			\$488,502	\$161,747					\$650,249
1989 Adjustments									
Overtime			1,000						1,000
Summer Help			8,840						8,840
Health Insurance (1 Position)				2,376					2,376
General Salary and Fringe Adjustment			46,799	13,394					60,193
Total 1989 Budget			\$535,301	\$175,141					\$710,442

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PERSONNEL HUMAN RESOURCES DIVISION  
(DIV. NUMBER 15?)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	21	21	21	21	18	18	18	18	18	18	18	18	18	18	18
	SALARIES:															
1001	SALARIES-REGULAR	\$549,949	\$580,233	\$587,139	\$528,539	\$478,800	\$478,800	\$478,800	\$478,800	\$478,800	\$478,800	\$478,662	\$478,662	\$478,800	\$478,800	\$478,800
1002	SALARIES-OVERTIME	1,221	0	0	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1016	SALARIES-SUMMER HELP	0	0	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,320	8,320	8,320
1018	SALARIES-EMERGENCY	0	0	2,047	2,047	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					23,990	46,661	23,990	46,661	23,990	46,661	0	46,799	67,719	89,620	112,397
	TOTAL SALARIES	\$551,170	\$580,233	\$598,026	\$541,426	\$512,630	\$535,301	\$512,630	\$535,301	\$512,630	\$535,301	\$488,502	\$535,301	\$555,839	\$577,740	\$600,517
2075	FRINGE BENEFITS	179,172	190,327	191,371	172,471	162,729	162,729	162,729	162,729	162,729	162,729	161,747	161,747	162,729	162,729	162,729
	FRINGE ADJUSTMENT					6,381	12,412	6,381	12,412	6,381	12,412	0	13,394	18,013	23,839	29,897
	TOTAL SALARIES & FRINGE	\$730,342	\$770,560	\$789,397	\$713,897	\$681,740	\$710,442	\$681,740	\$710,442	\$681,740	\$710,442	\$650,249	\$710,442	\$736,581	\$764,308	\$793,143
	CONTRACTUAL SERVICES:															
3072	FEES & MILEAGE	\$5,909	\$8,730	\$8,730	\$8,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3152	REPORTER & STENO SERVI	1,533	1,690	1,690	1,690	0	0	0	0	0	0	0	0	0	0	0
3334	EMPLOYEES IN-SERVICE T	42,023	53,000	53,041	53,041	90,000	95,000	90,000	95,000	90,000	95,000	90,000	95,000	85,000	85,000	85,000
3336	EMPLOYEES MEDICAL EXAM	13,534	14,350	14,350	14,350	21,695	20,000	21,695	20,000	21,695	20,000	21,695	20,000	20,800	21,630	22,500
3344	EXAMINATION MATERIAL	3,058	750	17,143	17,143	14,010	14,060	14,010	14,060	14,010	14,060	14,010	14,060	14,625	15,210	15,820
3412	INSURANCE	5,970	0	0	0	5,616	6,178	0	0	0	0	0	0	0	0	0
3423	INTERN PROGRAM	79,720	78,200	78,200	94,700	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	8,689	10,805	1,805	1,805	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PU	1,718	1,550	1,550	1,550	1,330	1,380	1,330	1,380	1,330	1,380	1,330	1,380	1,435	1,495	1,555
3574	PERSONAL MILEAGE	748	500	500	500	380	395	380	395	380	395	380	395	410	425	440
3576	PERSONNEL WANT ADS	30,250	33,000	33,000	33,000	34,320	35,695	34,320	35,695	34,320	35,695	34,320	35,695	37,120	38,605	40,150
3582	PRINTING	6,796	9,000	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0
3689	SERVICE MEMENTOS	9,179	32,750	32,750	32,750	17,100	17,785	17,100	17,785	17,100	17,785	17,100	17,785	18,495	19,235	20,005
3731	TRAINING & TUITION REI	106,245	125,000	125,000	125,000	140,000	145,600	140,000	145,600	140,000	145,600	140,000	145,600	151,425	157,480	163,780
3752	TRAVEL & CONFERENCE	323	2,000	2,000	2,000	1,500	1,560	1,500	1,560	1,500	1,560	1,500	1,560	1,625	1,690	1,755
	TOTAL CONTRACTUAL SERV	\$315,695	\$371,325	\$378,759	\$395,259	\$325,951	\$337,653	\$320,335	\$331,475	\$320,335	\$331,475	\$320,335	\$331,475	\$330,935	\$340,770	\$351,005
	COMMODITIES:															
4909	POSTAGE	\$12,601	\$13,176	\$13,176	\$13,176	\$12,900	\$14,450	\$12,900	\$14,450	\$12,900	\$14,450	\$12,900	\$14,450	\$15,025	\$15,625	\$16,250
	TOTAL COMMODITIES	\$12,601	\$13,176	\$13,176	\$13,176	\$12,900	\$14,450	\$12,900	\$14,450	\$12,900	\$14,450	\$12,900	\$14,450	\$15,025	\$15,625	\$16,250
5998	MISC. CAPITAL OUTLAY	\$145	\$0	\$1,299	\$1,299	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	INTERNAL SERVICES:															
6280	AUDIO/VISUAL	\$26	\$593	\$593	\$593	\$615	\$640	\$615	\$640	\$615	\$640	\$615	\$640	\$665	\$690	\$720
6360	COMPUTER SERVICES-OPER	50,826	55,985	55,985	55,985	0	0	50,323	52,899	50,323	52,899	50,323	52,899	0	0	0
6640	EQUIPMENT RENTAL	5,702	5,860	5,860	5,860	5,860	5,860	5,860	5,860	5,860	5,860	5,860	5,860	5,860	5,860	5,860
6641	CONVENIENCE COPIER	8,982	6,125	6,125	6,125	7,175	7,465	7,175	7,465	7,175	7,465	7,175	7,465	7,765	8,075	8,400
6670	STATIONERY STOCK	4,654	4,280	4,280	4,280	5,310	4,485	5,310	4,485	5,310	4,485	5,310	4,485	4,665	4,845	5,040

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PERSONNEL HUMAN RESOURCES DIVISION  
(DIV. NUMBER 157)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
6672	PRINT SHOP	11,346	15,500	15,500	15,500	13,855	14,410	13,855	14,410	13,855	14,410	13,855	14,410	14,985	15,585	16,210
6735	INSURANCE FUND	0	0	0	0	0	0	6,270	6,856	6,270	6,856	6,270	6,856	7,130	7,415	7,712
6750	TELEPHONE COMMUNICATIO	11,963	12,815	12,815	12,815	10,519	11,623	10,519	11,623	10,519	11,623	10,519	11,623	11,710	12,180	12,670
	TOTAL INTERNAL SERVICE	\$93,499	\$101,158	\$101,158	\$101,158	\$43,334	\$44,483	\$99,927	\$104,238	\$99,927	\$104,238	\$99,927	\$104,238	\$52,780	\$54,650	\$56,612
	TOTAL DIVISION	\$1,152,282	\$1,256,219	\$1,283,789	\$1,224,789	\$1,064,925	\$1,108,026	\$1,115,902	\$1,161,605	\$1,115,902	\$1,161,605	\$1,084,411	\$1,161,605	\$1,136,321	\$1,176,353	\$1,218,010

EMPLOYEE RELATIONS					
CP	REQ	REC	'88	'89	ASST. DIR.-PERSONNEL
23			23	23	Governmental Positions
					Special Revenue Positions
23			23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Asst. Dir.-Personnel <sup>a</sup>
1				1	1	Secretary II
1				1	1	Student <sup>b</sup>
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	LABOR RELATIONS
1				1	1	Sr. Personnel Tech.
1				1	1	Personnel Tech II <sup>b</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	CLASS. & SALARIES
1				1	1	Sr. Personnel Tech.
1				1	1	Personnel Tech. III <sup>b</sup>
3				3	3	Personnel Tech. II
1				1	1	Secretary III <sup>b,e</sup>
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	EMPLOYEE RECORDS
1				1	1	Sr. Personnel Tech.
1				1	1	Employee Records Spec.
2				2	2	Clerk III
1				1	1	Typist II <sup>c</sup>
2				2	2	Student
7				7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	EMPLOYEE BENEFITS
1				1	1	Personnel Tech. III <sup>f</sup>
1				1	1	Personnel Tech I
2				2	2	Account Clerk II <sup>d</sup>
1				1	1	Student
5				5	5	Total Positions

- a) Position reclassified from Manager-Employee Relations 8/15/87.  
b) Position transferred from Merit System Administration Division 5/28/87, per Misc. Res. #87116.  
c) Position transferred from County Executive Administration, Word Processing and reclassified from ADAPT per 1988 budget.  
d) Positions transferred from Accounting Division, Payroll per 1988 budget.  
e) Recommend reevaluation and reclassification of position during 1988.  
f) Position reclassified from Personnel Tech. II 11/7/87.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYEE RELATIONS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9055 ASST DIR-PERSONNEL	41169 53520	1	57,195	17,270				1	74,465
9610 SECRETARY II	19040 24752	1	22,773	9,525				1	32,298
7205 STUDENT	4830 4830	1	4,830	348				1	5,178
<b>ADMINISTRATION</b>		<b>3</b>	<b>84,798</b>	<b>27,143</b>				<b>3</b>	<b>111,941</b>
6850 SR PERSONNEL TECHNICIAN	38055 40757	1	42,637	14,658				1	57,295
5351 PERSONNEL TECHNICIAN II	27088 30892	1	28,356	10,128				1	38,484
<b>LABOR RELATIONS</b>		<b>2</b>	<b>70,993</b>	<b>24,786</b>				<b>2</b>	<b>95,779</b>
9627 SR PERSONNEL TECHNICIAN	31020 40757	1	42,387	14,410				1	56,797
5352 PERSONNEL TECHNICIAN III	32711 36583	1	34,002	11,579				1	45,581
5351 PERSONNEL TECHNICIAN II	27088 30892	2	59,866	19,587				2	79,453
9505 PERSONNEL TECHNICIAN II	22992 29890	1	30,488	9,378				1	39,866
6453 SECRETARY III	21378 24752	1	26,216	10,414				1	36,630
<b>CLASSIFICATION &amp; SALARIES</b>		<b>6</b>	<b>192,959</b>	<b>65,368</b>				<b>6</b>	<b>258,327</b>
6850 SR PERSONNEL TECHNICIAN	38055 40757	1	44,833	13,010				1	57,843
3695 EMPLOYEE RECORDS SPECIALIST	20040 22531	1	23,726	9,252				1	32,978
2029 CLERK III	17746 20329	2	39,534	16,669				2	56,203
9707 TYPIST II	14259 18622	1	15,132	6,729				1	21,861
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
<b>EMPLOYEE RECORDS</b>		<b>7</b>	<b>132,885</b>	<b>46,356</b>				<b>7</b>	<b>179,241</b>
5352 PERSONNEL TECHNICIAN III	27088 30892	1	28,356	10,128				1	38,484
5350 PERSONNEL TECHNICIAN I	23280 27088	1	24,546	9,146				1	33,692
51 ACCOUNT CLERK II	20040 22531	1	23,432	9,290				1	32,722
9007 ACCOUNT CLERK II	17332 22531	1	23,085	9,604				1	32,689
7205 STUDENT	4830 4830	1	4,830	348				1	5,178
<b>EMPLOYEE BENEFITS</b>		<b>5</b>	<b>104,249</b>	<b>38,516</b>				<b>5</b>	<b>142,765</b>
<b>EMPLOYEE RELATIONS</b>		<b>23</b>	<b>585,884</b>	<b>202,169</b>				<b>23</b>	<b>788,053</b>
1988 Adjustments									
Overtime			2,500						2,500
Summer Help			6,438						6,438
Total 1988 Budget			\$594,822	\$202,169					\$796,991
1989 Adjustments									
Overtime			2,500						2,500
Summer Help			6,438						6,438
General Salary and Fringe Adjustment			27,676	9,482					37,158
Total 1989 Budget			\$622,498	\$211,651					\$834,149



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
EMPLOYMENT RELATIONS DIVISION  
(DIV. NUMBER 155)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	15	16	17	17	23	23	23	23	23	23	23	23	23	23	23
	SALARIES:															
1001	SALARIES-REGULAR	\$370,995	\$410,467	\$428,570	\$428,570	\$558,958	\$558,958	\$558,958	\$558,958	\$558,958	\$558,958	\$585,884	\$585,884	\$558,958	\$558,958	\$558,958
1002	SALARIES-OVERTIME	967				2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
1016	SALARIES-SUMMER HELP					6,438	6,438	6,438	6,438	6,438	6,438	6,438	6,438	6,042	6,042	6,042
1018	SALARIES-EMERGENCY			2,049	2,049	0	0	0	0	0	0	0	0	1,056	1,056	1,056
	SALARIES-ADJUSTMENT					28,073	54,602	28,073	54,602	28,073	54,602	0	27,676	79,244	104,872	131,525
	TOTAL SALARIES	\$371,962	\$410,467	\$428,570	\$428,570	\$595,969	\$622,498	\$595,969	\$622,498	\$595,969	\$622,498	\$594,822	\$622,498	\$647,800	\$673,428	\$700,081
2075	FRINGE BENEFITS	119,798	135,445	139,821	139,821	197,127	197,127	197,127	197,127	197,127	197,127	202,169	202,169	197,127	197,127	197,127
	FRINGE ADJUSTMENT					7,467	14,524	7,467	14,524	7,467	14,524	0	9,482	21,079	27,896	34,986
	TOTAL SALARIES & FRINGE	\$491,760	\$545,912	\$568,391	\$568,391	\$800,563	\$834,149	\$800,563	\$834,149	\$800,563	\$834,149	\$796,991	\$834,149	\$866,006	\$898,451	\$932,194
	CONTRACTUAL SERVICES:															
3072	FEES & MILEAGE	\$0	\$0	\$0	\$0	\$6,500	\$5,500	\$6,500	\$5,500	\$6,500	\$5,500	\$6,500	\$5,500	\$3,000	\$3,000	\$3,000
3128	PROFESSIONAL SERVICES	6,647	6,600	6,850	6,850	9,500	10,900	9,500	10,900	9,500	10,900	9,500	10,900	14,050	14,600	15,100
3152	REPORTER & STENO	0	0	0	0	1,600	1,400	1,600	1,400	1,600	1,400	1,600	1,400	900	925	950
3302	DATA PROCESSING	0	1,000	1,000	1,000	1,050	1,100	1,050	1,100	1,050	1,100	1,050	1,100	1,150	1,200	1,250
3336	EMPLOYEE MEDICAL EXAMS	0	0	0	0	0	0	0	0	0	0	0	0	4,300	4,500	4,700
3342	EQUIPMENT REPAIRS & MA	154	200	200	200	260	270	260	270	260	270	260	270	280	290	300
3412	INSURANCE	4,040	0	0	0	4,478	4,871	0	0	0	0	0	0	0	0	0
3423	INTERN PROGRAM	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	125,000	130,000	135,000
3456	LEGAL EXPENSE	52,003	51,000	20,000	20,000	1,600	1,875	1,800	1,875	1,800	1,875	1,800	1,875	1,950	2,030	2,116
3514	MEMBERSHIPS, DUES & PU	1,449	2,000	2,000	2,000	2,455	2,545	2,455	2,545	2,455	2,545	2,455	2,545	2,645	2,750	2,866
3574	PERSONAL MILEAGE	768	600	600	600	1,375	1,430	1,375	1,430	1,375	1,430	1,375	1,430	1,490	1,550	1,610
3582	PRINTING	0	0	0	0	9,360	9,735	9,360	9,735	9,360	9,735	9,360	9,735	10,125	10,530	10,950
3752	TRAVEL & CONFERENCE	988	1,000	1,000	1,000	2,000	2,100	2,050	2,100	2,050	2,100	2,050	2,100	2,975	3,095	3,220
	TOTAL CONTRACTUAL SERV	\$66,049	\$62,400	\$31,650	\$31,650	\$140,378	\$141,726	\$135,950	\$136,855	\$135,950	\$136,855	\$135,950	\$136,855	\$167,865	\$174,470	\$181,050
	COMMODITIES:															
4909	POSTAGE	\$1,899	\$1,630	\$1,630	\$1,630	\$3,120	\$3,245	\$3,120	\$3,245	\$3,120	\$3,245	\$3,120	\$3,245	\$3,375	\$3,510	\$3,650
	TOTAL COMMODITIES	\$1,899	\$1,630	\$1,630	\$1,630	\$3,120	\$3,245	\$3,120	\$3,245	\$3,120	\$3,245	\$3,120	\$3,245	\$3,375	\$3,510	\$3,650
5998	MISC. CAPITAL OUTLAY	\$317		\$482	\$482	\$2,560	\$1,000	\$2,560	\$1,000	\$2,560	\$1,000	\$2,560	\$1,000	\$1,000	\$1,000	\$1,000
	INTERNAL SERVICES:															
6280	AUDIO/VISUAL	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6360	COMPUTER SERVICES-OPER	55,867	51,988	51,988	51,988	0	0	50,323	52,900	50,323	52,900	50,323	52,900	0	0	0
6640	EQUIPMENT RENTAL	5,044	5,270	5,270	5,270	8,655	8,655	8,655	8,655	8,655	8,655	8,655	8,655	8,655	8,655	8,655
6641	CONVENIENCE COPIER	5,130	4,300	4,300	4,300	7,000	7,300	7,000	7,300	7,000	7,300	7,000	7,300	7,670	7,900	8,200
6670	STATIONERY STOCK	3,205	3,500	3,500	3,500	6,250	6,500	6,250	6,500	6,250	6,500	6,250	6,500	6,750	7,000	7,300
6672	PRINT SHOP	6,831	4,000	4,000	4,000	9,000	9,350	9,000	9,350	9,000	9,350	9,000	9,350	9,700	10,100	10,500
6735	INSURANCE FUND	0	0	0	0	0	0	4,944	5,406	4,944	5,406	4,944	5,406	5,622	5,847	6,081
6750	TELEPHONE COMMUNICATIO	8,410	8,255	8,255	8,255	10,519	11,622	10,519	11,622	10,519	11,622	10,519	11,622	11,985	12,465	13,085
	TOTAL INTERNAL SERVICE	\$84,653	\$77,313	\$77,313	\$77,313	\$41,424	\$43,427	\$96,691	\$101,733	\$96,691	\$101,733	\$96,691	\$101,733	\$50,382	\$51,967	\$53,821
	TOTAL DIVISION	\$644,678	\$687,255	\$679,466	\$679,466	\$988,045	\$1,023,547	\$1,038,884	\$1,076,982	\$1,038,884	\$1,076,982	\$1,035,312	\$1,076,982	\$1,088,628	\$1,129,398	\$1,171,715

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3408R

INSTITUTIONAL & HUMAN SERVICES

DIVISION	- - - - - GOVERNMENTAL FUNDS - - - - -				- - - - - PROPRIETARY FUNDS - - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	130,608	37,815	168,423					2	168,423
HEALTH DIVISION	341	9,047,920	3,292,480	12,340,400	86	1,654,061	532,432	2,186,493	427	14,526,893
MEDICAL CARE FACILITY	140	2,659,784	1,055,830	3,715,614					140	3,715,614
CHILDRENS' VILLAGE	140	3,416,190	1,299,712	4,715,902					140	4,715,902
COMMUNITY MENTAL HEALTH	219	6,697,282	2,299,955	8,997,237					219	8,997,237
SOCIAL SERVICES		5,000		5,000	4	25,358	5,185	30,543	4	35,543
MEDICAL EXAMINER	16	437,684	157,408	595,092					16	595,092
INSTITUTIONAL & HUMAN SERVICES	858	22,394,468	8,143,200	30,537,668	90	1,679,419	537,617	2,217,036	948	32,754,704
1988 Adjustments	11	700,526	157,355	857,881	0	200,642	64,802	265,444	11	1,123,325
Total 1988 Budget	869	\$23,094,994	\$8,300,555	\$31,395,549	90	\$1,880,061	\$602,419	\$2,482,480	959	\$33,878,029
1989 Adjustments	12	2,299,564	788,236	3,087,800	0	200,642	64,802	265,444	12	3,353,244
Total 1989 Budget	870	\$24,694,032	\$8,931,436	\$33,625,468	90	\$1,880,061	\$602,419	\$2,482,480	960	\$36,107,948

INSTITUTIONAL & HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR-INST. & HUMAN SERVICES
	'88	'89	'88	'89	'88	'89	
852	6	1	6	1	858	859	Governmental Positions
	(1)						
92	(2)		(2)		90	90	Special Revenue Positions
944	6	1	6	1	948	949	Total Positions
	(3)		(2)				

INSTITUTIONAL AND HUMAN SERVICES ADM.						
CP	REQ	REC	'88	'89	DIR.-INST. & HUMAN SVCS.	
					Governmental Positions	Special Revenue Positions
2			2	2	Governmental Positions	
					Special Revenue Positions	
2			2	2	Total Positions	

HEALTH							
CP	REQ		REC		TOT		MGR.-HEALTH DIVISION
	'88	'89	'88	'89	'88	'89	
338	3	1	3	1	341	342	Governmental Positions
	(1)						
88	(2)		(2)		86	86	Special Revenue Positions
426	3	1	3	1	427	428	Total Positions
	(3)		(2)				

CAMP OAKLAND						
CP	REQ	REC	'88	'89	EXEC. DIR.-CAMP OAK, <sup>a</sup>	
					Governmental Positions	Special Revenue Positions
0			0	0	Governmental Positions	
					Special Revenue Positions	
0			0	0	Total Positions	

MEDICAL CARE FACILITY						
CP	REQ	REC	'88	'89	MGR.-MED. CARE FAC.	
					Governmental Positions	Special Revenue Positions
139	1*	1	140	140	Governmental Positions	
					Special Revenue Positions	
139	1*	1	140	140	Total Positions	

CHILDREN'S VILLAGE						
CP	REQ	REC	'88	'89	MGR.-CHILDREN'S VILLAGE	
					Governmental Positions	Special Revenue Positions
138	2*	2	140	140	Governmental Positions	
					Special Revenue Positions	
138	2*	2	140	140	Total Positions	

COMMUNITY MENTAL HEALTH						
CP	REQ	REC	'88	'89	PSYCH. DIR.-CMH BOARD	
					Governmental Positions	Special Revenue Positions
219			219	219	Governmental Positions	
					Special Revenue Positions	
219			219	219	Total Positions	

SOCIAL SERVICES						
CP	REQ	REC	'88	'89	SOCIAL SERVICES BOARD	
					Governmental Positions	Special Revenue Positions
4			4	4	Governmental Positions	
					Special Revenue Positions	
4			4	4	Total Positions	

MEDICAL EXAMINER DIVISION						
CP	REQ	REC	'88	'89	MEDICAL EXAMINER	
					Governmental Positions	Special Revenue Positions
16			16	16	Governmental Positions	
					Special Revenue Positions	
16			16	16	Total Positions	

a) Division deleted 6/11/87, per Misc. Res. #87121.

\* 1988 position request.

JACKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
INSTITUTIONAL & HUMAN SERVICES DEPARTMENT SUMMARY  
(DEPT. NUMBER 160)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
NO. OF POSITIONS		900	960	935	935	956	957	956	957	957	958	957	958	976	976	976		
<b>SALARIES:</b>																		
1001	SALARIES-REGULAR	\$18,897,373	\$21,726,919	\$21,926,410	\$21,188,410	\$22,019,578	\$22,042,900	\$22,019,578	\$22,042,900	\$22,049,755	\$22,073,077	\$22,652,790	\$22,677,161	\$22,587,400	\$22,587,400	\$22,587,400		
1002	SALARIES-OVERTIME	216,562	157,461	155,801	188,801	188,410	188,410	188,410	188,410	188,410	188,410	188,410	188,410	188,410	188,410	188,410		
1004	SALARIES-HOLIDAY OVERTIME	154,656	148,000	144,000	144,000	144,942	144,942	144,942	144,942	144,942	144,942	144,942	144,942	144,942	144,942	144,942		
1009	SALARIES-ON CALL	14,500	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700		
1016	SALARIES-SUMMER HELP	0	0	90,882	90,882	94,152	94,152	94,152	94,152	94,152	94,152	94,152	94,152	94,152	94,152	94,152		
1018	SALARIES-EMERGENCY	0	0	160,139	220,139	0	0	0	0	0	0	0	0	94,031	94,031	94,031		
	SALARIES-ADJUSTMENT					1,118,131	2,175,815	1,118,131	2,175,815	1,119,641	2,178,750	0	1,574,667	3,179,477	4,223,286	5,308,848		
	<b>TOTAL SALARIES</b>	<b>\$19,283,091</b>	<b>\$22,047,020</b>	<b>\$22,491,932</b>	<b>\$21,846,932</b>	<b>\$23,579,913</b>	<b>\$24,660,919</b>	<b>\$23,579,913</b>	<b>\$24,660,919</b>	<b>\$23,611,600</b>	<b>\$24,694,031</b>	<b>\$23,094,994</b>	<b>\$24,694,032</b>	<b>\$26,307,389</b>	<b>\$27,351,198</b>	<b>\$28,436,760</b>		
2075	FRINGE BENEFITS	6,553,801	7,764,294	7,738,229	7,497,429	8,332,094	8,340,723	8,332,094	8,340,723	8,343,259	8,351,888	8,300,555	8,309,184	8,336,181	8,336,181	8,336,181		
	FRINGE ADJUSTMENT					297,423	578,767	297,423	578,767	297,824	579,548	0	622,252	845,741	1,123,394	1,412,154		
	<b>TOTAL SALARIES &amp; FRINGES</b>	<b>\$25,836,892</b>	<b>\$29,811,314</b>	<b>\$30,230,161</b>	<b>\$29,344,361</b>	<b>\$32,209,431</b>	<b>\$33,580,409</b>	<b>\$32,209,431</b>	<b>\$33,580,409</b>	<b>\$32,252,683</b>	<b>\$33,625,467</b>	<b>\$31,395,549</b>	<b>\$33,625,468</b>	<b>\$35,489,311</b>	<b>\$36,810,774</b>	<b>\$38,185,095</b>		
<b>CONTRACTUAL SERVICES:</b>																		
3030	BARBER SERVICES	\$4,948	\$7,300	\$6,400	\$6,400	\$5,100	\$5,204	\$5,100	\$5,204	\$5,100	\$5,204	\$5,100	\$5,204	\$5,412	\$5,624	\$5,841		
3041	CLINICAL SERVICES	270,470	337,189	352,858	352,858	670,089	696,893	670,089	696,893	670,089	696,893	740,746	769,176	724,768	753,759	783,909		
3042	CLIENT SERVICES	12,593,623	12,321,276	12,766,975	12,083,575	18,035,376	18,756,791	18,035,376	18,756,791	18,035,376	18,756,791	18,270,419	19,001,236	19,507,062	20,287,345	21,098,838		
3046	CONSULTANTS	5,008	25,000	25,000	25,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	15,000	30,000	15,000		
3054	DENTAL SERVICES	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
3072	FEES & MILEAGE	11,546	11,800	11,800	11,800	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	12,204	12,312	12,425		
3112	MEDICAL SERVICES-AUTOPSIES	141,219	180,000	180,000	180,000	202,931	212,063	202,931	212,063	202,931	212,063	202,931	212,063	262,447	288,691	317,560		
3114	MEDICAL SERVICES-PHYSICIAN	84,187	56,000	53,703	53,703	135,212	137,010	135,212	137,010	135,212	137,010	135,212	137,010	142,491	144,435	150,212		
3128	PROFESSIONAL SERVICES	512,898	544,574	548,074	525,674	411,520	435,970	411,520	435,970	411,520	435,970	411,520	435,970	429,725	440,992	452,690		
3168	STUDENT EMPLOYMENT	3,608	9,000	7,000	7,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,624	5,849	6,083		
3172	TEMPORARY HELP	1,082	2,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0		
3178	VOCATIONAL TRAINING	7,995	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	14,061	14,623	15,208		
3201	ACCOUNTING SERVICES	0	24,500	24,500	24,500	25,500	26,520	25,500	26,520	25,500	26,520	25,500	26,520	27,580	28,683	29,830		
3202	ADJ OF PRIOR YEAR EXPENDIT	37,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3204	ADVERTISING	3,555	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
3206	AMBULANCE	35,602	39,200	39,200	39,200	40,760	42,380	40,760	42,380	40,760	42,380	40,760	42,380	52,684	54,782	56,965		
3214	AUCTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3240	BUILDING ALTERATION CHARGE	0	4,950	2,475	2,475	0	0	0	0	0	0	0	0	0	0	0		
3242	BUILDING MAINTENANCE CHARG	10,804	10,000	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0		
3258	CASH SHORTAGE	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3267	CLIENT WAGES	5,561	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3278	COMMUNICATIONS	529	1,200	1,200	1,200	900	950	900	950	900	950	900	950	1,000	1,040	1,080		
3296	CUSTODIAL SERVICES	2,370	7,600	7,600	7,600	5,600	5,824	5,600	5,824	5,600	5,824	5,600	5,824	6,057	6,299	6,551		
3302	DATA PROCESSING	5,114	4,000	8,000	8,000	48,720	50,508	48,720	50,508	48,720	50,508	48,720	50,508	52,529	54,628	56,815		
3311	DOCTORS/HOSPITAL	2,061,078	1,962,350	1,962,350	1,962,350	2,070,139	2,270,552	2,070,139	2,270,552	2,070,139	2,270,552	2,070,139	2,270,552	2,491,632	2,734,930	3,002,604		
3321	EDUCATIONAL CONFERENCE	0	0	800	800	16100	16100	16100	16100	16100	16100	16100	16100	17000	17000	18000		
3322	EDUCATION PROGRAMS	51,431	50,000	50,475	50,475	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	54,080	56,243	58,493		
3330	ELEVATOR MAINTENANCE	601	2,450	2,450	2,450	0	0	0	0	0	0	0	0	0	0	0		
3340	EQUIPMENT RENTAL	858	1,140	1,140	1,140	1,064	1,088	1,064	1,088	1,064	1,088	1,064	1,088	1,131	1,175	1,221		
3342	EQUIPMENT REPAIRS & MAINT	52,515	56,840	55,645	60,345	71,332	73,032	71,332	73,032	71,332	73,032	71,332	73,032	89,940	99,460	111,187		

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 INSTITUTIONAL & HUMAN SERVICES DEPARTMENT SUMMARY  
 (DEPT. NUMBER 160)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
3343	EQUIPMENT REPAIRS-CULINARY	2,197	2,300	1,300	1,300	300	300	300	300	300	300	300	300	300	300	337	350	364
3346	EXTERMINATING EXPENSE	649	610	305	305	0	0	0	0	0	0	0	0	0	0	0	0	0
3350	FIELD TRIPS	1,065	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,373	2,466	2,567
3354	FOSTER CARE (SOCIAL SERVIC	54,306	37,491	40,491	52,991	143,617	158,313	73,617	88,313	73,617	88,313	73,617	88,313	73,617	88,313	166,246	183,316	192,488
3372	GARBAGE & RUBBISH DISPOSAL	2,480	2,111	1,055	1,055	0	0	0	0	0	0	0	0	0	0	0	0	0
3376	GAS, OIL & GREASE	4,537	6,950	3,475	3,475	0	0	0	0	0	0	0	0	0	0	0	0	0
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3390	HEAT, LIGHTS, GAS & WATER	49,815	66,400	42,900	42,900	9,000	9,360	9,000	9,360	9,000	9,360	9,000	9,360	9,000	9,360	9,734	10,123	10,528
3394	HOSPITALIZATION	5,751	8,000	5,000	5,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	5,408	5,619	5,844
3412	INSURANCE	260,172	297,550	293,000	293,000	250,274	275,311	0	0	0	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	74,073	63,500	63,500	63,500	77,000	80,000	77,000	80,000	77,000	80,000	77,000	80,000	77,000	80,000	94,432	98,208	102,189
3442	LANDS & GROUNDS MAINTENANC	1,152	2,500	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	103,304	108,410	108,060	108,060	110,694	114,528	110,694	114,528	110,694	114,528	110,694	114,528	110,694	114,528	125,291	130,601	135,983
3454	LEGAL EXPENSE	5,002	11,600	11,600	11,600	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3464	LICENSES AND PERMITS	1,069	2,204	2,204	2,204	2,500	1,600	2,500	1,600	2,500	1,600	2,500	1,600	2,500	1,600	1,640	1,682	1,725
3500	MILLING MACHINE RENTAL	387	800	800	800	800	800	800	800	800	800	800	800	800	800	832	865	900
3514	MEMBERSHIPS, DUES & PUBLIC	33,393	33,071	32,733	32,733	41,150	44,706	41,150	44,706	41,150	44,706	41,150	44,706	41,150	44,706	46,368	47,485	51,593
3528	MISCELLANEOUS	12,752	12,500	12,500	12,500	12,500	12,500	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
3549	HUMAN SERVICES AGENCY	524,345	524,345	524,345	524,345	524,345	558,439	524,345	558,439	524,345	558,439	524,345	558,439	513,304	546,956	624,491	652,593	681,960
3550	OUTSIDE CO. JUV. DETENTION	480	5,000	5,000	5,000	5,200	5,408	5,200	5,408	5,200	5,408	5,200	5,408	5,200	5,408	5,624	5,649	6,083
3554	OPTICAL EXPENSE	2,867	4,000	3,250	3,250	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,812	2,924	3,041
3571	PERIODICALS, BOOKS, PUB. &	1,704	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,877	2,992	3,112
3574	PERSONAL MILEAGE	284,746	327,000	325,950	325,950	367,992	368,000	367,992	368,000	367,992	368,000	367,992	368,000	367,992	368,000	390,641	401,808	413,010
3582	PRINTING	2,953	6,400	6,400	6,400	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,240	6,490	6,749
3591	PRIVATE INSTITUTIONS	0	0	559,800	567,600	1,161,908	1,208,384	1,161,908	1,208,384	1,161,908	1,208,384	1,161,908	1,208,384	1,161,908	1,208,384	1,256,719	1,306,988	1,359,268
3649	RECREATION EXPENSE	1,064	800	800	800	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	5,000	5,000	5,100
3650	REFUND OF PRIOR YEARS REVE	804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	98,649	178,267	178,867	178,867	288,710	288,700	288,710	288,700	288,710	288,700	288,710	288,700	288,710	288,700	288,700	288,700	288,700
3682	SATELLITE CENTERS	370,000	370,000	370,000	370,000	664,833	443,708	664,833	443,708	664,833	443,708	664,833	443,708	664,833	443,708	384,800	400,192	416,200
3723	T B CASES-OUTSIDE	23,968	70,000	70,000	70,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	72,800	75,712	78,740
3726	TEACHER SERVICES & EXPENSE	108,710	90,843	45,421	45,421	0	0	0	0	0	0	0	0	0	0	0	0	0
3735	TESTING SERVICES	1,027,033	1,200,249	1,184,759	1,184,759	1,170,032	1,170,032	1,170,032	1,170,032	1,170,032	1,170,032	1,170,032	1,170,032	1,173,139	1,170,032	1,421,362	1,477,752	1,536,398
3746	TRANSPORTATION	8,500	8,500	8,500	8,500	8,840	9,194	8,840	9,194	8,840	9,194	8,840	9,194	8,840	9,194	9,562	9,944	10,326
3747	TRANSPORTATION-CLIENT	572,933	583,863	582,963	582,963	764,410	794,986	764,410	794,986	764,410	794,986	764,410	794,986	764,410	794,986	826,785	859,856	894,251
3752	TRAVEL & CONFERENCE	36,651	48,272	48,162	48,162	55,544	56,151	55,544	56,151	55,544	56,151	55,544	56,151	55,544	56,151	64,643	66,759	68,761
3778	VOLUNTEER PROGRAMS	235	500	500	500	500	500	500	500	500	500	500	500	500	500	550	600	600
TOTAL CONTRACTUAL SERVICES		\$19,582,984	\$19,750,955	\$20,667,085	\$19,986,285	\$27,578,942	\$28,495,255	\$27,264,168	\$28,155,444	\$27,264,168	\$28,155,444	\$27,561,934	\$28,460,689	\$29,753,694	\$31,107,744	\$32,501,992		

COMMODITIES:

4720	MED. SUPPLIES-DRESSING	\$14,302	\$15,000	\$15,000	\$15,000	\$15,000	\$15,600	\$15,000	\$15,600	\$15,000	\$15,600	\$15,000	\$15,600	\$15,000	\$15,600	\$16,225	\$16,875	\$17,550
4721	MED. SUPPLIES-TRACHEOSTOMY	3,571	5,000	5,000	5,000	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100	2,200	2,300	2,500
4722	MED. SUPPLIES-URTILOGICAL	1,993	2,000	2,000	2,000	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100	2,200	2,300	2,500
4723	MED. SUPPLIES-TUBE FEEDING	11,122	12,000	12,000	12,000	14,000	14,500	14,000	14,500	14,000	14,500	14,000	14,500	14,000	14,500	15,000	15,700	16,500
4724	MED. SUPPLIES-OSTOMY	530	800	800	800	500	500	500	500	500	500	500	500	500	500	500	500	500
4725	MED. SUPPLIES-OXYGEN	4,238	6,000	6,000	6,000	10,000	10,500	10,000	10,500	10,000	10,500	10,000	10,500	10,000	10,500	11,000	11,500	12,000

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
INSTITUTIONAL & HUMAN SERVICES DEPARTMENT SUMMARY  
(DEPT. NUMBER 160)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADDED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
4726	MED. SUPPLIES-INJECTION	2,415	3,000	3,000	3,000	4,000	4,200	4,000	4,200	4,000	4,200	4,000	4,200	4,350	4,500	4,700
4727	MED. SUPPLIES-PREPACKAGED	6,713	6,000	6,000	6,000	4,000	4,200	4,000	4,200	4,000	4,200	4,000	4,200	4,350	4,500	4,700
4728	MED. SUPPLIES-GLOVES	11,045	11,000	11,000	11,000	11,440	11,900	11,440	11,900	11,440	11,900	11,440	11,900	13,600	13,500	15,000
4729	MED. SUPPLIES-SYRINGES	614	200	200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,040	1,000	1,120
4730	MED. SUPPLIES-MATRESSES	3,316	2,300	2,300	2,300	3,600	3,740	3,600	3,740	3,600	3,740	3,600	3,740	4,350	4,500	4,700
4731	MED. SUPPLIES-THERMOMETERS	795	600	600	600	600	620	600	620	600	620	600	620	600	600	720
4732	MED. SUPPLIES-OTHER	37,813	36,000	36,000	36,000	40,900	42,535	40,900	42,535	40,900	42,535	40,900	42,535	48,675	50,600	52,650
4802	AUTO SHOP SUPPLIES	895	1,100	800	800	500	500	500	500	500	500	500	500	561	583	606
4806	BEDDING AND LINEN	37,683	36,200	35,350	35,350	35,000	35,800	35,000	35,800	35,000	35,800	35,000	35,800	38,523	40,048	41,650
4813	COMPOSITE & UNDERPADS	63,436	58,000	58,000	58,000	66,000	68,400	66,000	68,400	66,000	68,400	66,000	68,400	71,000	73,900	76,900
4816	CULINARY SUPPLIES	6,323	13,600	9,050	9,050	19,740	20,527	19,740	20,527	19,740	20,527	19,740	20,527	22,052	22,947	23,860
4828	DRUGS	309,051	515,057	513,588	513,588	572,300	598,940	572,300	598,940	572,300	598,940	572,300	598,940	625,295	640,340	667,008
4829	DRUG AND MEDICINE-NON LEGE	34,485	36,000	36,000	36,000	32,000	33,280	32,000	33,280	32,000	33,280	32,000	33,280	34,600	36,000	37,500
4832	DRY GOODS & CLOTHING	73,829	58,000	52,121	52,121	111,488	113,256	111,488	113,256	111,488	113,256	120,240	122,358	115,876	120,544	122,382
4836	EDUCATIONAL SUPPLIES	31,420	32,200	32,130	32,130	30,908	31,560	30,908	31,560	30,908	31,560	30,908	31,560	33,672	35,010	36,383
4846	FILM & PROCESSING	1,320	1,950	1,950	1,950	2,018	2,088	2,018	2,088	2,018	2,088	2,018	2,088	2,171	2,257	2,347
4860	HOUSEKEEPING EXPENSE & JAN	6,411	5,500	4,750	4,750	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200	5,400	5,600	5,800
4868	INFORMATION SUPPLIES	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4875	LABORATORY SUPPLIES	101,014	100,300	101,155	101,155	113,680	118,267	113,680	118,267	113,680	118,267	113,680	118,267	122,997	127,916	133,033
4883	MAMMOGRAPHY SUPPLIES	11,195	8,000	8,000	8,000	8,800	9,680	8,800	9,680	8,800	9,680	8,800	9,680	10,067	10,470	10,889
4886	MATERIAL & SUPPLIES	710	0	0	0	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,720	5,949	6,187
4890	MEDICAL LIBRARY SUPPLIES	364	500	500	500	500	520	500	520	500	520	500	520	550	600	650
4892	MEDICAL SUPPLIES	81,383	86,000	93,053	93,053	96,644	101,090	96,644	101,090	96,644	101,090	96,644	101,090	105,037	109,142	113,411
4896	OCCUPATIONAL THERAPY SUPPL	2,885	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
4898	OFFICE SUPPLIES	22,667	25,250	25,624	25,624	25,766	26,027	25,766	26,027	25,766	26,027	25,766	26,027	28,729	29,218	30,383
4906	PHARMACY SUPPLIES	2,297	2,000	2,000	2,000	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600	3,450	3,600	3,750
4908	PHOTOGRAPHIC SUPPLIES	721	400	350	350	312	325	312	325	312	325	312	325	362	689	716
4909	POSTAGE	46,188	42,706	42,306	42,306	53,470	60,757	53,470	60,757	53,470	60,757	53,470	60,757	58,797	60,395	62,064
4913	PROVISIONS	156,598	155,150	146,305	133,705	130,620	135,810	130,620	135,810	130,620	135,810	130,620	135,810	146,824	152,671	158,722
4914	PROVISIONS-TUBE FEEDINGS	7,367	6,000	6,000	6,000	14,000	14,560	14,000	14,560	14,000	14,560	14,000	14,560	15,150	15,750	16,400
4917	RECREATION ACTIVITIES	3,561	4,500	2,250	2,250	0	0	0	0	0	0	0	0	0	0	0
4918	RECREATION SUPPLIES	9,427	13,050	12,733	12,733	12,830	13,177	12,830	13,177	12,830	13,177	12,830	13,177	13,703	14,078	14,640
4922	SECURITY SUPPLIES	0	1,000	1,000	1,000	1,500	1,560	1,500	1,560	1,500	1,560	1,500	1,560	2,163	2,250	2,340
4926	SMALL TOOLS	484	800	700	700	600	600	600	600	600	600	600	600	673	699	726
4937	TESTING MATERIALS	5,246	5,381	5,381	5,381	6,381	6,381	6,381	6,381	6,381	6,381	6,381	6,381	6,636	6,744	7,013
4940	TOILET ARTICLES	1,958	2,200	2,150	2,150	3,100	3,200	3,100	3,200	3,100	3,200	3,100	3,200	3,375	3,502	3,630
4960	X-RAY SUPPLIES	18,912	22,000	22,000	22,000	22,800	23,765	22,800	23,765	22,800	23,765	22,800	23,765	24,716	25,704	26,732
4968	VACCINES	43,494	52,500	55,111	55,111	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL COMMODITIES		\$1,179,994	\$1,386,944	\$1,371,957	\$1,359,357	\$1,559,697	\$1,623,565	\$1,559,697	\$1,623,565	\$1,559,697	\$1,623,565	\$1,568,449	\$1,632,667	\$1,698,633	\$1,751,845	\$1,817,562
CAPITAL OUTLAY:																
5993	COMPUTER EQUIPMENT	\$0	\$0	\$53,500	\$53,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5994	FURNITURE & EQUIPMENT	1,218	0	7,400	7,400	0	0	0	0	0	0	0	0	0	0	0
5998	MISC. CAPITAL OUTLAY	133,698	42,662	86,890	86,890	265,539	26,312	265,539	26,312	265,539	26,312	265,539	26,312	37,861	39,990	60,350
TOTAL CAPITAL OUTLAY		\$134,916	\$42,662	\$147,790	\$147,790	\$265,539	\$26,312	\$265,539	\$26,312	\$265,539	\$26,312	\$265,539	\$26,312	\$37,861	\$39,990	\$60,350

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
INSTITUTIONAL & HUMAN SERVICES DEPARTMENT SUMMARY  
(DEPT. NUMBER 160)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>INTERNAL SERVICES:</b>																		
6280	AUDIO-VISUAL	\$227	\$570	\$570	\$570	\$500	\$519	\$500	\$519	\$500	\$519	\$500	\$519	\$500	\$519	\$779	\$810	\$843
6310	BLDG SPACE COST ALLOCATION	2,450,021	2,320,709	2,321,309	2,321,309	2,597,547	2,818,951	2,597,547	2,818,951	2,597,547	2,818,951	2,597,547	2,818,951	2,597,547	2,818,951	2,858,485	2,970,956	3,087,926
6311	MAINTENANCE DEPARTMENT CHA	67,124	11,200	31,459	31,459	0	0	0	0	0	0	0	0	0	0	30,332	31,197	32,097
6312	SPECIAL-PROJECTS	92,300	0	107,500	107,500	97,300	0	97,300	0	97,300	0	97,300	0	97,300	0	0	0	0
6313	MAINTENANCE-LANDS & GROUND	1,540	2,200	2,200	2,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
6330	CENTRAL STORES-MISCELLANEO	10,905	10,000	7,000	7,000	4,500	4,680	4,500	4,680	4,500	4,680	4,500	4,680	4,500	4,680	4,860	5,060	5,250
6331	CENTRAL STORES-HOUSEKEEPIN	60,035	57,400	54,400	54,400	51,100	53,044	51,100	53,044	51,100	53,044	51,100	53,044	51,100	53,044	55,549	57,678	59,865
6332	CENTRAL STORES-CULINARY SU	23,187	22,150	19,150	19,150	15,880	16,515	15,880	16,515	15,880	16,515	15,880	16,515	15,880	16,515	17,186	17,863	18,538
6333	CENTRAL STORES-PROVISIONS	255,717	255,500	230,500	230,500	214,500	224,080	214,500	224,080	214,500	224,080	214,500	224,080	214,500	224,080	235,324	244,772	254,563
6334	CENTRAL STORES-TOILET ARTI	18,433	22,000	19,000	19,000	15,560	16,182	15,560	16,182	15,560	16,182	15,560	16,182	15,560	16,182	18,602	19,342	20,121
6360	COMPUTER SERVICES-OPERATIO	250,118	336,515	336,515	336,515	0	0	289,309	304,121	289,309	304,121	289,309	304,121	289,309	304,121	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	355,158	71,454	94,986	94,986	0	0	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	782	800	800	800	700	700	700	700	700	700	700	700	700	700	899	934	971
6600	RADIO COMMUNICATIONS	4,209	4,456	4,456	4,456	4,326	4,430	4,326	4,430	4,326	4,430	4,326	4,430	4,326	4,430	4,824	5,017	5,218
6610	LEASED VEHICLES	84,435	95,150	87,150	87,150	79,500	83,650	79,500	83,650	79,500	83,650	79,500	83,650	79,500	83,650	87,844	91,359	95,016
6640	EQUIPMENT RENTAL	106,186	121,415	120,755	120,755	103,908	104,433	103,908	104,433	103,908	104,433	103,908	104,433	103,908	104,433	111,069	114,224	117,505
6641	CONVENIENCE COPIER	76,007	80,427	80,977	80,977	87,700	87,700	87,700	87,700	87,700	87,700	87,700	87,700	87,700	87,700	92,801	95,172	97,637
6670	STATIONERY STOCK	84,701	80,870	80,040	80,040	90,805	92,748	90,805	92,748	90,805	92,748	90,805	92,748	90,805	92,748	100,969	103,692	106,523
6672	PRINT SHOP	65,032	79,439	78,789	78,789	73,700	73,958	73,700	73,958	73,700	73,958	73,700	73,958	73,700	73,958	73,860	76,427	79,341
6735	INSURANCE FUND	0	0	0	0	0	0	277,786	303,878	277,786	303,878	277,786	303,878	277,786	303,878	304,901	317,097	329,781
6750	TELEPHONE COMMUNICATIONS	341,664	380,715	368,666	368,666	357,610	381,920	357,610	381,920	357,610	381,920	357,610	381,920	357,610	381,920	384,742	397,031	409,728
<b>TOTAL INTERNAL SERVICES</b>		<b>\$4,347,781</b>	<b>\$3,952,970</b>	<b>\$4,046,222</b>	<b>\$4,046,222</b>	<b>\$3,796,336</b>	<b>\$3,964,710</b>	<b>\$4,363,431</b>	<b>\$4,572,709</b>	<b>\$4,363,431</b>	<b>\$4,572,709</b>	<b>\$4,363,431</b>	<b>\$4,572,709</b>	<b>\$4,363,431</b>	<b>\$4,572,709</b>	<b>\$4,384,026</b>	<b>\$4,549,631</b>	<b>\$4,722,142</b>
<b>OPERATING TRANSFER OUT:</b>																		
8404	PROJECT WORK ORDERS	\$0	\$0	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL TRANSFERS OUT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DEPARTMENT</b>		<b>\$51,082,567</b>	<b>\$54,944,845</b>	<b>\$56,482,215</b>	<b>\$54,903,015</b>	<b>\$65,409,945</b>	<b>\$67,690,251</b>	<b>\$65,662,266</b>	<b>\$67,958,439</b>	<b>\$65,705,518</b>	<b>\$68,003,497</b>	<b>\$65,154,902</b>	<b>\$68,317,845</b>	<b>\$71,363,525</b>	<b>\$74,260,183</b>	<b>\$77,287,141</b>		

INSTITUTIONAL AND HUMAN SERVICES ADM.					
CP	REQ	REC	'88	'89	DIR.-INST. & HUMAN SVCS.
2			2	2	Governmental Positions
					Special Revenue Positions
2			2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Dir.-Inst. & Human Svcs.
1				1	1	Child. Human Svcs. Coord. <sup>a</sup>
2				2	2	Total Positions

a) Position reclassified from Administrative Assistant-Camp Oakland and transferred from Camp Oakland 6/15/87, per Misc. Res. #87121.

NOTE: Should the Director - Inst. and Human Services position become vacant and not be filled with a medical doctor or osteopathic doctor, the salary range shall revert to the same salary as the Director - Central Services classification, per Misc. Res. #86233.



COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				NO.	GRAND TOTAL
		NO.	GOVERNMENTAL SALARY	FUNDS FRINGE	PROPRIETARY SALARY		
3210 DIR-INST & HUMAN SERVICES	78568 84359	1	88,380	23,264		1	111,644
9757 CHILDRENS HUMAN SERVICES COOR	31020 40757	1	42,228	14,551		1	56,779
ADMINISTRATION		2	130,608	37,815		2	168,423
ADMINISTRATION		2	130,608	37,815		2	168,423
1989 Adjustments							
General Salary and Fringe Adjustment			6,531	2,135			8,666
Total 1989 Budget			<u>\$137,139</u>	<u>\$39,950</u>			<u>\$177,089</u>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 HUMAN SERVICES - ADMINISTRATION  
 (DIV. NUMBER 161)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	2	2	3	3	2	2	2	2	2	2	2	2	5	5	5
	SALARIES:															
1001	SALARIES-REGULAR	\$34,894	\$94,260	\$116,872	\$116,872	\$124,984	\$124,984	\$124,984	\$124,984	\$124,984	\$124,984	\$130,608	\$130,608	\$214,646	\$214,646	\$214,646
1016	SALARIES-SUMMER HELP															
1018	SALARIES-EMERGENCY															
	SALARIES-ADJUSTMENT					6,249	12,155	6,249	12,155	6,249	12,155	0	6,531	21,227	36,662	40,474
	TOTAL SALARIES	\$34,894	\$94,260	\$116,872	\$116,872	\$131,233	\$137,139	\$131,233	\$137,139	\$131,233	\$137,139	\$130,608	\$137,139	\$235,873	\$245,308	\$255,120
2075	FRINGE BENEFITS	10,243	25,026	32,470	32,470	36,717	36,717	36,717	36,717	36,717	36,717	37,815	37,815	77,273	77,273	77,273
	FRINGE ADJUSTMENT					1,662	3,233	1,662	3,233	1,662	3,233	0	2,135	5,646	8,156	10,766
	TOTAL SALARIES & FRINGES	\$45,137	\$119,286	\$149,342	\$149,342	\$169,612	\$177,089	\$169,612	\$177,089	\$169,612	\$177,089	\$168,423	\$177,089	\$318,792	\$336,737	\$343,159
	CONTRACTUAL SERVICES:															
3514	MEMBERSHIPS, DUES & PUBLIC	\$119	\$350	\$350	\$350	\$800	\$830	\$800	\$830	\$800	\$830	\$800	\$830	\$1,619	\$1,800	\$1,890
3574	PERSONAL MILEAGE	0	0	0	0	800	800	800	800	800	800	800	800	2,984	3,553	3,731
3591	PRIVATE INSTITUTIONS	0	0	559,800	567,600	1,161,908	1,208,384	1,161,908	1,208,384	1,161,908	1,208,384	1,161,908	1,208,384	1,256,719	1,366,988	1,359,268
3752	TRAVEL & CONFERENCE	1,197	1,400	1,400	1,400	1,900	1,975	1,900	1,975	1,900	1,975	1,900	1,975	2,827	3,327	3,659
	TOTAL CONTRACTUAL SERVICES	\$1,316	\$1,750	\$561,550	\$569,350	\$1,165,408	\$1,211,989	\$1,165,408	\$1,211,989	\$1,165,408	\$1,211,989	\$1,165,408	\$1,211,989	\$1,264,149	\$1,315,668	\$1,368,548
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$43	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$1,236	\$1,297	\$1,362
	TOTAL COMMODITIES	\$43	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$1,236	\$1,297	\$1,362
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$3,200	\$0	\$3,200	\$0	\$3,200	\$0	\$3,200	\$0	\$3,217	\$0	\$0
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$8,152	\$3,165	\$3,165	\$3,165	\$3,409	\$3,700	\$3,409	\$3,700	\$3,409	\$3,700	\$3,409	\$3,700	\$3,948	\$4,002	\$4,162
6610	LEASED VEHICLES*	3,865	5,700	5,700	5,700	4,000	4,209	4,000	4,209	4,000	4,209	4,000	4,209	4,302	4,474	4,654
6640	EQUIPMENT RENTAL	602	810	810	810	300	300	300	300	300	300	300	300	2,815	2,956	3,104
6641	CONVENIENCE COPIER	431	250	250	250	700	700	700	700	700	700	700	700	1,874	1,968	2,066
6670	STATIONERY STOCK	363	120	120	120	360	374	360	374	360	374	360	374	1,144	1,201	1,261
6672	PRINT SHOP	205	150	150	150	550	564	550	564	550	564	550	564	586	604	623
6735	INSURANCE FUND	0	0	0	0	0	0	1,045	1,143	1,045	1,143	1,045	1,143	0	0	0
	TOTAL INTERNAL SERVICES	\$13,618	\$10,195	\$10,195	\$10,195	\$9,319	\$9,847	\$10,364	\$10,990	\$10,364	\$10,990	\$10,364	\$10,990	\$14,565	\$15,205	\$15,870
	TOTAL DIVISION	\$60,114	\$131,281	\$721,137	\$728,937	\$1,347,589	\$1,398,975	\$1,348,634	\$1,400,118	\$1,348,634	\$1,400,118	\$1,347,445	\$1,400,118	\$1,601,963	\$1,662,907	\$1,728,939

\*The Budget amount includes funding for one (1) leased vehicle.

HEALTH							
CP	REQ		REC		TOT		MGR.-HEALTH DIV.
	'88	'89	'88	'89	'88	'89	
338	3 (1)	1	3	1	341	342	Governmental Positions
88	(2)		(2)		86	86	Special Revenue Positions
426	3 (3)	1	3 (2)	1	427	428	Total Positions

HEALTH ADMINISTRATION					
CP	REQ	REC	'88	'89	MGR. - HEALTH DIVISION
81	1*	1	82	82	Governmental Positions
5	(2)*	(2)	3	3	Special Revenue Positions
86	1* (2)*	1 (2)	85	85	Total Positions

PERSONAL & PREVENTIVE HLTH. SERV.					
CP	REQ	REC	'88	'89	ADM.-PERSONAL & PREVENTIVE HLTH. SERV.
186	2*	2	188	188	Governmental Positions
56			56	56	Special Revenue Positions
242	2*	2	244	244	Total Positions

HLTH. EDUCATION & NUTRITION SERVICES					
CP	REQ	REC	'88	'89	ADM.-HLTH. EDUCATION & NUTR. SERVICES
16	1**	1	16	17	Governmental Positions
27			27	27	Special Revenue Positions
43	1**	1	43	44	Total Positions

ENVIRONMENTAL HLTH. SERVICES					
CP	REQ	REC	'88	'89	ADM.-ENV. HLTH. SERV.
55	(1)		55	55	Governmental Positions
					Special Revenue Positions
55	(1)		55	55	Total Positions

- \* 1988 position request.
- \*\* 1989 position request.

HEALTH ADMINISTRATION					
CP	REQ	REC	'88	'89	MGR.-HEALTH DIVISION
81	1*	1	82	82	Governmental Positions
5	(2)*	(2)	3	3	Special Revenue Positions
86	1(2)*	1(2)	85	85	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION <sup>a</sup>
1				1	1	Mgr.-Health Division
1				1	1	Chf.-Hlth. Div. Med. Serv.
1				1	1	Chf.-Hlth. Plan. & Eval. <sup>d</sup>
1				1	1	Adm. Asst.-Pub. Hlth. Adm. Services
2				2	2	Program Eval. Analyst
1				1	1	Secretary II
2				2	2	Secretary I
9				9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	LABORATORY
1				1	1	Sr. Medical Tech.
3				3	3	Medical Technologist <sup>f</sup>
1				1	1	Typist II <sup>b</sup>
1				1	1	Laboratory Helper
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	X-RAY
1				1	1	X-Ray Tech. Supv.
3		1*	1	4	4	X-Ray Technologist
4		1*	1	5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	CENTRAL SUPPORT
2				2	2	Office Supv. II
5				5	5	Office Leader
13				13	13	Clerk III
1				1	1	Account Clerk I
12	2 <sup>c</sup>	(2)*	(2)	12	12	Typist II
2				2	2	Switchboard Oper.
1				1	1	Storekeeper II
4				4	4	Clerk II
2				2	2	Typist I <sup>h</sup>
5				5	5	Student
47	2	(2)*	(2)	47	47	Total Positions

GOV	SR	REQ	REC	'88	'89	EPIDEMIOLOGY <sup>a</sup>
1				1	1	Epidemiologist
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	JAIL HLTH. PROGRAM
1				1	1	Physician's Asst.
1				1	1	Sr. Gen. Staff Nurse
5				5	5	Gen. Staff Nurse
7				7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	SUBSTANCE ABUSE CONTROL
1				1	1	Sub. Abuse Cntrl. Supv.
	3			3	3	Sub. Abuse Prog. Analyst <sup>e</sup>
1				1	1	Clerk III
1				1	1	Auxiliary Hlth. Wrkr.
3	3			6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	CNTRL. HLTH. SERVICES
1				1	1	Employee Records Spec. <sup>g</sup>
1				1	1	Account Clerk II
2				2	2	Total Positions

- a) Positions shown under Office of the Director unit on salaries pages.  
b) Position shared on a 60%/40% basis with the X-Ray unit. Shown here for organization purposes.  
c) Positions funded by CHAMPS Development Grant. One (1) position .993 funded part-time non-eligible. Recommend deletion of positions due to expiration of grant funding.  
d) Position reclassified from Admin. Asst.-Health Planning and Evaluation, per 1987 budget.  
e) Positions funded by Substance Abuse Grant. Includes one (1) one-half (1/2) funded part-time non-eligible position and one (1) position created 5/28/87, per Misc. Res. #87122.  
f) Position reclassified from Laboratory Technician II, 4/15/87.  
g) Position reclassified from Account Clerk II 8/17/87.  
h) Includes one (1) position created 6/25/87, per Misc. Res. #87149.

PERSONAL & PREVENTIVE HEALTH SERVICES					
CP	REQ	REC	'88	'89	ADM.-PERSONAL & PREVENTIVE HEALTH SERVICES
186	2*	2	188	188	Governmental Positions
56			56	56	Special Revenue Positions
242	2*	2	244	244	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Adm.-Pers. & Preventive Health Services
1				1	1	Adm. Asst.-Pers. & Prevent. Health Services
1				1	1	Chief-Adult Health & Chronic Diseases
1				1	1	Chief-Pub. Health Clinical & Special Programs
1				1	1	Chf.-Pub. Hlth. Fld. Nurs. Clerk III
1				1	1	
6				6	6	Total Positions

PUBLIC HEALTH FIELD NURSING					
CP	REQ	REC	'88	'89	CHF.-PUBLIC HEALTH FIELD NURSING
97			97	97	Governmental Positions
3			3	3	Special Revenue Positions
100			100	100	Total Positions

GOV	SR	REQ	REC	'88	'89	PUB. HLTH. FLD. NURS.
10	1 <sup>q</sup>			11	11	Public Hlth. Nurs. Supv.
47				47	47	Public Hlth. Nurse III
4				4	4	Public Hlth. Nurse III-U
27	2 <sup>m</sup>			29	29	Public Hlth. Nurse II
9				9	9	Public Hlth. Nurse II-U
97	3			100	100	Total Positions

PUBLIC HLTH. CLINICAL & SPEC. PROG.					
CP	REQ	REC	'88	'89	CHF.-PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS
23			23	23	Governmental Positions
49			49	49	Special Revenue Positions
72			72	72	Total Positions

ADULT HEALTH & CHRONIC DISEASE					
CP	REQ	REC	'88	'89	CHF.-ADULT HEALTH & CHRONIC DISEASE
60	2*	2	62	62	Governmental Positions
4			4	4	Special Revenue Positions
64	2*	2	66	66	Total Positions

GOV	SR	REQ	REC	'88	'89	GENERAL CLINIC
1				1	1	Public Hlth. Nurs. Supv.
7				7	7	Public Hlth. Nurse III
2	2*			2	2	Public Hlth. Nurse III-U
3				3	3	Public Hlth. Nurse II
2				2	2	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
16	2			18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	DENTAL CLINIC
5				5	5	Public Hlth. Clin. Dentist
2				2	2	Dental Hygienist
2				2	2	Office Leader
1				1	1	Clerk III
6				6	6	Dental Clinic Asst. II
2				2	2	Student
18				18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	OUTREACH
2	1 <sup>o</sup>			3	3	Public Health Nurse III
3				3	3	Auxiliary Health Worker
5	1			6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	T.B. CONTROL
3				3	3	Public Hlth. Nurse III
1	1 <sup>c</sup>			1	1	Public Health Nurse II
1				1	1	Office Leader
2				2	2	Clerk III
1	1 <sup>c</sup>			2	2	Typist II
1				1	1	Clerk II
8	2			10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	FAMILY PLANNING <sup>a</sup>
1	1			1	1	Public Hlth. Prog. Coord.
				1	1	Public Hlth. Nurse III
	6			6	6	Public Hlth. Nurse II <sup>b</sup>
	1			1	1	Clerk III
	3			3	3	Clerk II <sup>d</sup>
	1			1	1	Student
13				13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	HRNG. & VIS. SCRNG.
1				1	1	Public Hlth. Prog. Coord.
				1	1	Hrg. & Vision Prog. Spec.
				1	1	Hearing Technician Supv.
				1	1	Vision Technician Supv.
	19			19	19	Public Health Tech. <sup>h</sup>
	1			1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	'88	'89	E.P.S.D.T. PROGRAM <sup>a</sup>
1				1	1	Pub. Hlth. Prog. Coord.-U
	3			3	3	Pub. Hlth. Nurse III <sup>g</sup>
	1			1	1	Pub. Hlth. Nurse II <sup>o</sup>
	7			7	7	Auxiliary Health Worker <sup>i</sup>
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	9			9	9	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	'88	'89	SERV. TO THE AGING
4				4	4	Public Health Nurse III
				1	1	Public Health Nurse II <sup>j</sup>
				1	1	Clerk III
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	V.D. CONTROL
1				1	1	Medical Technologist
				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	CANCER DETECTION
1				1	1	Public Hlth. Prog. Coord.-U <sup>f</sup>
		1*	1	1	1	Public Hlth. Nurse II-U
2				2	2	Clerk III <sup>s</sup>
		1*	1	1	1	Clerk II
3		2*	2	5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	INF. HLTH. PROM. <sup>a</sup>
1				1	1	Public Hlth. Prog. Coord.
				1	1	Public Hlth. Nurse III <sup>u</sup>
				1	1	Public Hlth. Nurse II-Up
				1	1	Clerk III <sup>v</sup>
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	BLOOD PRES. CONT.
1				1	1	Pub. Hlth. Prog. Coord. <sup>f</sup>
	1			1	1	Aux. Hlth. Worker <sup>a,e</sup>
	1			1	1	Clerk III <sup>a</sup>
1	2			3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	SERVICES TO CRIPPLED CHILDREN <sup>a</sup>
1				1	1	Public Health Prog. Coord.
				1	1	Office Leader
	2			2	2	Clerk III <sup>r</sup>
	1			1	1	Typist II
5				5	5	Total Positions

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) one-half (1/2) funded part-time eligible position, two (2) full-time non-eligible positions, one (1) one-half (1/2) funded part-time non-eligible position and one (1) .93 funded part-time non-eligible position funded by Family Planning grant. Also includes one (1) position funded by Infant Mortality Reduction grant created 12/10/87, per Misc. Res. #87347.
- c) One-half (1/2) funded part-time non-eligible position funded by T.B. Outreach Grant.
- d) Includes one (1) full-time non-eligible position, one (1) one-quarter (1/4) funded part-time non-eligible position and one (1) .6 funded part-time non-eligible position.
- e) Position funded .98 part-time non-eligible.
- f) Position funded .32 through Hypertension grant and .68 from County budgeted funds.
- g) Includes one (1) three-fourths (3/4) funded part-time eligible position.
- h) Part-time eligible positions funded at sixty-six percent (66%).
- i) Includes two (2) positions .57 funded part-time eligible, one (1) position .77 funded part-time eligible, one (1) position .21 funded part-time non-eligible.
- j) One-half (1/2) funded part-time eligible position.
- k) .38 funded part-time non-eligible positions funded by AIDS Counseling & Testing Program Grant, created 4/1/87, per Misc. Res. #87070.
- l) Includes one (1) position .35 funded part-time non-eligible.
- m) Positions funded through Services to Crippled Children Grant, one (1) full-funded and one (1) .48 funded part-time non-eligible.
- n) Position funded through Maternal & Child Health/Job's Bill grant .4 funded part-time non-eligible.
- o) Three-fourths (3/4) funded part-time eligible position.
- p) Position funded through the Maternal and Child Health Block Grant .4 funded part-time non-eligible.
- q) Position funded through Infant Health Promotion Grant.
- r) Includes one (1) position created 8/5/87, per Personnel Committee.
- s) Includes one (1) position reclassified from Typist II, 9/27/86.
- t) Position transferred from Public Health Field Nursing and reclassified from Public Health Nurse III 3/27/87.
- u) .48 funded part-time non-eligible position created 12/10/87, per Misc. Res. #87347, funded by Infant Mortality Reduction grant.

\* 1988 position request.

ENVIRONMENTAL HEALTH SERVICES <sup>a</sup>					
CP	REQ	REC	'88	'89	ADM. ENVIRON. HLTH. SRV.
55	(1)*		55	55	Governmental Positions
					Special Revenue Positions
55	(1)*		55	55	Total Positions

GOV	SR	REQ	REC	'88	'89	ADM. ENVIRONMENTAL HEALTH SERVICES
1				1	1	Adm. Env. Hlth. Srv.
1				1	1	Adm. Asst. Env. Health Services <sup>f</sup>
1				1	1	Chief-Env. Health Special Programs <sup>e</sup>
1				1	1	Chief Environmental Health Activities
						Secretary I <sup>b</sup>
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES					
CP	REQ	REC	'88	'89	CHF.-ENV. HEALTH SPECIAL PROGRAMS <sup>c</sup>
6			6	6	Governmental Positions
					Special Revenue Positions
6			6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	AIR QUALITY SHELTER & FOOD SANITATION
1				1	1	Public Health San. Supv. <sup>d</sup>
3				3	3	Pub. Hlth. Sanitarian III
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	WATER QUALITY & LAND PROTECTION
1				1	1	Public Health San. Supv. <sup>g</sup>
1				1	1	Pub. Hlth. Sanitarian III
2				2	2	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES					
CP	REQ	REC	'88	'89	CHF. ENV. HLTH. ACT.
45	(1)*		45	45	Governmental Positions
					Special Revenue Positions
45	(1)*		45	45	Total Positions

GOV	SR	REQ	REC	'88	'89	NORTH OAKLAND HLTH. SERVICES
3				3	3	Pub. Hlth. San. Supv.
10				10	10	Pub. Hlth. San. III
6				6	6	Pub. Hlth. San. Asst. III <sup>i</sup>
19				19	19	Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTH OAKLAND HLTH. SERVICES
3				3	3	Pub. Hlth. San. Supv.
16		(1)*		16	16	Pub. Hlth. San. III <sup>c</sup>
7				7	7	Pub. Hlth. San. Asst. II <sup>h</sup>
26		(1)*		26	26	Total Positions

- All positions show in Environmental Health unit on salaries pages.
- Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services, but included in position count in Health Education Services only.
- Includes one (1) position created 6/25/87, per Misc. Res. #87149. Also includes one (1) position funded by contract with Village of Franklin which was recommended for deletion. Board of Commissioners approved continuation of position.
- Position reclassified from Public Health Sanitarian III 8/21/87, per Misc. Res. #87212.
- Position reclassified from Administrative Assistant - Environmental Health Services 8/21/87, per Misc. Res. #87212.
- Position reclassified from Air Quality, Shelter & Food Sanitation Supervisor 8/21/87, per Misc. Res. #87212.
- Position reclassified from Water Quality and Land Protection Supervisor 8/21/87, per Misc. Res. #87212.
- Includes two (2) positions funded through Michigan Department of Natural Resources Hazardous Waste Reimbursement agreement.
- Includes one (1) position funded through Michigan Department of Natural Resources Hazardous Waste Reimbursement agreement.

NOTE: Per Miscellaneous Resolution #81408 of 2/12/82, ten (10) Public Health Sanitarian III and/or Public Health Sanitarian II positions are to be downwardly reclassified to Public Health Sanitarian Assistant II as positions become vacant.

HEALTH EDUCATION AND NUTRITION SERVICES					
CP	REQ	REC	'88	'89	ADM.-HLTH. EDUC. SERV.
16	1**	1	16	17	Governmental Positions
27			27	27	Special Revenue Positions
43	1**	1	43	44	Total Positions

ADMINISTRATION <sup>a</sup>						
GOV	SR	REQ	REC	'88	'89	ADM.-HLTH. EDUC. & Nutr. Serv. <sup>m</sup>
1				1	1	Adm. Asst.-Hlth. Educ. & Nutr. Serv. <sup>n</sup>
1				1	1	Secretary <sup>l</sup> <sup>b</sup>
2				2	2	Clerk III <sup>o</sup>
5				5	5	Total Positions

NUTRITION SERVICES						
CP	REQ	REC	TOT	'88	'89	PUBLIC HEALTH NUTRITION SUPV.
3	1**	1	3	3	4	Governmental Positions
24			24	24	24	Special Revenue Positions
27	1**	1	27	28	28	Total Positions

SCHOOL HEALTH EDUC. <sup>a</sup>						
GOV	SR	REQ	REC	'88	'89	SCHOOL HEALTH EDUCATOR
1	1			2	2	School Health Educator <sup>j</sup>
		1		1	1	Clerk III <sup>k</sup>
1	2			3	3	Total Positions

PUBLIC HEALTH EDUC. <sup>a</sup>						
GOV	SR	REQ	REC	'88	'89	PUBLIC HEALTH EDUC.
1				1	1	Substance Abuse Educ. II
4				4	4	Public Hlth. Educ. II
1				1	1	Public Hlth. Educ. I
1	1			2	2	Aux. Health Worker <sup>d</sup>
7	1			8	8	Total Positions

W.I.C. PROGRAM						
GOV	SR	REQ	REC	'88	'89	W.I.C. PROGRAM
1				1	1	Public Hlth. Nutr. III <sup>h</sup> <sup>l</sup>
6				6	6	Public Hlth. Nutr. I <sup>8</sup>
1				1	1	Public Hlth. Educ. II
1				1	1	Account Clerk II
1				1	1	Account Clerk I
8				8	8	Aux. Health Worker <sup>c</sup>
2				2	2	Clerk III <sup>k</sup>
2				2	2	Clerk II <sup>l</sup>
22				22	22	Total Positions

COMMUNITY NUTRITION <sup>a</sup>						
GOV	SR	REQ	REC	'88	'89	COMMUNITY NUTRITION
1				1	1	Public Health Nutr. Supv.
2	1	1**	1	3	4	Public Hlth. Nutr. III <sup>e</sup> <sup>l</sup>
		1		1	1	Public Hlth. Nutr. II <sup>f</sup>
3	2	1**	1	5	6	Total Positions

- Positions show in Education unit on salaries pages.
- Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services but included here in position count.
- Includes two (2) one-half (1/2) funded part-time eligible positions.
- One (1) position funded through Maternal & Child Health/Jobs Bill Grant and one (1) position funded through Preventive Health Block Grant.
- Includes one (1) position funded through Maternal & Child Health/Jobs Bill Grant.
- .4 funded part-time non-eligible position funded through Maternal and Child Health/Jobs Bill Grant.
- Includes one (1) one-half (1/2) funded part-time eligible position and two (2) one-half (1/2) funded part-time non-eligible positions.
- .64 funded part-time eligible position.
- Includes one (1) .98 funded part-time non-eligible position.
- Includes one (1) position funded through Substance Abuse Grant.
- Includes one (1) position reclassified from Clerk II 2/28/87.
- Position(s) reclassified from Public Health Nutritionist II 3/26/87, per Misc. Res. #87052.
- Position retitled from Admin.-Health Education Services per 1988 budget.
- Position retitled from Admin. Assistant-Health Education Services per 1988 budget.
- Positions reclassified from Typist II 3/1/87.

\*\* 1989 position request.



## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
865 CHF-HEALTH DIV MEDICAL SERV	61965 67757	1	67,757	19,421			1	87,178
4069 MGR-HEALTH DIVISION	49110 57225	1	60,659	18,099			1	78,758
211 CHF-HLTH PLANNING & EVAL	39806 44267	1	45,764	14,565			1	60,329
217 ADM ASST-PUB HLTH ADMIN SERV	34858 38614	1	40,159	14,017			1	54,176
3726 EPIDEMIOLOGIST	31435 38614	1	37,851	13,550			1	51,401
5609 PROGRAM EVAL ANALYST	29504 33170	2	69,223	24,533			2	93,756
6452 SECRETARY II	22013 24752	1	22,925	8,729			1	31,654
6451 SECRETARY I	18839 21398	2	41,946	17,290			2	59,236
2029 CLERK III	17746 20329	2	42,909	17,555			2	60,464
OFFICE OF DIRECTOR		12	429,193	147,759			12	576,952
5260 OFFICE SUPERVISOR II	25435 29450	2	59,832	21,236			2	80,068
5255 OFFICE LEADER	19835 22531	5	115,208	44,174			5	159,382
50 ACCOUNT CLERK I	17746 20329	1	18,392	7,564			1	25,956
2029 CLERK III	17746 20329	10	209,391	86,147			10	295,538
9202 CLERK III	15637 20329	3	58,878	23,172			3	82,050
7176 STOREKEEPER II	16088 18622	1	18,994	8,548			1	27,542
7600 SWITCHBOARD OPERATOR	16088 18622	2	40,151	15,110			2	55,261
7801 TYPIST II	16088 18622	11	197,710	75,581			11	273,291
9707 TYPIST II	14259 18622	1	15,132	6,729			1	21,861
2026 CLERK II	15464 17956	4	66,932	27,243			4	94,175
9705 TYPIST I	13691 17956	2	28,458	12,938			2	41,446
7205 STUDENT	4830 4830	5	24,150	1,740			5	25,890
CENTRAL SUPPORT		47	852,228	330,232			47	1,182,460
9626 SR MEDICAL TECHNOLOGIST	22992 29890	1	25,376	10,179			1	35,555
5000 MEDICAL TECHNOLOGIST	23155 27201	2	54,946	19,327			2	74,273
9474 MEDICAL TECHNOLOGIST	20923 27201	1	22,852	8,914			1	31,766
7801 TYPIST II	16088 18622	1	17,502	8,164			1	25,666
4425 LABORATORY HELPER	16650 17651	1	19,416	6,559			1	25,975
LABORATORY		6	140,092	53,643			6	193,735
8060 X-RAY TECHNOLOGIST SUPERVISOR	27496 29390	1	32,879	12,158			1	45,037
8050 X-RAY TECHNOLOGIST	20216 24752	3	77,416	26,290			3	103,706
9728 X-RAY TECHNOLOGIST	19040 24752	1	20,182	8,040			1	28,222
X-RAY		5	130,477	46,488			5	176,965
51 ACCOUNT CLERK II	20040 22531	1	23,883	9,812			1	33,695

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9321 EMPLOYEE RECORDS SPECIALIST	17332 22531	1	18,371	7,559				1	25,930
CENTRAL HEALTH SERVICES		2	42,254	17,371				2	59,625
5460 PHYSICIAN'S ASSISTANT	27168 34663	1	34,663	13,032				1	47,695
3975 GENERAL STAFF NURSE	23262 27201	4	108,804	37,227				4	146,031
6675 SR GENERAL STAFF NURSE	25975 27201	1	27,201	10,390				1	37,591
9368 GENERAL STAFF NURSE	20923 27201	1	26,426	10,691				1	37,117
JAIL HEALTH PROGRAM		7	197,094	71,330				7	268,424
990 AUXILIARY HEALTH WORKER	18480 21398	1	10,179	91				1	10,270
PREVENTIVE HEALTH GRANT		1	10,179	91				1	10,270
220 ADM-ENVIRONMENTAL HLTH SRV	38312 46901	1	51,591	16,921				1	68,512
9015 CHF-ENV HLTH SPEC PROGRAMS	33075 42999	1	42,058	14,381				1	56,439
1666 CHF-ENVIRON HLTH ACTVS	38454 41191	1	44,486	15,877				1	60,363
9032 ADM ASST-ENV HLTH SERV	29470 38514	1	41,928	15,219				1	57,147
6125 PUB HEALTH SANITARIAN SUPV	33192 36583	6	238,386	85,443				6	324,329
9576 PUB HEALTH SANITARIAN SUPV	27996 36583	2	74,859	27,102				2	101,961
6077 PUB HEALTH SANITARIAN III	30219 32846	25	863,114	310,706				25	1,173,820
9573 PUB HEALTH SANITARIAN III	25266 32846	4	103,992	40,820				4	144,812
6100 PUB HEALTH SANITARIAN ASST II	20019 21398	4	85,099	32,712				4	117,811
9575 PUB HEALTH SANITARIAN ASST II	16460 21398	9	160,504	63,841				9	224,345
ENVIRONMENTAL HEALTH		54	1,706,517	623,022				54	2,329,539
9573 PUB HEALTH SANITARIAN III	25266 32846	1	25,266	9,781				1	35,047
VILLAGE OF FRANKLIN CONTRACT		1	25,266	9,781				1	35,047
228 ADM-PER & PREV HLTH SRV	38312 46901	1	44,800	13,003				1	57,803
9163 CHF-PH FIELD NURSING	33075 42999	1	39,029	13,186				1	52,215
1680 CHF-ADULT HLTH & CHRON DIS	38454 41191	1	44,357	15,061				1	59,418
1707 CHF-PH CLINICAL & SPEC PROG	38454 41191	1	43,662	14,922				1	58,584
215 ADM ASST-PER & PREV HLTH SERV	33983 38865	1	42,752	12,546				1	55,298
2029 CLERK III	17746 20329	1	21,142	6,937				1	28,079
PERSONAL & PREVENTIVE HEALTH		6	235,742	75,655				6	311,397
5920 PUB HEALTH CLINICAL DENTIST	40909 49052	5	249,069	79,148				5	328,217
9279 DENTAL HYGIENIST	19040 24752	2	49,504	15,755				2	65,259
5255 OFFICE LEADER	19835 22531	2	46,015	19,170				2	65,185
2029 CLERK III	17746 20329	1	21,955	5,673				1	27,628

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

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## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
2651 DENTAL CLINIC ASSISTANT II	16630 19312	5	98,800	41,457				5	140,257
9278 DENTAL CLINIC ASSISTANT II	14855 19312	1	16,394	5,553				1	21,947
7205 STUDENT	4830 4930	2	9,660	696				2	10,356
<b>DENTAL</b>		<b>18</b>	<b>491,397</b>	<b>167,452</b>				<b>18</b>	<b>658,849</b>
222 ADM-HLTH ED & NUTR SVCS	39218 44798	1	45,694	15,063				1	60,757
152 ADM ASST-HLTH ED & NUTR SVCS	34347 38614	1	42,029	14,445				1	56,474
6012 PUB HEALTH NUTR SUPV	32541 36583	1	37,315	12,839				1	50,154
6400 SCHOOL HEALTH EDUCATOR	29504 33170	1	30,723	10,733	1	36,487	12,661	2	90,604
6011 PUB HEALTH NUTR II	28079 30521				1	11,551	55	1	11,606
6013 PUB HEALTH NUTR III	28079 30521	2	58,602	20,684				2	79,286
248 SUBSTANCE ABUSE EDUCATOR II	24417 28079	1	25,639	9,633				1	35,272
5936 PUB HEALTH ED II	24319 27201	3	81,978	24,146				3	106,124
9562 PUB HEALTH ED II	20923 27201	1	27,262	10,648				1	37,910
5935 PUB HEALTH ED I	21070 24752	1	25,742	9,884				1	35,626
9567 PUB HEALTH NUTR I	19040 24752				1	20,182	8,188	1	28,370
990 AUXILIARY HEALTH WORKER	18480 21398				1	21,826	9,280	1	31,106
9609 SECRETARY I	16460 21398	1	17,447	7,321				1	24,768
2029 CLERK III	17746 20329				1	22,298	9,402	1	31,700
7801 TYPIST II	16088 18622	1	18,474	8,414				1	26,888
9707 TYPIST II	14259 18622	1	19,367	6,375				1	25,742
<b>EDUCATION</b>		<b>15</b>	<b>430,272</b>	<b>150,185</b>	<b>5</b>	<b>112,344</b>	<b>39,586</b>	<b>20</b>	<b>732,387</b>
6000 PUB HEALTH NURSING SUPERVISOR	33182 36583	1	36,807	12,514				1	49,321
5952 PUB HEALTH NURSE III	27434 29820	7	214,544	77,356				7	291,900
9565 PUB HEALTH NURSE III-U	22002 28603				2	17,408	10,158	2	27,566
5951 PUB HEALTH NURSE II	23462 26243	3	74,556	27,726				3	102,282
5255 OFFICE LEADER	19835 22531	1	23,432	9,697				1	33,129
9486 OFFICE LEADER	17332 22531	1	23,542	7,583				1	31,125
2029 CLERK III	17746 20329	2	39,941	14,633				2	54,574
7801 TYPIST II	16088 18622	1	16,718	7,134				1	23,852
<b>CLINIC</b>		<b>16</b>	<b>429,540</b>	<b>156,643</b>	<b>2</b>	<b>17,408</b>	<b>10,158</b>	<b>18</b>	<b>613,749</b>
5952 PUB HEALTH NURSE III	27434 29820	3	96,617	35,141				3	131,758
5951 PUB HEALTH NURSE II	23462 26243				1	12,528	21	1	12,549
5255 OFFICE LEADER	19835 22531	1	24,784	10,043				1	34,827
9202 CLERK III	15637 20329	2	42,127	14,121				2	56,248
7801 TYPIST II	16088 18622	1	19,367	8,238	1	6,740	6	2	34,351

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY		
2026 CLERK II	15464 17956	1	16,086	6,972				1	23,058
TB CONTROL		8	198,981	74,515	2	19,268	27	10	292,791
6000 PUB HEALTH NURSING SUPERVISOR	33182 36583	8	304,763	106,137	1	34,884	12,083	9	457,867
9566 PUB HEALTH NURSING SUPERVISOR	27996 36583	2	68,138	21,792				2	89,930
5952 PUB HEALTH NURSE III	27434 29820	45	1,354,726	483,120				45	1,837,846
9565 PUB HEALTH NURSE III-U	22002 28603	4	93,288	36,076				4	129,364
5951 PUB HEALTH NURSE II	23462 26243	30	785,367	297,816	1	12,553	113	31	1,095,849
9564 PUB HEALTH NURSE II-U	20022 26030	8	198,610	74,533	1	25,427	6,967	9	305,537
FIELD NURSING		97	2,804,892	1,019,474	3	72,864	19,163	100	3,916,393
6050 PUB HLTH PROG COORD	28827 32408	1	32,408	11,629				1	44,037
4109 HEARING & VISION PROG SPEC	21070 24752	1	25,799	8,489				1	34,288
4100 HEARING TECHNICIAN SUPERVISOR	20898 24198	1	24,682	9,971				1	34,653
7860 VISION TECHNICIAN SUPERVISOR	20898 24198	1	26,171	10,207				1	36,378
6145 PUB HEALTH TECHNICIAN	18679 21398	17	235,404	102,846				17	338,250
9577 PUB HEALTH TECHNICIAN	16460 21398	2	24,744	6,085				2	30,829
9202 CLERK III	15637 20329	1	20,329	3,895				1	29,224
HEARING & VISION		24	389,537	158,122				24	547,659
5952 PUB HEALTH NURSE III	27434 29820	2	63,676	20,034	1	11,333	19	3	95,062
990 AUXILIARY HEALTH WORKER	18480 21398	3	64,753	25,274				3	90,027
OUTREACH		5	128,429	45,308	1	11,333	19	6	185,089
5952 PUB HEALTH NURSE III	27434 29820	4	121,918	42,761				4	164,679
5951 PUB HEALTH NURSE II	23462 26243	1	13,060	6,470				1	19,530
2029 CLERK III	17746 20329	1	22,329	9,004				1	31,333
SERVICES TO THE AGING		6	157,307	58,235				6	215,542
9570 PUB HLTH PROG COORD-U	24178 31432	1	25,629	9,442				1	35,071
9564 PUB HEALTH NURSE II-U	20022 26030	1	21,223	8,308				1	29,531
2029 CLERK III	17746 20329	1	21,549	7,069				1	28,618
9202 CLERK III	15637 20329	1	20,736	6,860				1	27,596
9200 CLERK II	13691 17956	1	14,542	6,575				1	21,117
CANCER DETECTION		5	103,679	38,254				5	141,933
7216 SUBSTANCE ABUSE CONTROL SUPV	33494 38614	1	40,869	12,060				1	52,929
7221 SUBSTANCE ABUSE PROG ANALYST	29504 33170				2	65,220	23,237	2	88,507
9676 SUBSTANCE ABUSE PROG ANALYST	25266 32846				1	26,782	25	1	26,807

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION						GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
990 AUXILIARY HEALTH WORKER	18480 21398	1	22,039	9,513				1	31,552
2029 CLERK III	17746 20329	1	20,329	8,488				1	28,817
SUBSTANCE		3	83,237	30,061	3	92,002	23,312	6	228,612
6050 PUB HLTH PROG COORD	28827 32408				1	34,352	12,135	1	46,487
5952 PUB HEALTH NURSE III	27434 29820				1	32,802	11,732	1	44,534
5951 PUB HEALTH NURSE II	23462 26243				6	124,136	15,322	6	139,458
2029 CLERK III	17746 20329				1	19,284	4,958	1	24,242
2026 CLERK II	15464 17956				3	28,522	27	3	28,549
7205 STUDENT	4830 4830				1	4,830	348	1	5,178
FAMILY PLANNING					13	243,926	44,522	13	288,448
9570 PUB HLTH PROG COORD-U	24178 31432				1	25,629	9,442	1	35,071
5952 PUB HEALTH NURSE III	27434 29820				3	84,511	31,551	3	116,062
5951 PUB HEALTH NURSE II	23462 26243				1	19,619	7,975	1	27,594
5255 OFFICE LEADER	19835 22531				1	23,432	7,557	1	30,989
990 AUXILIARY HEALTH WORKER	18480 21398				7	107,791	46,651	7	154,442
9202 CLERK III	15637 20329				1	20,736	8,593	1	29,329
7801 TYPIST II	16088 18622				1	19,367	6,505	1	25,872
2026 CLERK II	15464 17956				9	143,486	51,418	9	194,904
EPSDT PROGRAM					24	444,571	169,692	24	614,263
9474 MEDICAL TECHNOLOGIST	20923 27201	1	22,852	5,983				1	28,835
7801 TYPIST II	16088 18622	1	16,718	7,134				1	23,852
V D CONTROL		2	39,570	13,117				2	52,687
6013 PUB HEALTH NUTR III	28079 30521				1	30,822	10,995	1	41,817
5936 PUB HEALTH ED II	24319 27201				1	28,289	8,626	1	36,915
6010 PUB HEALTH NUTR I	21162 26045				4	77,652	31,707	4	109,359
9567 PUB HEALTH NUTR I	19040 24752				2	18,550	88	2	18,638
51 ACCOUNT CLERK II	20040 22531				1	23,432	9,277	1	32,709
990 AUXILIARY HEALTH WORKER	18480 21398				8	156,975	63,919	8	220,894
50 ACCOUNT CLERK I	17746 20329				1	20,891	6,899	1	27,790
2029 CLERK III	17746 20329				2	38,721	15,702	2	54,423
2026 CLERK II	15464 17956				2	32,172	6,987	2	39,159
W I C PROGRAM					22	427,504	154,200	22	581,704

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DIVISION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6050 PUB HLTH PRG COORD	29827 32408	1	22,037	5,742				1	27,779
990 AUXILIARY HEALTH WORKER	18480 21398				1	18,690	7,792	1	26,482
2029 CLERK III	17746 20329				1	20,329	6,755	1	27,084
BLOOD PRESSURE CONTRL		1	22,037	5,742	2	39,019	14,547	3	81,345
6050 PUB HLTH PRG COORD	28827 32408				1	35,001	12,303	1	47,304
5952 PUB HEALTH NURSE III	27434 29820				1	13,613	22	1	13,635
9564 PUB HEALTH NURSE II-U	20022 26030				1	10,243	17	1	10,260
2029 CLERK III	17746 20329				1	7,532	1,947	1	9,479
HLTH-INFANT HLTH PROMO. 82-83					4	66,389	14,299	4	80,678
6050 PUB HLTH PRG COORD	28827 32408				1	33,704	11,966	1	45,670
5255 OFFICE LEADER	19835 22531				1	22,982	9,396	1	32,378
2029 CLERK III	17746 20329				1	18,392	7,564	1	25,956
9202 CLERK III	15637 20329				1	15,637	6,857	1	22,494
7801 TYPIST II	16088 18622				1	16,718	7,134	1	23,852
HLTH SVC CRIPPLED CHILD 83-84					5	107,433	42,917	5	150,350
<b>HEALTH DIVISION</b>		<b>341</b>	<b>9,047,920</b>	<b>3,292,480</b>	<b>86</b>	<b>1,654,061</b>	<b>532,432</b>	<b>427</b>	<b>14,526,893</b>
1988 Adjustments									
Hospitalization Insurance				19,008					19,008
Program Year Adjustment						200,642	64,802		265,444
Overtime			29,071						29,071
Holiday Overtime			4,942						4,942
Summer Help			54,274						54,274
Total 1988 Budget			<u>\$9,136,207</u>	<u>\$3,311,488</u>		<u>\$1,854,703</u>	<u>\$597,234</u>		<u>\$14,899,632</u>
1989 Adjustments									
Pub Hlth Nutr III (1)--HENS		1	24,371	8,629					33,000
Hospitalization Insurance				19,008					19,008
Program Year Adjustment						200,642	64,802		265,444
Overtime			29,071						29,071
Holiday Overtime			4,942						4,942
Summer Help			54,274						54,274
General Salary and Fringe Adjustment			598,654	221,707					820,361
Total 1989 Budget		<u>342</u>	<u>\$9,759,232</u>	<u>\$3,541,824</u>		<u>\$1,854,703</u>	<u>\$597,234</u>		<u>\$15,752,993</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
HEALTH DIVISION  
(DIV. NUMBER 162)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET			1988	1989	1986	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	409	417	423	423	424	425	424	425	425	426	425	426	435	435	435
	SALARIES:															
1001	SALARIES-REGULAR	\$7,903,954	\$8,615,112	\$8,687,373	\$8,216,873	\$8,758,399	\$8,781,721	\$8,758,399	\$8,781,721	\$8,788,576	\$8,811,898	\$9,047,920	\$9,072,291	\$9,113,983	\$9,113,983	\$9,113,983
1002	SALARIES-OVERTIME	28,088	0	0	28,000	29,071	29,071	29,071	29,071	29,071	29,071	29,071	29,071	29,071	29,071	29,071
1004	SALARIES-HOLIDAY OVERTIME	4,775	0	0	0	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942	4,942
1016	SALARIES-SUMMER HELP			51,964	51,964	54,274	54,274	54,274	54,274	54,274	54,274	54,274	54,274	54,274	54,274	54,274
1018	SALARIES-EMERGENCY			20,118	20,118	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					439,621	856,112	439,621	856,112	441,130	859,047	0	598,654	1,256,276	1,672,447	2,105,264
	TOTAL SALARIES	\$7,936,817	\$8,615,112	\$8,759,455	\$8,316,955	\$9,286,307	\$9,726,120	\$9,286,307	\$9,726,120	\$9,317,993	\$9,759,232	\$9,136,207	\$9,759,232	\$10,458,546	\$10,874,717	\$11,307,534
2075	FRINGE BENEFITS	2,724,598	3,062,801	3,083,682	2,936,182	3,293,523	3,302,152	3,293,523	3,302,152	3,304,688	3,313,317	3,311,488	3,320,117	3,338,425	3,338,425	3,338,425
	FRINGE ADJUSTMENT					116,939	227,726	116,939	227,726	117,340	228,507	0	221,707	334,169	444,871	560,000
	TOTAL SALARIES & FRINGES	\$10,661,415	\$11,677,913	\$11,843,137	\$11,253,137	\$12,696,769	\$13,255,998	\$12,696,769	\$13,255,998	\$12,740,021	\$13,301,056	\$12,447,695	\$13,301,056	\$14,131,140	\$14,658,013	\$15,205,960
	CONTRACTUAL SERVICES:															
3072	FEES & MILEAGE	\$1,653	\$2,300	\$2,300	\$2,300	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,704	\$2,812	\$2,925
3128	PROFESSIONAL SERVICES	146,466	173,534	173,534	173,534	153,220	176,130	153,220	176,130	153,220	176,130	153,220	176,130	183,175	190,502	198,122
3201	ACCOUNTING SERVICES					0	0	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDIT	(6,993)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3322	EDUCATION PROGRAMS	51,431	50,000	50,475	50,475	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	54,080	56,243	58,493
3340	EQUIPMENT RENTAL	241	440	440	440	440	440	440	440	440	440	440	440	458	476	495
3342	EQUIPMENT REPAIRS & MAINT	19,815	22,240	22,240	22,240	24,552	25,252	24,552	25,252	24,552	25,252	24,552	25,252	26,262	27,313	28,405
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	84,600	84,600	84,600	84,600	92,664	101,931	0	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	1,342	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,456	1,514	1,575
3452	LAUNDRY & CLEANING	3,871	5,480	5,480	5,480	5,480	5,480	5,480	5,480	5,480	5,480	5,480	5,480	6,708	6,976	7,255
3464	LICENSES AND PERMITS	1,605	1,700	1,700	1,700	1,900	1,000	1,900	1,000	1,900	1,000	1,900	1,000	1,040	1,082	1,125
3500	MAILING MACHINE RENTAL	387	800	800	800	800	800	800	800	800	800	800	800	852	865	900
3514	MEMBERSHIPS, DUES & PUBLIC	7,743	8,100	8,100	8,100	9,732	10,083	9,732	10,083	9,732	10,083	9,732	10,083	10,486	10,906	11,342
3574	PERSONAL MILEAGE	242,173	234,500	234,500	234,500	242,300	242,300	242,300	242,300	242,300	242,300	242,300	242,300	257,938	270,335	281,149
3582	PRINTING	2,953	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,240	6,490	6,749
3650	REFUND OF PRIOR YEARS REVE	804	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3682	SATELLITE CENTERS	370,000	370,000	370,000	370,000	664,833	443,708	664,833	443,708	664,833	443,708	664,833	443,708	384,800	400,192	416,200
3723	T B CASES-OUTSIDE	23,968	70,000	70,000	70,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	72,800	75,712	78,740
3752	TRAVEL & CONFERENCE	13,846	15,240	15,240	15,240	17,224	17,224	17,224	17,224	17,224	17,224	17,224	17,224	17,913	18,629	19,375
	TOTAL CONTRACTUAL SERVICES	\$965,958	\$1,045,934	\$1,046,409	\$1,046,409	\$1,314,145	\$1,125,348	\$1,221,481	\$1,023,417	\$1,221,481	\$1,023,417	\$1,221,481	\$1,023,417	\$1,028,892	\$1,070,047	\$1,112,850
	COMMODITIES:															
4828	DRUGS	\$39,434	\$46,400	\$46,400	\$46,400	\$53,400	\$54,400	\$53,400	\$54,400	\$53,400	\$54,400	\$53,400	\$54,400	\$56,576	\$58,839	\$61,193
4836	EDUCATIONAL SUPPLIES	19,292	16,200	16,680	16,680	16,708	17,236	16,708	17,236	16,708	17,236	16,708	17,236	17,925	18,642	19,388
4846	FILM & PROCESSING	364	450	450	450	458	466	458	466	458	466	458	466	485	504	524
4875	LABORATORY SUPPLIES	40,443	42,300	42,300	42,300	44,000	45,800	44,000	45,800	44,000	45,800	44,000	45,800	47,632	49,537	51,519
4883	MAMMOGRAPHY SUPPLIES	11,195	8,000	8,000	8,000	8,600	9,680	8,600	9,680	8,600	9,680	8,600	9,680	10,067	10,470	10,889

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
HEALTH DIVISION  
(DIV. NUMBER 162)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
4886	MATERIAL & SUPPLIES	710	0	0	0	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,720	5,949	6,187
4892	MEDICAL SUPPLIES	66,672	66,500	69,909	69,909	72,244	75,810	72,244	75,810	72,244	75,810	72,244	75,810	78,842	81,996	85,276
4898	OFFICE SUPPLIES	2,961	4,600	4,954	4,954	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,224	3,353	3,487
4908	PHOTOGRAPHIC SUPPLIES	320	300	300	300	312	325	312	325	312	325	312	325	339	352	366
4909	POSTAGE	30,832	29,372	29,372	29,372	36,960	42,000	36,960	42,000	36,960	42,000	36,960	42,000	40,040	41,642	43,307
4937	TESTING MATERIALS	3,817	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,581	2,684	2,792	2,903
4960	X-RAY SUPPLIES	18,912	22,000	22,000	22,000	22,800	23,765	22,800	23,765	22,800	23,765	22,800	23,765	24,716	25,704	26,732
4968	VACCINES	43,494	52,500	55,111	55,111	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL COMMODITIES		\$278,446	\$291,203	\$298,057	\$298,057	\$341,763	\$355,563	\$341,763	\$355,563	\$341,763	\$355,563	\$341,763	\$355,563	\$363,249	\$374,780	\$386,771
CAPITAL OUTLAY:																
5998	MISC. CAPITAL OUTLAY	\$34,012	\$21,212	\$33,200	\$33,200	\$189,410	\$8,312	\$189,410	\$8,312	\$189,410	\$8,312	\$189,410	\$8,312	\$8,644	\$8,990	\$9,350
TOTAL CAPITAL OUTLAY		\$34,012	\$21,212	\$33,200	\$33,200	\$189,410	\$8,312	\$189,410	\$8,312	\$189,410	\$8,312	\$189,410	\$8,312	\$8,644	\$8,990	\$9,350
INTERNAL SERVICES:																
6280	AUDIO-VISUAL	\$11	\$250	\$250	\$250	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$260	\$270	\$281
6310	BLDG SPACE COST ALLOCATION	680,725	616,975	616,975	616,975	667,748	727,645	667,748	727,645	667,748	727,645	667,748	727,645	763,382	731,517	766,778
6311	MAINTENANCE DEPARTMENT CHA	18,627		9,633	9,633	0	0	0	0	0	0	0	0	21,632	22,497	23,397
6312	SPECIAL PROJECTS	3,000				33,000	0	33,000	0	33,000	0	33,000	0	0	0	0
6330	CENTRAL STORES-MISCELLANED	1,303				0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	195,727	204,893	204,893	204,893	0	0	245,389	257,953	245,389	257,953	245,389	257,953	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	309,059	0	4,050	4,050	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	576	576	576	576	576	590	576	590	576	590	576	590	603	627	652
6610	LEASED VEHICLES*	7,855	9,650	9,650	9,650	12,000	12,626	12,000	12,626	12,000	12,626	12,000	12,626	11,582	12,046	12,528
6640	EQUIPMENT RENTAL	59,001	65,010	65,010	65,010	51,208	51,553	51,208	51,553	51,208	51,553	51,208	51,553	53,615	55,760	57,990
6641	CONVENIENCE COPIER	29,509	38,750	38,750	38,750	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050	38,707	40,255	41,865
6670	STATIONERY STOCK	33,336	29,000	29,000	29,000	34,000	35,000	34,000	35,000	34,000	35,000	34,000	35,000	36,400	37,856	39,370
6672	PRINT SHOP	41,737	55,826	55,826	55,826	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	46,800	48,672	50,619
6735	INSURANCE FUND	0	0	0	0	0	0	101,934	111,536	101,934	111,536	101,934	111,536	115,997	126,637	125,463
6750	TELEPHONE COMMUNICATIONS	159,464	167,964	167,964	167,964	166,910	178,169	166,910	178,169	166,910	178,169	166,910	178,169	174,683	181,670	188,937
TOTAL INTERNAL SERVICES		\$1,539,930	\$1,188,894	\$1,202,577	\$1,202,577	\$1,046,512	\$1,086,653	\$1,393,835	\$1,456,142	\$1,393,835	\$1,456,142	\$1,393,835	\$1,456,142	\$1,203,661	\$1,251,807	\$1,301,880
OPERATING TRANSFER OUT:																
8404	PROJECT WORK ORDERS	\$0	\$0	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS OUT		\$0	\$0	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION		\$13,479,761	\$14,225,156	\$14,442,380	\$13,852,360	\$15,588,599	\$15,831,874	\$15,843,258	\$16,099,432	\$15,886,510	\$16,144,490	\$15,594,184	\$16,144,490	\$16,735,587	\$17,363,637	\$18,016,811

\*The Budget amount includes funding for three (3) leased vehicles.



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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27344 HEALTH MEDICAID SCREENING  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 92 EPSDT PROGRAM

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUP<sup>nn</sup>  
EXC./FIN.  
RECOMM.

1988  
ADOPTED

1989  
ADOPTED

BGT	YR	CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET ADOPTED 12/10/86	1987 BUDGET YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87	1988 ADOPTED	1989 ADOPTED
GROUP 1-SALARIES									
88	001		SALARIES - REGULAR		343571	413455	434959	434959	434959
88	003		HOLIDAY		12362				
88	005		ANNUAL LEAVE		19022				
88	007		HOLIDAY COMP.		1566				
88	002		SICK LEAVE		10474				
88	010		RETROACTIVE		309				
88	014		OTHER (MISC.)		2343				
88	015		SERVICE INCREMENT		6301				
88	020		DEATH LEAVE		114				
88	099		REIMBURSEMENT - SALARIES				233285-	233285-	233285-
GROUP	TOTAL				395063	413455	201674	201674	201674
GROUP 2-FRINGE BENEFITS									
88	075		FRINGE BENEFITS-WORKERS COMP		503	167036	163003	163003	163003
88	076		FRINGE BENEFITS-GROUP LIFE		1272				
88	077		FRINGE BENEFITS-RETIREMENT		59910				
88	072		FRINGE BENEFITS-HOSPITALIZATIO		44570				
88	079		FRINGE BENEFIT-SOCIAL SECURITY		26616				
88	080		FRINGE BENEFIT-DENTAL		4533				
88	081		FRINGE BENEFITS-DISABILITY		2977				
GROUP	TOTAL				140381	167036	163003	163003	163003
GROUP 3-CONTRACTUAL SERVICES									
88	342		EQUIPMENT REPAIRS & MAINT.		832	400	1500	1500	1500
88	409		INDIRECT COSTS		17647	54576	19067	19067	19067
88	514		MEMBERSHIP DUES & PUBLICATIONS		587				
88	574		PERSONAL MILEAGE		5315	10000	10000	10000	10000
88	752		TRAVEL & CONFERENCE		193	1000	1600	1600	1600
GROUP	TOTAL				24579	65976	32167	32167	32167
GROUP 4-COMMODITIES									
88	886		MATERIAL & SUPPLIES		270				
88	892		MEDICAL SUPPLIES		8532	7592	18061	18061	18061
88	898		OFFICE SUPPLIES		67	2440	4439	4439	4439
88	909		POSTAGE		580	7290	8944	8944	8944
GROUP	TOTAL				9449	17322	31444	31444	31444
GROUP 5-CAPITAL OUTLAY									
88	998		MISC CAPITAL OUTLAY		2656		2545	2545	2545

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27344 HEALTH MEDICAID SCREENING  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 82 EPSDT PROGRAM

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00  
EXC./FIN. 1988  
RECOMM. ADOPTED

1989  
ADOPTED

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			E.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL		2656			2545	2545	2545
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION		25478		34420	30058	30058	30058
88 330	CENTRAL STORES-MISCELLANEOUS		399					
88 640	EQUIPMENT RENTAL		696		984	960	760	760
88 641	CONVENIENCE COPIER		177		431	432	432	432
88 670	STATIONERY STOCK		2946			4564	4564	4564
88 672	PRINT SHOP		1575		2883			
88 750	TELEPHONE COMMUNICATIONS		5032		12132	13932	13932	13932
GROUP	TOTAL		36305		50850	49746	49746	49746
SUBUNIT	TOTAL		608432		714639	480579	480579	480579

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27348 HEALTH FAMILY PLANNING  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 81 FAMILY PLANNING

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH  
EXC./FIN. RECOMM. 1988 ADOPTED 1989 ADOPTED

BGT OBJT		1986	1987 BUDGET					
YR	CODE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET			
	ACCOUNT NAME		12/10/86	AS OF 09/21/87	AS OF 09/21/87			
GROUP 1-SALARIES								
88	001	SALARIES - REGULAR		156230	200136	202795	202795	202795
88	002	OVERTIME		7				
88	003	HOLIDAY		2595				
88	005	ANNUAL LEAVE		4085				
88	007	HOLIDAY COMP.		354				
88	003	SICK LEAVE		4801				
88	010	RETROACTIVE		99				
88	014	OTHER (MISC.)		2187				
88	015	SERVICE INCREMENT		3379				
88	018	EMERGENCY SALARY		3754				
88	019	WORKMEN'S COMP.		2721				
88	020	DEATH LEAVE		202				
88	099	REIMBURSEMENT - SALARIES				110000-	110000-	110000-
GROUP	TOTAL		180414	200136	92795	92795	92795	
GROUP 2-FRINGE BENEFITS								
88	075	FRINGE BENEFITS-WORKERS COMP		254	35086	39120	39120	39120
88	076	FRINGE BENEFITS-GROUP LIFE		339				
88	077	FRINGE BENEFITS-RETIREMENT		13786				
88	078	FRINGE BENEFITS-HOSPITALIZATIO		10513				
88	079	FRINGE BENEFIT-SOCIAL SECURITY		8460				
88	080	FRINGE BENEFIT-DENTAL		1027				
88	081	FRINGE BENEFITS-DISABILITY		612				
GROUP	TOTAL		34991	35086	39120	39120	39120	39120
GROUP 3-CONTRACTUAL SERVICES								
88	114	MEDICAL SERVICES-PHYSICIANS			29120	28800	28800	28800
88	128	PROFESSIONAL SERVICES		30564				
88	342	EQUIPMENT REPAIRS & MAINT.		116		200	200	200
88	409	INDIRECT COSTS		3263	11208	8948	8948	8948
88	440	LABORATORY FEES			13500	14700	14700	14700
88	514	MEMBERSHIP DUES & PUBLICATIONS		33				
88	574	PERSONAL MILEAGE		1859	3500	3500	3500	3500
88	752	TRAVEL & CONFERENCE			510	510	510	510
GROUP	TOTAL		40835	57838	56658	56658	56658	56658
GROUP 4-COMMODITIES								
88	886	MATERIAL & SUPPLIES		855	34194			
88	892	MEDICAL SUPPLIES		36279	1000	46197	46197	46197
88	909	POSTAGE		50		300	300	300

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27348 HEALTH FAMILY PLANNING  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 91 FAMILY PLANNING

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 4-COMMODITIES								
GROUP	TOTAL		37184	35194	46497	46497	46497	
GROUP 6-INTERNAL SERVICES								
89	310	BLDG SPACE COST ALLOCATION	10126	11840	11020	11020	11020	
88	330	CENTRAL STORES-MISCELLANEOUS	134					
98	640	EQUIPMENT RENTAL	51	72	56	56	56	
88	641	CONVENIENCE COPIER	273		300	300	300	
88	670	STATIONERY STOCK	1048		1000	1000	1000	
88	672	PRINT SHOP	2283	2000	2000	2000	2000	
88	750	TELEPHONE COMMUNICATIONS	1419	1500	1600	1600	1600	
GROUP	TOTAL		15334	15412	15976	15976	15976	
SUBUNIT	TOTAL		308757	343666	251046	251046	251046	
UNIT	TOTAL		308757	343666	251046	251046	251046	
DIVISION	TOTAL		308757	343666	251046	251046	251046	
DEPARTMENT	TOTAL		308757	343666	251046	251046	251046	
FUNCTION	TOTAL		308757	343666	251046	251046	251046	
FUND	TOTAL		308757	343666	251046	251046	251046	

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FUND 27349 HEALTH W.I.C. 86-87  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 84 W I C PROGRAM

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH DEPARTMENT  
EXC./FIN. 1988  
RECOMM. ADOPTED

1989  
ADOPTED

BGT OBJT		1986	1987 BUDGET					
YR	CODE	EXPENDITURE	ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87	1988 ADOPTED	1989 ADOPTED	
GROUP 1-SALARIES								
88	001	SALARIES - REGULAR		310130	378810	391145	391145	391145
88	002	OVERTIME		2143				
98	003	HOLIDAY		10076				
88	005	ANNUAL LEAVE		15370				
88	007	HOLIDAY COMP.		1341				
88	008	SICK LEAVE		10534				
88	010	RETROACTIVE		404				
88	014	OTHER (MISC.)		5902				
88	015	SERVICE INCREMENT		3417				
88	018	EMERGENCY SALARY		2242				
88	020	DEATH LEAVE		459				
GROUP	TOTAL			362027	378810	391145	391145	391145
GROUP 2-FRINGE BENEFITS								
88	075	FRINGE BENEFITS-WORKERS COMP		1678	136477	141529	141529	141529
88	076	FRINGE BENEFITS-GROUP LIFE		1035				
88	077	FRINGE BENEFITS-RETIREMENT		50548				
88	078	FRINGE BENEFITS-HOSPITALIZATIO		38174				
88	079	FRINGE BENEFIT-SOCIAL SECURITY		24102				
88	080	FRINGE BENEFIT-DENTAL		4224				
88	081	FRINGE BENEFITS-DISABILITY		2619				
GROUP	TOTAL			122330	136477	141529	141529	141529
GROUP 3-CONTRACTUAL SERVICES								
88	240	BUILDING ALTERATION CHARGES			2000			
88	342	EQUIPMENT REPAIRS & MAINT.		245	750	750	750	750
88	390	HEAT, LIGHTS, GAS & WATER		949				
88	409	INDIRECT COSTS		16144	21213	17176	17176	17176
88	514	MEMBERSHIP DUES & PUBLICATIONS		133	1700			
88	574	PERSONAL MILEAGE		6469	10840	7500	7500	7500
88	582	PRINTING		224	8000			
88	658	RENT		15657		17220	17220	17220
88	752	TRAVEL & CONFERENCE		327	3000			
GROUP	TOTAL			40149	47503	42646	42646	42646
GROUP 4-COMMODITIES								
88	836	EDUCATIONAL SUPPLIES		353		3000	3000	3000
88	886	MATERIAL & SUPPLIES		119	5500			
88	892	MEDICAL SUPPLIES		2817	6500	5500	5500	5500
88	898	OFFICE SUPPLIES		32	8651	2633	2633	2633
--	--	POSTAGE		1088	1500	1000	1000	1000

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COUNTY OF OAKLAND  
BUDGET REPORT

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FUND 27349 HEALTH W.I.C. 86-87  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 84 W I C PROGRAM

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH DEPARTMENT

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 4-COMMODITIES								
GROUP	TOTAL			4409	22151	12133	12133	12133
GROUP 5-CAPITAL OUTLAY								
83	998 MISC CAPITAL OUTLAY				10312	460	460	460
GROUP	TOTAL				10312	460	460	460
GROUP 6-INTERNAL SERVICES								
88	310 BLDG SPACE COST ALLOCATION			11263	31320	13908	13908	13908
88	330 CENTRAL STORES-MISCELLANEOUS			842				
88	640 EQUIPMENT RENTAL			551	723	723	723	723
88	641 CONVENIENCE COPIER			1267	2100	2100	2100	2100
88	670 STATIONERY STOCK			9613				
88	672 PRINT SHOP			909				
88	750 TELEPHONE COMMUNICATIONS			6533	6500	6000	6000	6000
GROUP	TOTAL			30978	40643	22731	22731	22731
SUBUNIT	TOTAL			559944	635896	610644	610644	610644

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COUNTY OF OAKLAND  
BUDGET REPORT

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FUND 27349 HEALTH W.I.C. 86-87  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 84 W I C PROGRAM

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 01 W I C NUTRITION AIDE

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION			1526				
88 672	PRINT SHOP			149				
GROUP	TOTAL			1675				
SUBUNIT	TOTAL			1675				
UNIT	TOTAL		561619	635896	610644			
DIVISION	TOTAL		561619	635896	610644	610644	610644	610644
DEPARTMENT	TOTAL		561619	635896	610644	610644	610644	610644
FUNCTION	TOTAL		561619	635896	610644	610644	610644	610644
FUND	TOTAL		561619	635896	610644	610644	610644	610644

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27354 SUDDEN INFANT DEATH SYNDROME  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 01 OFFICE OF DIRECTOR

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH DEPT.

BGT DBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 3-CONTRACTUAL SERVICES								
88 128	PROFESSIONAL SERVICES			8000		3000	9000	8000
GROUP	TOTAL			8000		8000	8000	8000
SUBUNIT	TOTAL			8000		8000	8000	8000
UNIT	TOTAL			3000		3000	3000	8000



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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27345 MDPH-OSAS  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 61 SUBSTANCE

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR			35871	116994	122519	122519	122519
88 003	HOLIDAY			964				
88 005	ANNUAL LEAVE			1340				
88 007	HOLIDAY COMP.			124				
88 008	SICK LEAVE			1471				
88 010	RETROACTIVE			57				
88 015	SERVICE INCREMENT			534				
GROUP	TOTAL			40861	116994	122519	122519	122519
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP			36	41725	40807	40807	40807
88 076	FRINGE BENEFITS-GROUP LIFE			86				
88 077	FRINGE BENEFITS-RETIREMENT			5166				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			2966				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			2728				
88 080	FRINGE BENEFIT-DENTAL			531				
88 081	FRINGE BENEFITS-DISABILITY			310				
GROUP	TOTAL			11822	41725	40807	40807	40807
GROUP 3-CONTRACTUAL SERVICES								
88 046	CONSULTANTS				23163	56500	56500	56500
88 128	PROFESSIONAL SERVICES			22877				
88 204	ADVERTISING			6012				
88 278	COMMUNICATIONS					8415	8415	8415
88 287	CONTRACTED SERVICES			161				
88 292	COUNSELING SERVICE				1551745	1267043	1267043	1267043
88 409	INDIRECT COSTS			1748	15443	5339	5339	5339
88 514	MEMBERSHIP DUES & PUBLICATIONS			1027	700			
88 574	PERSONAL MILEAGE			2424	2500			
88 704	SPECIAL PROJECTS				384012			
88 727	TRAINING			1370				
88 735	TESTING SERVICES			3630	4000	10482	10482	10482
88 752	TRAVEL & CONFERENCE			1125	3500	3300	3300	3300
GROUP	TOTAL			40374	1985063	1,351,079	1,351,079	1,351,079
GROUP 4-COMMODITIES								
88 886	MATERIAL & SUPPLIES			538		5241	5241	5241
88 898	OFFICE SUPPLIES				3500			
88 909	POSTAGE			1870	1920			
GROUP	TOTAL			2408	5420	5241	5241	5241

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27345 MDPH-OSAS  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 61 SUBSTANCE

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 6-INTERNAL SERVICES								
88 640	EQUIPMENT RENTAL				576	862	362	862
88 670	STATIONERY STOCK			788				
88 672	PRINT SHOP			2527	3000			
GROUP	TOTAL			3315	3576	862	362	862
GROUP 7-MUNICIPAL PROJECTS								
88 999	REIMBURSEMENT - OPERATING			15309-		118436-	118436-	118436-
GROUP	TOTAL			15309-		118436-	118436-	118436-
SUBUNIT	TOTAL			83471	2152778	1402072	1402072	1402072

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FUND 27345 MDPH-OSAS  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 33 EDUCATION

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH

BGT DBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR			35615		343164	343164	343164
88 003	HOLIDAY			1441				
88 005	ANNUAL LEAVE			1977				
88 007	HOLIDAY COMP.			317				
88 008	SICK LEAVE			1275				
88 015	SERVICE INCREMENT			4314				
88 020	DEATH LEAVE			224				
88 099	REIMBURSEMENT - SALARIES			45063-		47650-	47650-	47650-
GROUP	TOTAL			100		295514	295514	295514
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP			53		126971	126971	126971
88 076	FRINGE BENEFITS-GROUP LIFE			116				
88 077	FRINGE BENEFITS-RETIREMENT			9399				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			4011				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			4012				
88 080	FRINGE BENEFIT-DENTAL			661				
88 081	FRINGE BENEFITS-DISABILITY			602				
88 099	REIMBURSEMENT-FRINGE BENEFITS			18856-				
GROUP	TOTAL			1-		126971	126971	126971
SUBUNIT	TOTAL			99		422485	422485	422485
UNIT	TOTAL			99		422485	422485	422485

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27353 HEALTH MCH BLOCK  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 91 HLTH-INFANT HLTH PROMO. 82-83

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH - INFANT PROMOTION

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	ADOPTED 12/10/86	1987 BUDGET YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87	EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
<b>GROUP 1-SALARIES</b>								
88 001	SALARIES - REGULAR			38284	160353	168544	168544	168544
88 002	OVERTIME			6				
88 003	HOLIDAY			1264				
88 005	ANNUAL LEAVE			2496				
88 007	HOLIDAY COMP.			190				
88 008	SICK LEAVE			349				
88 015	SERVICE INCREMENT			1941				
GROUP	TOTAL			44521	160353	168544	168544	168544
<b>GROUP 2-FRINGE BENEFITS</b>								
88 075	FRINGE BENEFITS-WORKERS COMP			63	35849	36555	36555	36555
88 076	FRINGE BENEFITS-GROUP LIFE			130				
88 077	FRINGE BENEFITS-RETIREMENT			6688				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			2809				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			3012				
88 080	FRINGE BENEFIT-DENTAL			270				
88 081	FRINGE BENEFITS-DISABILITY			420				
GROUP	TOTAL			13391	35849	36555	36555	36555
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
88 129	PROFESSIONAL SERVICES			3942	14916	7852	7852	7852
88 409	INDIRECT COSTS			1977	8980	7395	7395	7395
88 514	MEMBERSHIP DUES & PUBLICATIONS			137				
88 574	PERSONAL MILEAGE			1187	2200	2300	2300	2300
88 752	TRAVEL & CONFERENCE			238		2500	2500	2500
GROUP	TOTAL			7380	26096	20047	20047	20047
<b>GROUP 4-COMMODITIES</b>								
88 836	MATERIAL & SUPPLIES				15861	7520	7520	7520
88 898	OFFICE SUPPLIES				400	400	400	400
88 909	POSTAGE				400	400	400	400
GROUP	TOTAL				16661	9320	9320	9320
<b>GROUP 6-INTERNAL SERVICES</b>								
88 310	BLDG SPACE COST ALLOCATION			1989	2378	2164	2164	2164
88 640	EQUIPMENT RENTAL			319	402	402	402	402
88 641	CONVENIENCE COPIER			308	700	700	700	700
88 670	STATIONERY STOCK			79				
88 572	PRINT SHJP				621	1200	1200	1200

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COUNTY OF OAKLAND  
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CUST-BUDGET

FUND 27353 HEALTH MCH BLOCK  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 91 HLTH-INFANT HLTH PROMO. 82-83

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH - INFANT PROMOTION

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 6-INTERNAL SERVICES								
88 750	TELEPHONE COMMUNICATIONS		518	500		600	600	600
GROUP	TOTAL		3213	4601		5,066	5,066	5,066
SUBUNIT	TOTAL		68505	243560		238,532	238,532	238,532
UNIT	TOTAL		68505	243560		238,532	238,532	238,532

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27350 HEALTH HYPERTENSION  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 36 BLOOD PRESSURE CONTROL

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH-BLOOD PRESSURE CONTROL

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	ADOPTED 12/10/86	1987 BUDGET YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87	EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR			41125	45226	44545	44545	44545
88 003	HOLIDAY			565				
88 005	ANNUAL LEAVE			361				
88 008	SICK LEAVE			285				
GROUP	TOTAL			42336	45226	44545	44545	44545
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP			165	10390	10761	10761	10761
88 076	FRINGE BENEFITS-GROUP LIFE			68				
88 077	FRINGE BENEFITS-RETIREMENT			4353				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			1507				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			2924				
88 080	FRINGE BENEFIT-DENTAL			229				
88 081	FRINGE BENEFITS-DISABILITY			279				
GROUP	TOTAL			9525	10390	10761	10761	10761
GROUP 3-CONTRACTUAL SERVICES								
88 409	INDIRECT COSTS			1884	2533	1967	1967	1967
88 514	MEMBERSHIP DUES & PUBLICATIONS			112				
88 574	PERSONAL MILEAGE			361	900	900	900	900
88 752	TRAVEL & CONFERENCE			186	853			
GROUP	TOTAL			2543	4286	2867	2867	2867
GROUP 4-COMMODITIES								
88 886	MATERIAL & SUPPLIES			37				
88 892	MEDICAL SUPPLIES			187	1000	1000	1000	1000
88 898	OFFICE SUPPLIES			32	1390	1000	1000	1000
88 909	POSTAGE			793	2000	2000	2000	2000
GROUP	TOTAL			1049	4390	4000	4000	4000
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION			3461	4130	3764	3764	3764
88 640	EQUIPMENT RENTAL			149	193	198	198	198
88 641	CONVENIENCE COPIER			792	500	519	519	519
88 670	STATIONERY STOCK			549				
88 672	PRINT SHOP			152				
88 750	TELEPHONE COMMUNICATIONS			856	1200	1200	1200	1200
GROUP	TOTAL			5959	6023	5681	5681	5681

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27350 HEALTH HYPERTENSION  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 86 BLOOD PRESSURE CONTROL

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH-BLOOD PRESSURE CONTROL

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 6-INTERNAL SERVICES								
SUBUNIT	TOTAL		61413	70320	67854	67854	67854	
UNIT	TOTAL		61413	70320	67854	67854	67854	
DIVISION	TOTAL		61413	70320	67854	67854	67854	
DEPARTMENT	TOTAL		61413	70320	67854	67854	67854	
FUNCTION	TOTAL		61413	70320	67854	67854	67854	
FUND	TOTAL		61413	70320	67854	67854	67854	

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27352 HEALTH CRIPPLED CHILDREN  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 92 HLTH SVC CRIPPLED CHILDO 83-84

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH-CRIPPLED CHILDREN

8GT 08JT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR			52326	88768	85271	35271	85271
88 002	OVERTIME			178				
88 003	HOLIDAY			1897				
88 005	ANNUAL LEAVE			2083				
88 007	HOLIDAY COMP.			254				
88 008	SICK LEAVE			999				
88 010	RETROACTIVE			64				
88 012	JURY DUTY			373				
88 014	OTHER (MISC.)			759				
88 015	SERVICE INCREMENT			1065				
88 020	DEATH LEAVE			373				
GROUP	TOTAL			60371	88768	85271	85271	85271
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP			74	34173	33118	33118	33118
88 076	FRINGE BENEFITS-GROUP LIFE			152				
88 077	FRINGE BENEFITS-RETIREMENT			7962				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			7452				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			4055				
88 080	FRINGE BENEFIT-DENTAL			936				
88 091	FRINGE BENEFITS-DISABILITY			604				
GROUP	TOTAL			21236	34173	33118	33118	33118
GROUP 3-CONTRACTUAL SERVICES								
88 123	PROFESSIONAL SERVICES			200				
88 409	INDIRECT COSTS			3252	4971	3721	3721	3721
88 514	MEMBERSHIP DUES & PUBLICATIONS			1009				
88 574	PERSONAL MILEAGE			322	900	900	900	900
88 752	TRAVEL & CONFERENCE			335	1190	1190	1190	1190
GROUP	TOTAL			5113	7061	5911	5811	5811
GROUP 4-COMMODITIES								
88 898	OFFICE SUPPLIES			295	6499	4571	4571	4571
88 909	POSTAGE			374	2000	1500	1500	1500
GROUP	TOTAL			669	8499	6071	6071	6071
GROUP 5-CAPITAL OUTLAY								
88 998	MISC CAPITAL OUTLAY				1150			



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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27352 HEALTH CRIPPLED CHILDREN  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 92 HLTH SVC CRIPPLED CHILD 83-84

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH-CRIPPLED CHILDREN

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL				1150			
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION		9846		10608	9455	9455	9455
88 330	CENTRAL STORES-MISCELLANEOUS		32					
88 640	EQUIPMENT RENTAL		920		990	990	990	990
88 641	CONVENIENCE COPIER		1568		2006	2006	2006	2006
88 670	STATIONERY STOCK		2261					
88 672	PRINT SHOP		1055		2000	2000	2000	2000
88 750	TELEPHONE COMMUNICATIONS		2031		2000	2500	2500	2500
GROUP	TOTAL		17764		17604	16951	16951	16951
SUBUNIT	TOTAL		105157		157255	147222	147222	147222
UNIT	TOTAL		105157		157255	147222	147222	147222
DIVISION	TOTAL		121480		157255	147222	147222	147222
DEPARTMENT	TOTAL		121480		157255	147222	147222	147222
FUNCTION	TOTAL		121480		157255	147222	147222	147222
FUND	TOTAL		121480		157255	147222	147222	147222

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27340 PRENATAL POST PARTUM GRANT  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 01 OFFICE OF DIRECTOR

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 3-CONTRACTUAL SERVICES								
88 128	PROFESSIONAL SERVICES			77804	119784	177300	177300	177800
GROUP	TOTAL			77804	119784	177800	177800	177800
SUBUNIT	TOTAL			77804	119784	177800	177800	177800
UNIT	TOTAL			77804	119784	177800	177800	177800
DIVISION	TOTAL			77804	119784	177800	177800	177800
DEPARTMENT	TOTAL			77804	119784	177800	177800	177800
FUNCTION	TOTAL			77304	119784	177300	177800	177800
FUND	TOTAL			77804	119784	177800	177800	177800

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27343 HEALTH TB OUTREACH  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 35 TB CONTROL

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR			17766	19365	19570	20356	20356
GROUP	TOTAL			17766	19365	19570	20356	20356
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP			24	1147	1652	1705	1705
88 079	FRINGE BENEFIT-SOCIAL SECURITY			1197				
GROUP	TOTAL			1221	1147	1652	1705	1705
GROUP 3-CONTRACTUAL SERVICES								
88 128	PROFESSIONAL SERVICES				1001			
88 409	INDIRECT COSTS			789	1448	962	1261	1261
88 514	MEMBERSHIP DUES & PUBLICATIONS			15				
88 574	PERSONAL MILEAGE			661	625	1092	1092	1092
88 723	T B CASES - OUTSIDE			222				
88 752	TRAVEL & CONFERENCE					1010	1000	1000
GROUP	TOTAL			1687	3074	2964	3353	3353
GROUP 4-COMMODITIES								
88 886	MATERIAL & SUPPLIES			5				
88 892	MEDICAL SUPPLIES			11			301	301
88 898	OFFICE SUPPLIES				174	174	150	150
83 909	POSTAGE				151			
GROUP	TOTAL			16	325	174	451	451
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION			991	1871	1121	1065	1065
83 750	TELEPHONE COMMUNICATIONS				300	451	300	300
GROUP	TOTAL			991	2171	1572	1365	1365
SUBUNIT	TOTAL			21681	26082	25932	27230	27230
UNIT	TOTAL			21681	26082	25932	27230	27230
DIVISION	TOTAL			21681	26082	25932	27230	27230
DEPARTMENT	TOTAL			21631	26082	25932	27230	27230
FUNCTION	TOTAL			21681	26082	25932	27230	27230

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND 27343 HEALTH TB OUTREACH  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT 35 TB CONTROL

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/10/86	YTD EXPEND AS OF 09/21/87	AMENDED BUDGET AS OF 09/21/87			
GROUP 6-INTERNAL SERVICES								
FUND	TOTAL		21631	26082	25932	27230	27230	

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND Infant Mortality Reduction Grant  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT Paraprofessional Outreach

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB

BGT BBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 3-CONTRACTUAL SERVICES								
88	046	CONSULTANTS					150,000	150,000
GROUP	TOTAL							
SUBUNIT	TOTAL						150,000	150,000

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-JUDGET

FUND Infant Mortality Reduction Grant  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT Comprehensive Care

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB

BGT 3BJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 3-CONTRACTUAL SERVICES								
88 046	CONSULTANTS						57,765	57,765
GROUP	TOTAL							
SUBUNIT	TOTAL						57,765	57,765

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COUNTY OF OAKLAND  
BUDGET REPORT

COST-BUDGET

FUND Infant Mortality Reduction Grant  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT Special Advocacy

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 3-CONTRACTUAL SERVICES								
88	046	CONSULTANTS					11,251	11,251
GROUP	TOTAL							
SUBUNIT	TOTAL						11,251	11,251

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COUNTY OF OAKLAND  
BUDGET REPORT

CUST-BUDGET

FUND Infant Mortality Reduction Grant  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT Teen Pregnancy Prevention

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH

BGT DBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	----- 1987 BUDGET -----			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 1-SALARIES								
88 001	SALARIES - REGULAR						41,405	41,405
88 002	OVERTIME							
88 003	HOLIDAY							
88 004	HOLIDAY OVERTIME							
88 005	ANNUAL LEAVE							
88 006	OVERTIME COMP.							
88 007	HOLIDAY COMP.							
88 008	SICK LEAVE							
88 009	ON CALL							
88 010	RETROACTIVE							
88 011	PER DIEM							
88 012	JURY DUTY							
88 013	SHIFT PREMIUM							
88 014	OTHER (MISC.)							
88 015	SERVICE INCREMENT							
88 016	SUMMER HELP							
88 017	OTHER SICK LEAVE							
88 018	EMERGENCY SALARY							
88 019	WORKMEN'S COMP.							
88 020	DEATH LEAVE							
GROUP	TOTAL						41,405	41,405
GROUP 2-FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP						3,665	3,665
88 076	FRINGE BENEFITS-GROUP LIFE							
88 077	FRINGE BENEFITS-RETIREMENT							
88 078	FRINGE BENEFITS-HOSPITALIZATIO							
88 079	FRINGE BENEFIT-SOCIAL SECURITY							
88 080	FRINGE BENEFIT-DENTAL							
88 081	FRINGE BENEFITS-DISABILITY							
88 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL						3,665	3,665
GROUP 3-CONTRACTUAL SERVICES								
88 128	PROFESSIONAL SERVICES							
88 258	CASH SHORTAGE							
88 342	EQUIPMENT REPAIRS & MAINT.							
88 409	INDIRECT COSTS						2,565	2,565
88 574	PERSONAL MILEAGE						1,300	1,300
88 752	TRAVEL & CONFERENCE						1,000	1,000
GROUP	TOTAL						4,865	4,865



12/15/87  
ABC414BR

COUNTY OF OAKLAND  
BUDGET REPORT

PAGE 259  
CUST-BUDGET

FUND Infant Mortality Reduction Grant  
DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
UNIT Teen Pregnancy Prevention

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION  
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOJNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 4-COMMODITIES								
88 886	MATERIAL & SUPPLIES					2 850	850	
88 892	MEDICAL SUPPLIES					1,795	1,795	
88 909	POSTAGE							
GROUP	TOTAL					2,645	2,645	
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION							
88 640	EQUIPMENT RENTAL							
88 641	CONVENIENCE COPIER					500	500	
88 670	STATIONERY STOCK							
88 672	PRINT SHOP					500	500	
88 750	TELEPHONE COMMUNICATIONS							
GROUP	TOTAL					1,000	1,000	
SUBUNIT	TOTAL					53,580	53,580	
UNIT	TOTAL							
DIVISION	TOTAL							
DEPARTMENT	TOTAL							
FUNCTION	TOTAL							
FUND	TOTAL					272,596	272,596	

MEDICAL CARE FACILITY					
CP	REQ	REC	'88	'89	MGR.-MEDICAL CARE FAC.
139	1*	1	140	140	Governmental Positions
					Special Revenue Positions
139	1*	1	140	140	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Med. Care Fac.
1				1	1	Admin. Asst. M.C.F. <sup>d</sup>
1				1	1	Secretary II <sup>e</sup>
1				1	1	Admit. & Soc. Serv. Clerk <sup>f</sup>
1				1	1	Switchboard Supv.
1				1	1	Office Leader
1				1	1	Clerk II
1				1	1	Clerk I <sup>b</sup>
1				1	1	Clerical Trainee
3				3	3	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	ACTIVITIES & REC.
1				1	1	Patient Act. Coord.
3				3	3	Dayroom Asst.
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	MEDICAL SERVICES
1				1	1	Chf. Med. Services
1				1	1	Utilization Rvw. Coord. <sup>g</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	PHARMACY
1				1	1	Chf. Pharmacist
		1*	1	1	1	Pharmacist
1				1	1	Pharmacy Technician <sup>c</sup>
1				1	1	Clerical Trainee
3		1*	1	4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	DIETARY & FOOD SRV.
1				1	1	Asst. Fd. Svc. Supv.
2				2	2	Second Cook-U
4				4	4	Food Svc. Wrkr. II
4				4	4	Food Svc. Wrkr. I
1				1	1	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	MATERIALS MGT.
1				1	1	Storekeeper III
1				1	1	Storekeeper I
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	HOUSEKEEPING
1				1	1	Housekeeping Supv.
5				5	5	Custodial Worker II
1				1	1	Custodial Worker I
1				1	1	Custodial Worker I-U
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	NURSING SERVICES
1				1	1	Chf. Nursing Svc.
3				3	3	Nursing Supv.
3				3	3	Relief Charge Nurse
6				6	6	Gen. Staff Nurse <sup>a</sup>
13				13	13	Licensed Prac. Nurse <sup>a</sup>
1				1	1	Licensed Prac. Nurse-U
1				1	1	Clerk III
2				2	2	Clerk II
65				65	65	Nursing Assistant
95				95	95	Total Positions

- a) Includes one (1) part-time eligible one-half (1/2) funded position.  
 b) .8 funded part-time eligible position.  
 c) Position reclassified from Student Pharmacy Intern per 1988 budget.  
 d) Request position be reclassified and increased in salary grade from current grade 8 to grade 10 in 1988 and grade 11 in 1989. Not recommended.  
 e) Request position be reclassified to Clerk II in 1988 and Clerk III in 1989. Not recommended.  
 f) Request increase in salary grade from grade 5 to grade 7 in 1988. Not recommended.  
 g) Request reclassification to Admissions Compliance Officer in 1988. Not recommended.

\* 1988 position request.

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4804 MGR-MEDICAL CARE FACILITY	45505 53519	1	58,871	17,358				1	76,229
158 ADM ASST-MED CARE FAC	22211 24752	1	27,227	7,036				1	34,263
6452 SECRETARY II	22013 24752	1	22,925	8,729				1	31,654
5255 OFFICE LEADER	19835 22531	1	24,610	9,592				1	34,202
226 ADMITTING & SOC SERV CLERK	18175 21432	1	23,147	9,344				1	32,491
7625 SWITCHBOARD SUPERVISOR	18839 21398	1	19,692	7,898				1	27,590
2026 CLERK II	15464 17956	1	16,086	6,972				1	23,058
9199 CLERK I	13303 17292	1	10,997	2,841				1	13,838
2010 CLERICAL TRAINEE	12740 12740	1	12,740	6,111				1	18,851
7205 STUDENT	4830 4830	3	14,490	1,338				3	15,828
ADMINISTRATION		12	230,785	77,219				12	308,004
7177 STOREKEEPER III	20715 21398	1	23,538	6,277				1	29,815
9666 STOREKEEPER I	13691 17956	1	15,659	5,332				1	20,991
7205 STUDENT	4830 4830	1	4,830	446				1	5,276
MATERIALS MANAGEMENT		3	44,027	12,055				3	56,082
680 ASST FOOD SERVICE SUPERVISOR	17141 19312	1	20,886	7,329				1	28,215
9608 SECOND COOK-U	13691 17956	2	29,933	10,380				2	40,313
3851 FOOD SERVICE WORKER II	16121 16694	4	67,444	26,482				4	93,926
3950 FOOD SERVICE WORKER I	14095 15904	4	53,652	26,972				4	85,624
7205 STUOENT	4830 4830	1	4,830	446				1	5,276
DIETARY & FOOD SERVICES		12	181,745	71,609				12	253,354
4135 HOUSEKEEPING SUPERVISOR	24276 27201	1	29,062	11,304				1	40,366
2551 CUSTODIAL WORKER II	16268 17183	5	90,479	32,794				5	123,273
9254 CUSTODIAL WORKER I-U	12730 16547	1	12,993	4,278				1	17,271
2550 CUSTODIAL WORKER I	13700 15070	1	15,070	5,494				1	20,564
HOUSEKEEPING		8	147,604	53,870				9	201,474
1713 CHF-MEDICAL SERVICES	67757 67757	1	73,853	22,080				1	95,933
7830 UTILIZATION REVIEW COORD	25815 29990	1	32,879	12,813				1	45,692
MEDICAL SERVICES		2	106,732	34,893				2	141,625
1711 CHF-NURSING SERVICES	36208 40814	1	37,353	13,208				1	50,561
5200 NURSING SUPERVISOR	27326 29890	3	91,302	35,132				3	126,434
6290 RELIEF CHARGE NURSE	25723 29890	2	61,106	21,763				2	82,869

DATE RUN 12-16-87

## OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY						GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
9594 RELIEF CHARGE NURSE	22992 29890	1	24,371	9,605				1	33,976
3975 GENERAL STAFF NURSE	23262 27201	5	117,021	45,768				5	162,789
9368 GENERAL STAFF NURSE	20923 27201	1	25,363	7,409				1	32,772
4650 LICENSED PRACTICAL NURSE	17172 20477	13	260,940	107,581				13	368,521
9416 LICENSED PRACTICAL NURSE-U	15751 20477	1	18,960	5,271				1	24,231
2029 CLERK III	17746 20329	1	19,367	8,437				1	27,804
2026 CLERK II	15464 17956	2	36,010	10,590				2	46,600
5180 NURSING ASSISTANT	15050 17183	64	1,089,296	479,065				64	1,568,361
9483 NURSING ASSISTANT-U	13101 17183	1	14,501	7,110				1	21,611
<b>NURSING SERVICE</b>		<b>95</b>	<b>1,795,590</b>	<b>750,939</b>				<b>95</b>	<b>2,546,529</b>
5299 PATIENT ACTIVITIES COORD	18657 21666	1	23,833	9,883				1	33,716
2631 DAY ROOM ASSISTANT	13712 16447	3	46,201	16,810				3	63,011
<b>ACTIVITIES &amp; RECREATION</b>		<b>4</b>	<b>70,034</b>	<b>26,693</b>				<b>4</b>	<b>96,727</b>
1775 CHF PHARMACIST	33406 34663	1	36,743	13,484				1	50,227
5375 PHARMACIST	22992 29890	1	24,371	9,605				1	33,976
9056 ASST FOOD SERVICE SUPERVISOR	14855 19312	1	9,413	5,451				1	14,864
2010 CLERICAL TRAINEE	12740 12740	1	12,740	12				1	12,752
<b>PHARMACY</b>		<b>4</b>	<b>83,267</b>	<b>28,552</b>				<b>4</b>	<b>111,819</b>
<b>MEDICAL CARE FACILITY</b>		<b>140</b>	<b>2,659,784</b>	<b>1,055,830</b>				<b>140</b>	<b>3,715,614</b>
1988 Adjustments									
Hospitalization Insurance				11,880					11,880
Overtime			15,000						15,000
Holiday Overtime			60,000						60,000
On Call			14,700						14,700
Summer Help			22,582						22,582
Total 1988 Budget			<u>\$2,772,066</u>	<u>\$1,067,710</u>					<u>\$3,839,776</u>
1989 Adjustments									
Hospitalization Insurance				11,880					11,880
Overtime			15,000						15,000
Holiday Overtime			60,000						60,000
On Call			14,700						14,700
Summer Help			22,582						22,582
General Salary and Fringe Adjustment			238,202	119,379					357,581
Total 1989 Budget			<u>\$3,010,268</u>	<u>\$1,187,089</u>					<u>\$4,197,357</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
MEDICAL CARE FACILITY  
(DIV. NUMBER 163)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1986	1989	1986	1989	1986	1989	1990	1991	1992
	NO. OF POSITIONS	139	139	139	139	140	140	140	140	140	140	140	140	144	144	144
	<b>SALARIES:</b>															
1001	SALARIES-REGULAR	\$2,238,904	\$2,606,369	\$2,613,249	\$2,413,049	\$2,633,186	\$2,633,186	\$2,633,186	\$2,633,186	\$2,633,186	\$2,633,186	\$2,659,784	\$2,659,784	\$2,719,616	\$2,719,616	\$2,719,616
1002	SALARIES-OVERTIME	16,871	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
1004	SALARIES-HOLIDAY OVERTIME	59,503	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
1009	SALARIES-ON CALL	14,500	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700
1016	SALARIES-SUMMER HELP			16,526	16,526	22,582	22,582	22,582	22,582	22,582	22,582	22,582	22,582	22,582	22,582	22,582
1018	SALARIES-EMERGENCY			10,137	10,137	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					136,144	264,800	136,144	264,800	136,144	264,800	0	238,202	387,177	514,449	646,611
	<b>TOTAL SALARIES</b>	<b>\$2,331,778</b>	<b>\$2,696,069</b>	<b>\$2,729,614</b>	<b>\$2,529,414</b>	<b>\$2,881,612</b>	<b>\$3,010,268</b>	<b>\$2,881,612</b>	<b>\$3,010,268</b>	<b>\$2,881,612</b>	<b>\$3,010,268</b>	<b>\$2,772,066</b>	<b>\$3,010,268</b>	<b>\$3,219,077</b>	<b>\$3,346,349</b>	<b>\$3,478,711</b>
2075	FRINGE BENEFITS	846,808	1,026,188	1,027,802	961,962	1,116,652	1,116,652	1,116,652	1,116,652	1,116,652	1,116,652	1,067,710	1,067,710	1,062,509	1,062,509	1,062,509
	FRINGE ADJUSTMENT					36,214	70,437	36,214	70,437	36,214	70,437	0	119,379	102,989	136,643	172,652
	<b>TOTAL SALARIES &amp; FRINGES</b>	<b>\$3,178,586</b>	<b>\$3,722,257</b>	<b>\$3,757,416</b>	<b>\$3,490,416</b>	<b>\$4,034,478</b>	<b>\$4,197,357</b>	<b>\$4,034,478</b>	<b>\$4,197,357</b>	<b>\$4,034,478</b>	<b>\$4,197,357</b>	<b>\$3,839,776</b>	<b>\$4,197,357</b>	<b>\$4,384,575</b>	<b>\$4,545,701</b>	<b>\$4,713,272</b>
	<b>CONTRACTUAL SERVICES:</b>															
3030	BARBER SERVICES	\$1,652	\$3,000	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,600	\$2,700	\$2,800
3054	DENTAL SERVICES	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3128	PROFESSIONAL SERVICES	274,659	296,600	296,600	274,200	175,800	175,800	175,800	175,800	175,800	175,800	175,800	175,800	148,000	148,000	148,000
3201	ACCOUNTING SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3206	AMBULANCE	0	200	200	200	200	200	200	200	200	200	200	200	200	200	200
3302	DATA PROCESSING	4,950	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,160	4,325	4,500
3330	ELEVATOR MAINTENANCE	601	2,450	2,450	2,450	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINTN	20,248	18,200	18,200	18,200	22,000	23,000	22,000	23,000	22,000	23,000	22,000	23,000	23,920	24,875	25,675
3412	INSURANCE	53,743	53,600	53,600	53,600	53,750	59,130	0	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	72,731	62,500	62,500	62,500	76,000	79,000	76,000	79,000	76,000	79,000	76,000	79,000	82,160	85,445	88,865
3452	LAUNDRY & CLEANING	65,927	72,700	72,700	72,700	74,400	77,000	74,400	77,000	74,400	77,000	74,400	77,000	80,000	83,500	87,000
3464	LICENSES AND PERMITS	264	504	504	504	600	600	600	600	600	600	600	600	600	600	600
3514	MEMBERSHIPS, DUES & PUBLIC	6,157	4,045	4,045	4,045	2,750	5,750	2,750	5,750	2,750	5,750	2,750	5,750	2,850	2,950	6,100
3574	PERSONAL MILEAGE	60	200	200	200	200	200	200	200	200	200	200	200	250	250	250
3752	TRAVEL & CONFERENCE	3,294	5,672	5,672	5,672	6,400	6,600	6,400	6,600	6,400	6,600	6,400	6,600	6,900	7,200	7,500
3778	VOLUNTEER PROGRAMS	235	500	500	500	500	500	500	500	500	500	500	500	550	600	600
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$504,521</b>	<b>\$526,171</b>	<b>\$526,171</b>	<b>\$503,771</b>	<b>\$421,160</b>	<b>\$436,280</b>	<b>\$367,350</b>	<b>\$377,150</b>	<b>\$367,350</b>	<b>\$377,150</b>	<b>\$367,350</b>	<b>\$377,150</b>	<b>\$354,190</b>	<b>\$362,645</b>	<b>\$374,290</b>
	<b>COMMODITIES:</b>															
4720	MED. SUPPLIES-DRESSING	\$14,302	\$15,000	\$15,000	\$15,000	\$15,000	\$15,600	\$15,000	\$15,600	\$15,000	\$15,600	\$15,000	\$15,600	\$16,225	\$16,875	\$17,550
4721	MED. SUPPLIES-TRACHEOSTOMY	3,571	5,000	5,000	5,000	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100	2,200	2,300	2,500
4722	MED. SUPPLIES-URIOLOGICAL	1,993	2,000	2,000	2,000	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100	2,200	2,300	2,500
4723	MED. SUPPLIES-TUBE FEEDING	11,122	12,000	12,000	12,000	14,000	14,500	14,000	14,500	14,000	14,500	14,000	14,500	15,000	15,700	16,500
4724	MED. SUPPLIES-DSTOMY	530	800	800	800	500	500	500	500	500	500	500	500	500	500	500
4725	MED. SUPPLIES-OXYGEN	4,238	6,000	6,000	6,000	10,000	10,500	10,000	10,500	10,000	10,500	10,000	10,500	11,000	11,500	12,000
4726	MED. SUPPLIES-INJECTION	2,415	3,000	3,000	3,000	4,000	4,200	4,000	4,200	4,000	4,200	4,000	4,200	4,350	4,500	4,700
4727	MED. SUPPLIES-PREPACKAGED	6,713	6,000	6,000	6,000	4,000	4,200	4,000	4,200	4,000	4,200	4,000	4,200	4,350	4,500	4,700
4728	MED. SUPPLIES-GLOVES	11,045	11,000	11,000	11,000	11,440	11,900	11,440	11,900	11,440	11,900	11,440	11,900	13,000	13,500	15,000
4729	MED. SUPPLIES-SYRINGES	614	200	200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,040	1,080	1,120
4730	MED. SUPPLIES-MATRESSES	3,316	2,300	2,300	2,300	3,600	3,740	3,600	3,740	3,600	3,740	3,600	3,740	4,350	4,500	4,700
4731	MED. SUPPLIES-THERMOMETERS	795	600	600	600	600	620	600	620	600	620	600	620	650	680	720

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
MEDICAL CARE FACILITY  
(DIV. NUMBER 163)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987		BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
4732	MED. SUPPLIES-OTHER	37,813	36,000	36,000	36,000	40,900	42,535	40,900	42,535	40,900	42,535	40,900	42,535	48,675	50,600	52,650
4806	BEDDING AND LINEN	26,912	19,500	19,500	19,500	20,000	20,800	20,000	20,800	20,000	20,800	20,000	20,800	21,650	22,500	23,400
4813	COMPOSITE & UNDERPADS	63,436	58,000	58,000	58,000	66,000	68,400	66,000	68,400	66,000	68,400	66,000	68,400	71,000	73,900	76,900
4816	CULINARY SUPPLIES	5,470	8,000	8,000	8,000	8,320	8,650	8,320	8,650	8,320	8,650	8,320	8,650	9,700	10,100	10,500
4828	DRUGS	233,338	250,000	250,000	250,000	300,000	325,000	300,000	325,000	300,000	325,000	300,000	325,000	338,000	350,000	365,000
4829	DRUG AND MEDICINE-NON LEGE	34,485	36,000	36,000	36,000	32,000	33,280	32,000	33,280	32,000	33,280	32,000	33,280	34,600	36,000	37,500
4832	DRY GOODS & CLOTHING	4,598	5,000	5,000	5,000	5,200	5,400	5,200	5,400	5,200	5,400	5,200	5,400	6,500	6,800	7,000
4836	EDUCATIONAL SUPPLIES	550	600	600	600	600	624	600	624	600	624	600	624	650	700	725
4860	HOUSEKEEPING EXPENSE & JAN	3,928	4,000	4,000	4,000	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200	5,400	5,600	5,800
4890	MEDICAL LIBRARY SUPPLIES	364	500	500	500	500	520	500	520	500	520	500	520	550	600	650
4898	OFFICE SUPPLIES	10,289	6,000	6,000	6,000	6,000	6,240	6,000	6,240	6,000	6,240	6,000	6,240	6,500	6,750	7,000
4906	PHARMACY SUPPLIES	2,297	2,000	2,000	2,000	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600	3,450	3,600	3,750
4909	POSTAGE	1,306	1,286	1,286	1,286	1,310	1,488	1,310	1,488	1,310	1,488	1,310	1,488	1,488	1,488	1,488
4913	PROVISIONS	50,779	56,500	56,500	56,500	46,000	47,840	46,000	47,840	46,000	47,840	46,000	47,840	49,750	51,750	53,800
4914	PROVISIONS-TUBE FEEDINGS	7,367	6,000	6,000	6,000	14,000	14,560	14,000	14,560	14,000	14,560	14,000	14,560	15,150	15,750	16,400
4940	TOILET ARTICLES	1,651	1,500	1,500	1,500	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600	2,700	2,800	2,900
TOTAL COMMODITIES		\$545,237	\$554,786	\$554,786	\$554,786	\$618,970	\$656,697	\$618,970	\$656,697	\$618,970	\$656,697	\$618,970	\$656,697	\$690,628	\$716,873	\$747,953
CAPITAL OUTLAY:																
5998	MISC. CAPITAL OUTLAY	\$40,228		\$19,344	\$19,344	\$27,425	\$17,000	\$27,425	\$17,000	\$27,425	\$17,000	\$27,425	\$17,000	\$25,000	\$30,000	\$50,000
TOTAL CAPITAL OUTLAY		\$40,228	\$0	\$19,344	\$19,344	\$27,425	\$17,000	\$27,425	\$17,000	\$27,425	\$17,000	\$27,425	\$17,000	\$25,000	\$30,000	\$50,000
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$298,439	\$287,263	\$287,263	\$287,263	\$309,863	\$334,179	\$309,863	\$334,179	\$309,863	\$334,179	\$309,863	\$334,179	\$347,546	\$361,448	\$375,906
6311	MAINTENANCE DEPARTMENT CHA	543		0	0	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	10,500		6,000	6,000	13,000	0	13,000	0	13,000	0	13,000	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	4,610	4,000	4,000	4,000	4,500	4,680	4,500	4,680	4,500	4,680	4,500	4,680	4,860	5,060	5,250
6331	CENTRAL STORES-HOUSEKEEPIN	17,262	17,000	17,000	17,000	16,000	16,640	16,000	16,640	16,000	16,640	16,000	16,640	17,300	18,000	18,700
6332	CENTRAL STORES-CULINARY SU	7,182	5,650	5,650	5,650	6,000	6,240	6,000	6,240	6,000	6,240	6,000	6,240	6,500	6,750	7,000
6333	CENTRAL STORES-PROVISIONS	24,239	25,000	25,000	25,000	20,000	20,800	20,000	20,800	20,000	20,800	20,000	20,800	21,600	22,500	23,400
6334	CENTRAL STORES-TOILET ARTI	177	2,000	2,000	2,000	1,000	1,040	1,000	1,040	1,000	1,040	1,000	1,040	1,080	1,120	1,170
6360	COMPUTER SERVICES-OPERATIO	1,186	2,724	2,724	2,724	0	0	2,724	2,863	2,724	2,863	2,724	2,863	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	13		0	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	3,946	4,704	4,704	4,704	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6641	CONVENIENCE COPIER	2,508	2,200	2,200	2,200	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	3,100	3,100	3,100
6670	STATIONERY STOCK	2,876	3,000	3,000	3,000	4,000	4,160	4,000	4,160	4,000	4,160	4,000	4,160	4,325	4,500	4,680
6672	PRINT SHOP	1,834	2,500	2,500	2,500	1,850	1,897	1,850	1,897	1,850	1,897	1,850	1,897	1,973	2,031	2,094
6735	INSURANCE FUND	0	0	0	0	0	0	59,832	65,432	59,832	65,432	59,832	65,432	68,049	70,771	73,602
6750	TELEPHONE COMMUNICATIONS	14,137	15,510	15,510	15,510	13,919	15,359	13,919	15,359	13,919	15,359	13,919	15,359	15,778	16,089	16,404
TOTAL INTERNAL SERVICES		\$389,452	\$371,551	\$377,551	\$377,551	\$397,032	\$411,895	\$459,588	\$480,190	\$459,588	\$480,190	\$459,588	\$480,190	\$496,111	\$515,369	\$535,306
TOTAL DIVISION		\$4,658,024	\$5,174,765	\$5,235,268	\$4,945,868	\$5,499,005	\$5,719,229	\$5,507,811	\$5,728,394	\$5,507,811	\$5,728,394	\$5,313,109	\$5,728,394	\$5,950,504	\$6,170,588	\$6,420,821

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 CAMP OAKLAND  
 (DIV. NUMBER 164)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990	1991
	NO. OF POSITIONS	34	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES:																
1001	SALARIES-REGULAR	\$709,067	\$709,646	\$522,440	\$372,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1002	SALARIES-OVERTIME	3,267	3,200	1,600	1,600	0	0	0	0	0	0	0	0	0	0	0	0
1004	SALARIES-HOLIDAY OVERTIME	11,444	8,000	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP			8,840	8,840	0	0	0	0	0	0	0	0	0	0	0	0
1018	SALARIES-EMERGENCY			35,853	35,853	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT																
	TOTAL SALARIES	\$723,778	\$720,846	\$572,733	\$422,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2075	FRINGE BENEFITS	245,894	278,417	146,184	94,684	0	0	0	0	0	0	0	0	0	0	0	0
	FRINGE ADJUSTMENT																
	TOTAL SALARIES & FRINGES	\$969,672	\$999,263	\$718,917	\$517,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CONTRACTUAL SERVICES:																
3030	BARBER SERVICES	\$1,493	\$1,800	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3114	MEDICAL SERVICES-PHYSICIAN	14,195	13,000	6,500	6,500	0	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	1,359	1,000	500	500	0	0	0	0	0	0	0	0	0	0	0	0
3168	STUDENT EMPLOYMENT	3,257	4,000	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
3172	TEMPORARY HELP	1,082	2,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0
3240	BUILDING ALTERATION CHARGE	0	4,950	2,475	2,475	0	0	0	0	0	0	0	0	0	0	0	0
3242	BUILDING MAINTENANCE CHARG	10,804	10,000	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	3,861	4,000	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
3343	EQUIPMENT REPAIRS-CULINARY	2,197	2,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0
3346	EXTERMINATING EXPENSE	649	610	305	305	0	0	0	0	0	0	0	0	0	0	0	0
3372	GARBAGE & RUBBISH DISPOSAL	2,480	2,111	1,055	1,055	0	0	0	0	0	0	0	0	0	0	0	0
3376	GAS, OIL & GREASE	4,537	6,950	3,475	3,475	0	0	0	0	0	0	0	0	0	0	0	0
3390	HEAT, LIGHTS, GAS & WATER	41,544	47,000	23,500	23,500	0	0	0	0	0	0	0	0	0	0	0	0
3394	HOSPITALIZATION	2,596	6,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	9,057	9,100	4,550	4,550	0	0	0	0	0	0	0	0	0	0	0	0
3442	LANDS & GROUNDS MAINTENANC	1,152	2,500	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	566	700	350	350	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	439	676	338	338	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEDUS	129				0	0	0	0	0	0	0	0	0	0	0	0
3554	OPTICAL EXPENSE	1,369	1,500	750	750	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,796	2,500	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0
3726	TEACHER SERVICES & EXPENSE	108,710	90,843	45,421	45,421	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	738	560	280	280	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL CONTRACTUAL SERVICES	\$214,010	\$213,800	\$106,899	\$106,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	COMMODITIES:																
4802	AUTD SHOP SUPPLIES	\$805	\$600	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4806	BEDDING AND LINEN	850	1,700	850	850	0	0	0	0	0	0	0	0	0	0	0	0
4616	CULINARY SUPPLIES	383	1,100	550	550	0	0	0	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 CAMP OAKLAND  
 (DIV. NUMBER 164)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET					1988	1989	1988	1989	1988	1989	1990	1991	1992
4828	DRUGS	4,490	3,000	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0
4832	DRY GOODS & CLOTHING	5,360	13,000	6,500	6,500	0	0	0	0	0	0	0	0	0	0	0
4836	EDUCATIONAL SUPPLIES	1,170	2,700	1,350	1,350	0	0	0	0	0	0	0	0	0	0	0
4860	HOUSEKEEPING EXPENSE & JAN	1,836	1,500	750	750	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	647	100	50	50	0	0	0	0	0	0	0	0	0	0	0
4908	PHOTOGRAPHIC SUPPLIES	44	100	50	50	0	0	0	0	0	0	0	0	0	0	0
4909	POSTAGE	695	800	400	400	0	0	0	0	0	0	0	0	0	0	0
4913	PROVISIONS	20,612	17,750	8,875	8,875	0	0	0	0	0	0	0	0	0	0	0
4917	RECREATION ACTIVITIES	3,561	4,500	2,250	2,250	0	0	0	0	0	0	0	0	0	0	0
4918	RECREATION SUPPLIES	480	2,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0
4926	SMALL TOOLS	149	200	100	100	0	0	0	0	0	0	0	0	0	0	0
4940	TOILET ARTICLES	0	100	50	50	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES		\$41,082	\$49,150	\$24,575	\$24,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY:																
5998	MISC. CAPITAL OUTLAY	\$9,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$9,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERNAL SERVICES:																
6311	MAINTENANCE DEPARTMENT CHA	\$25,875		\$555	\$555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6312	SPECIAL PROJECTS			41,000	41,000	0	0	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANED	3,142	6,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	6,142	6,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
6332	CENTRAL STORES-CULINARY SU	4,871	6,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	44,438	50,000	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0
6334	CENTRAL STORES-TOILET ARTI	3,587	6,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES*	13,941	16,000	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	1,292	1,600	800	800	0	0	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	2,278	2,300	1,150	1,150	0	0	0	0	0	0	0	0	0	0	0
6670	STATIONERY STOCK	2,069	1,800	900	900	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	1,365	1,300	650	650	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	21,880	26,897	13,448	13,448	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$130,880	\$123,897	\$103,503	\$103,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION		\$1,364,916	\$1,386,110	\$953,894	\$752,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\*The 1987 Budget amount includes funding for four (4) leased vehicles.



CHILDREN'S VILLAGE						
GOV	SR	REQ	REC	'88	'89	MGR.-CHILD. VILLAGE
138		2*	2	140	140	Governmental Positions
138		2*	2	140	140	Total Positions

ADMINISTRATION						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Manager-Child, Village
1				1	1	Chief-C.V. Intake Team <sup>c</sup>
1				1	1	Chief-C.V. Program Team <sup>c</sup>
1				1	1	C.V. Special Svces. Coord.
1				1	1	Admin. Asst.-C.V. Oper.
1				1	1	Secretary II
1				1	1	Office Supervisor I <sup>h</sup>
1				1	1	Rec. Specialist <sup>c</sup>
1				1	1	Clerk III
1				1	1	Steno II
		1*	1	1	1	Data Entry Operator I
1				1	1	Typist II
1				1	1	Typist I <sup>f</sup>
1				1	1	Student
13		1*	1	14	14	Total Positions

SPECIAL SERVICES <sup>c</sup>						
GOV	SR	REQ	REC	'88	'89	
						C.V.-Special Svcs. Coord.
1				1	1	Nursing Supervisor <sup>b</sup>
5				5	5	General Staff Nurse <sup>b,e</sup>
6				6	6	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	'88	'89	
						Admin. Asst.-C.V. Oper. <sup>c</sup>
1				1	1	Food Service Supervisor <sup>c</sup>
2				2	2	First Cook <sup>c</sup>
4				4	4	Second Cook <sup>c</sup>
1				1	1	Employee Records Spec. <sup>d</sup>
8				8	8	Total Positions

INTAKE TEAM <sup>c</sup>						
GOV	SR	REQ	REC	'88	'89	
						Chf.-C.V. Intake Team
2				2	2	Clinical Psychologist II <sup>a</sup>
1				1	1	Social Worker II <sup>a</sup>
3				3	3	Child Welfare Worker II
		1*	1	1	1	Child Welfare Worker I-U
4				4	4	Program Supervisor-C.V.
6				6	6	Children's Supervisor III
52				52	52	Children's Supervisor II
1				1	1	Children's Supervisor I
2				2	2	Children's Supervisor I-U
71		1*	1	72	72	Total Positions

PROGRAM TEAM <sup>c</sup>						
GOV	SR	REQ	REC	'88	'89	
						Chf.-C.V. Program Team
1				1	1	Sr. Psychologist <sup>a</sup>
1				1	1	Social Worker II <sup>a</sup>
4				4	4	Child Welfare Worker II
2				2	2	Program Supervisor-C.V.
4				4	4	Children's Supervisor III <sup>g</sup>
26				26	26	Children's Supervisor II
2				2	2	Children's Supervisor I
40				40	40	Total Positions

- a) Position(s) receive clinical guidance from contract psychiatrists.
- b) Position(s) receive medical direction from contract physicians.
- c) Positions show in Child Care unit on salaries pages.
- d) Position shows in Administration unit on salaries pages.
- e) Includes two (2) part-time eligible one-half (½) funded positions.
- f) Position increased from 1,000 hours/year part-time non-eligible to full-funded eligible 5/28/87, per Misc. Res. #87125.
- g) Position created 6/25/87, per Misc. Res. #87151.
- h) Request reclassification to Office Supervisor II. Not recommended.

\* 1988 position request.

CHILDREN'S VILLAGE						
GOV	SR	REQ	REC	'88	'89	MGR.-CHILDREN'S VILLAGE
138		2*	2	140	140	Governmental Positions
138		2*	2	140	140	Total Positions

ADMINISTRATION						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Manager-Child, Village
1				1	1	Chief-C.V. Intake Team <sup>a</sup>
1				1	1	Chief-C.V. Program Team <sup>a</sup>
1				1	1	Admin. Asst.-C.V. Oper.
1				1	1	C.V. Special Svces. Coord.
1				1	1	Nursing Supervisor <sup>c</sup>
5				5	5	General Staff Nurse <sup>c,i</sup>
10				10	10	Children's Supervisor III <sup>l</sup>
1				1	1	Food Service Supervisor
2				2	2	First Cook
4				4	4	Second Cook
1				1	1	Secretary II
1				1	1	Employee Records Spec.
1				1	1	Office Supervisor <sup>m</sup>
1				1	1	Rec. Specialist <sup>a</sup>
1				1	1	Clerk III
1				1	1	Steno II
1		1*	1	1	1	Data Entry Operator I
1				1	1	Typist II
1				1	1	Typist I <sup>l</sup>
1				1	1	Student
37		1*	1	38	38	Total Positions

INTAKE TEAM <sup>a</sup>						
GOV	SR	REQ	REC	'88	'89	CHF.-C.V. INTAKE TEAM <sup>a</sup>
65		1*	1	66	66	Governmental Positions
65		1*	1	66	66	Total Positions

PROGRAM TEAM <sup>a</sup>						
GOV	SR	REQ	REC	'88	'89	CHF.-C.V. PROG. TEAM
36				36	36	Governmental Positions
36				36	36	Total Positions

A BUILDING - NORTH						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Clinical Psychologist II <sup>b,d</sup>
1				1	1	Child Welfare Worker II <sup>e</sup>
7				7	7	Children's Supervisor II
9				9	9	Total Positions

B BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Social Worker II <sup>b,i</sup>
1				1	1	Child Welfare Worker II
1				1	1	Program Supervisor <sup>h</sup>
6				6	6	Children's Supervisor II
1				1	1	Children's Supervisor I
10				10	10	Total Positions

A BUILDING - SOUTH						
GOV	SR	REQ	REC	'88	'89	
1		1*	1	1	1	Child Welfare Worker I-U
1				1	1	Program Supervisor-C.V.
6				6	6	Children's Supervisor II
2				2	2	Children's Supervisor I-U
9		1*	1	10	10	Total Positions

C BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Child Welfare Worker II
6				6	6	Children's Supervisor II
1				1	1	Children's Supervisor I
8				8	8	Total Positions

H BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Social Worker II <sup>b,e</sup>
1				1	1	Child Welfare Worker II
1				1	1	Program Supervisor-C.V.
15				15	15	Children's Supervisor II
1				1	1	Children's Supervisor I
19				19	19	Total Positions

D BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Senior Psychologist <sup>b,i</sup>
1				1	1	Child Welfare Worker II
1				1	1	Program Supervisor-C.V. <sup>l</sup>
7				7	7	Children's Supervisor II
10				10	10	Total Positions

J1 BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Clinical Psychologist II <sup>k</sup>
1				1	1	Child Welfare Worker II <sup>k</sup>
1				1	1	Program Supervisor-C.V.
15				15	15	Children's Supervisor II
18				18	18	Total Positions

G BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Child Welfare Worker II
6				6	6	Children's Supervisor II
1				1	1	Children's Supervisor I
8				8	8	Total Positions

J2 BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Program Supervisor <sup>g</sup>
9				9	9	Children's Supervisor II
10				10	10	Total Positions

- a) Positions show in Child Care unit on salaries pages.
- b) Position receives clinical guidance from contract psychiatrists.
- c) Position(s) receive medical direction from contract physicians.
- d) Position shared with H Bldg.
- e) Position shared with A Bldg.-South.
- f) Position shared with G Bldg.
- g) Position shared with A Bldg.-North.
- h) Position shared with C Bldg.
- i) Includes two (2) one-half (1/2) funded part-time eligible position.
- j) Position increased from 1,000 hours/year part-time non-eligible to full-funded eligible 5/28/87, per Misc. Res. #87125.
- k) Position shared with J2 Building.
- l) Position created 6/25/87, per Misc. Res. #87151.
- m) Request reclassification to Office Supervisor II. Not recommended.

\* 1988 position request.

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CHILDRENS <sup>o</sup> VILLAGE			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4844 MGR-CHILDREN'S VILLAGE	43294 51913	1	51,290	16,142						1	67,432
159 ADM ASST-CV OPERATIONS	35198 38614	1	42,476	14,778						1	57,254
1826 CHILD VILL SPEC SERV COORD	33576 36834	1	39,781	13,665						1	53,446
5259 OFFICE SUPERVISOR I	22013 24752	1	25,247	10,165						1	35,412
9610 SECRETARY II	19040 24752	1	25,055	7,975						1	33,030
3695 EMPLOYEE RECORDS SPECIALIST	20040 22531	1	22,982	9,172						1	32,154
2029 CLERK III	17746 20329	1	22,362	7,094						1	29,456
7151 STENOGRAPHER II	17746 20329	1	18,392	7,564						1	25,956
7801 TYPIST II	16088 18622	1	16,889	7,597						1	24,486
9259 DATA ENTRY OPER I	14259 18622	1	15,132	6,729						1	21,861
9706 TYPIST I	13691 17956	1	13,572	6,325						1	19,897
7205 STUDENT	4830 4830	1	4,830	348						1	5,178
<b>ADMINISTRATION</b>		<b>12</b>	<b>298,008</b>	<b>107,554</b>						<b>12</b>	<b>405,562</b>
6375 SR PSYCHOLOGIST	38148 42999	1	44,057	12,896						1	56,953
1767 CHF-CV INTAKE TEAM	38081 42018	1	46,220	15,780						1	62,000
1768 CHF-CV PROGRAM TEAM	38081 42018	1	43,433	13,071						1	56,504
2066 CLINICAL PSYCHOLOGIST II	35204 37644	2	75,339	25,540						2	100,879
7076 SOCIAL WORKER II	34007 36450	2	74,595	25,990						2	100,585
1927 CHILD WELF WKR II	24550 32192	7	209,994	78,912						7	288,906
5200 NURSING SUPERVISOR	27326 29990	1	30,188	11,148						1	41,336
5618 PROGRAM SUPERVISOR-CV	26402 29990	6	190,405	73,033						6	263,438
9185 CHILD WELF WKR I-U	22534 29296	1	23,886	9,168						1	33,054
1877 CHILDRENS SUPERVISOR III	24649 27201	8	238,078	89,157						8	327,235
3825 FOOD SERVICE SUPERVISOR	24708 27201	1	28,833	11,516						1	40,349
3975 GENERAL STAFF NURSE	23262 27201	5	111,214	36,014						5	147,228
9184 CHILDRENS SUPERVISOR III	20923 27201	2	47,773	18,616						2	66,389
6250 RECREATION SPECIALIST	18300 24752	1	23,757	9,604						1	33,361
1376 CHILDRENS SUPERVISOR II	17862 22998	77	1,717,377	670,855						77	2,388,232
9183 CHILDRENS SUPERVISOR II-U	17692 22998	2	34,475	14,358						2	48,833
3800 FIRST COOK	17141 19312	2	41,328	15,804						2	57,132
6425 SECOND COOK	16160 17956	4	75,180	32,304						4	107,484
1875 CHILDRENS SUPERVISOR I	16587 17227	4	62,050	28,392						4	90,442
<b>CHILD CARE</b>		<b>128</b>	<b>3,118,182</b>	<b>1,192,158</b>						<b>128</b>	<b>4,310,340</b>
<b>CHILDRENS<sup>o</sup> VILLAGE</b>		<b>140</b>	<b>3,416,190</b>	<b>1,299,712</b>						<b>140</b>	<b>4,715,902</b>
1988 Adjustments											
Hospitalization Insurance				16,632							16,632
Overtime			120,000								120,000
Holiday Overtime			80,000								80,000
Summer Help			17,296								17,296
Total 1988 Budget			<u>\$3,633,486</u>	<u>\$1,316,344</u>							<u>\$4,949,830</u>

1989 Adjustments			
Hospitalization Insurance		16,632	16,632
Overtime	120,000		120,000
Holiday Overtime	80,000		80,000
Summer Help	17,296		17,296
General Salary and Fringe Adjustment	210,619	135,354	345,973
Total 1989 Budget	<u>\$3,844,105</u>	<u>\$1,451,698</u>	<u>\$5,295,803</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CHILDREN'S VILLAGE  
(DIV. NUMBER 165)

ACCT. NO.	DESCRIPTION	1987						EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	136	137	138	138	140	140	140	140	140	140	140	140	142	142	142
	SALARIES:															
1001	SALARIES-REGULAR	\$2,944,624	\$2,959,831	\$3,231,049	\$3,313,769	\$3,287,636	\$3,287,636	\$3,287,636	\$3,287,636	\$3,287,636	\$3,287,636	\$3,416,190	\$3,416,190	\$3,332,164	\$3,332,164	\$3,332,164
1002	SALARIES-OVERTIME	146,889	120,000	120,000	125,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
1004	SALARIES-HOLIDAY OVERTIME	78,934	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
1016	SALARIES-SUMMER HELP			11,050	11,050	17,296	17,296	17,296	17,296	17,296	17,296	17,296	17,296	21,573	21,573	21,573
1018	SALARIES-EMERGENCY			94,031	154,031	0	0	0	0	0	0	0	0	94,031	94,031	94,031
	SALARIES-ADJUSTMENT					174,382	339,173	174,382	339,173	174,382	339,173	0	210,619	494,026	655,074	822,563
	TOTAL SALARIES	\$3,170,447	\$3,159,831	\$3,536,150	\$3,683,850	\$3,679,314	\$3,844,105	\$3,679,314	\$3,844,105	\$3,679,314	\$3,844,105	\$3,633,486	\$3,844,105	\$4,141,794	\$4,302,842	\$4,470,331
2075	FRINGE BENEFITS	1,077,175	1,137,842	1,193,668	1,218,868	1,361,478	1,361,478	1,361,478	1,361,478	1,361,478	1,361,478	1,316,344	1,316,344	1,372,569	1,372,569	1,372,569
	FRINGE ADJUSTMENT					46,386	90,220	46,386	90,220	46,386	90,220	0	135,354	131,411	174,250	218,802
	TOTAL SALARIES & FRINGES	\$4,247,622	\$4,297,673	\$4,730,018	\$4,902,718	\$5,087,178	\$5,295,803	\$5,087,178	\$5,295,803	\$5,087,178	\$5,295,803	\$4,949,830	\$5,295,803	\$5,645,774	\$5,849,660	\$6,061,702
	CONTRACTUAL SERVICES:															
3030	BARBER SERVICES	\$1,803	\$2,500	\$2,500	\$2,500	\$2,600	\$2,704	\$2,600	\$2,704	\$2,600	\$2,704	\$2,600	\$2,704	\$2,812	\$2,924	\$3,041
3114	MEDICAL SERVICES-PHYSICIAN	42,159	31,000	31,000	31,000	37,440	38,938	37,440	38,938	37,440	38,938	37,440	38,938	40,496	42,116	43,801
3128	PROFESSIONAL SERVICES	58,760	33,440	33,440	33,440	38,500	40,040	38,500	40,040	38,500	40,040	38,500	40,040	47,132	49,016	50,956
3168	STUDENT EMPLOYMENT	331	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,624	5,849	6,083
3178	VOCATIONAL TRAINING	7,995	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	14,061	14,623	15,208
3202	ADJ OF PRIOR YRS EXPENSES	44,768				0	0	0	0	0	0	0	0	0	0	0
3206	AMBULANCE	127	1,000	1,000	1,000	1,040	1,080	1,040	1,080	1,040	1,080	1,040	1,080	1,687	1,754	1,824
3214	AUCTION EXPENSE	0				0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	3,821	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	6,153	6,387	6,631
3343	EQUIPMENT REPAIRS-CULINARY	0	300	300	300	300	300	300	300	300	300	300	300	337	350	364
3350	FIELD TRIPS	1,065	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,373	2,466	2,567
3394	HOSPITALIZATION	3,155	2,000	2,000	2,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	5,408	5,619	5,844
3412	INSURANCE	10,898	10,900	10,900	10,900	11,600	12,760	0	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	0	0	0	0	0	0	0	0	0	0	0	0	10,816	11,249	11,749
3452	LAUNDRY & CLEANING	32,444	29,030	29,030	29,030	30,190	31,400	30,190	31,400	30,190	31,400	30,190	31,400	37,910	39,426	41,002
3514	MEMBERSHIPS, DUES & PUBLIC	844	1,200	1,200	1,200	1,248	1,298	1,248	1,298	1,248	1,298	1,248	1,298	1,632	1,697	1,764
3550	OUTSIDE CO. JUV. DETENTION	480	5,000	5,000	5,000	5,200	5,408	5,200	5,408	5,200	5,408	5,200	5,408	5,624	5,849	6,083
3554	OPTICAL EXPENSE	1,498	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,812	2,924	3,041
3571	PERIODICALS, BOOKS, PUB. &	1,704	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,877	2,992	3,112
3574	PERSONAL MILEAGE	1,762	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,474	2,572	2,675
3582	PRINTING	0				0	0	0	0	0	0	0	0	0	0	0
3735	TEACHERS SERVICES	1,026,414	1,188,349	1,172,859	1,172,859	1,158,432	1,158,432	1,158,432	1,158,432	1,158,432	1,158,432	1,161,539	1,158,432	1,409,762	1,466,152	1,524,798
3746	TRANSPORTATION	8,500	8,500	8,500	8,500	8,840	9,194	8,840	9,194	8,840	9,194	8,840	9,194	9,562	9,944	10,326
3752	TRAVEL & CONFERENCE	4,334	4,500	4,500	4,500	4,680	4,867	4,680	4,867	4,680	4,867	4,680	4,867	5,958	6,185	6,420
	TOTAL CONTRACTUAL SERVICES	\$1,252,882	\$1,348,969	\$1,333,479	\$1,333,479	\$1,334,820	\$1,341,171	\$1,323,220	\$1,328,411	\$1,323,220	\$1,328,411	\$1,326,327	\$1,328,411	\$1,615,510	\$1,680,094	\$1,747,289
	COMMODITIES:															
4802	AUTO SHOP SUPPLIES	\$90	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$561	\$583	\$606
4806	BEDDING AND LINEN	9,921	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	16,873	17,546	18,250
4816	CULINARY SUPPLIES	470	500	500	500	520	541	520	541	520	541	520	541	563	586	609

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CHILDREN'S VILLAGE  
(DIV. NUMBER 165)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1990	1991	1992
4828	DRUGS	14,648	12,540	12,540	16,000	16,640	16,000	16,640	16,000	16,640	16,000	16,640	19,719	20,501	21,315	
4832	DRY GOODS & CLOTHING	50,181	40,000	40,621	36,400	37,856	36,400	37,856	36,400	37,856	36,400	37,856	39,370	40,944	42,582	
4836	EDUCATIONAL SUPPLIES	10,408	12,000	12,800	12,900	13,000	12,900	13,000	12,900	13,000	12,900	13,000	14,397	14,968	15,570	
4898	OFFICE SUPPLIES	751	700	700	716	733	716	733	716	733	716	733	1,125	1,170	1,217	
4908	PHOTOGRAPHIC SUPPLIES	357			0	0	0	0	0	0	0	0	324	337	350	
4909	POSTAGE	4,839	4,680	4,680	6,450	7,327	6,450	7,327	6,450	7,327	6,450	7,327	7,327	7,327	7,327	
4913	PROVISIONS	85,076	80,500	80,500	87,900	87,070	83,720	87,070	83,720	87,070	83,720	87,070	96,174	100,021	104,022	
4918	RECREATION SUPPLIES	5,465	8,150	8,803	8,803	8,690	8,690	8,690	8,690	8,690	8,690	8,690	9,398	9,773	10,163	
4922	SECURITY SUPPLIES	0	1,000	1,000	1,500	1,560	1,500	1,560	1,500	1,560	1,500	1,560	2,163	2,250	2,340	
4926	SMALL TOOLS	335	600	600	600	600	600	600	600	600	600	600	673	699	726	
4940	TOILET ARTICLES	307	600	600	600	600	600	600	600	600	600	600	675	702	730	
TOTAL COMMODITIES		\$182,848	\$176,770	\$178,844	\$166,244	\$183,596	\$190,464	\$183,596	\$190,464	\$183,596	\$190,464	\$183,596	\$190,464	\$209,342	\$217,409	\$225,807
CAPITAL OUTLAY:																
5998	MISC. CAPITAL OUTLAY	\$19,670	\$8,650	\$21,546	\$21,546	\$24,660	\$0	\$24,660	\$0	\$24,660	\$0	\$24,660	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$19,670	\$8,650	\$21,546	\$21,546	\$24,660	\$0	\$24,660	\$0	\$24,660	\$0	\$24,660	\$0	\$0	\$0	\$0
INTERNAL SERVICES:																
6280	AUDIO-VISUAL	\$216	\$320	\$320	\$320	\$480	\$499	\$480	\$499	\$480	\$499	\$480	\$499	\$519	\$540	\$562
6310	BLDG SPACE COST ALLOCATION	968,132	869,492	869,492	869,492	985,279	1,057,054	985,279	1,057,054	985,279	1,057,054	985,279	1,057,054	1,099,336	1,143,310	1,189,042
6311	MAINTENANCE DEPARTMENT CHA	9,696		8,195	8,195	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	25,800		45,500	45,500	18,500	0	18,500	0	18,500	0	18,500	0	0	0	0
6330	CENTRAL STORES-MISCELLANED	326			0	0	0	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	32,931	30,000	30,000	30,900	30,200	31,408	30,200	31,408	30,200	31,408	30,200	31,408	32,664	33,970	35,329
6332	CENTRAL STORES-CULINARY SU	8,781	9,500	9,500	9,500	9,880	10,275	9,880	10,275	9,880	10,275	9,880	10,275	10,686	11,113	11,558
6333	CENTRAL STORES-PROVISIONS	187,040	180,500	180,500	180,500	194,500	203,280	194,500	203,280	194,500	203,280	194,500	203,280	213,724	222,272	231,163
6334	CENTRAL STORES-TOILET ARTI	14,669	14,000	14,000	14,000	14,560	15,142	14,560	15,142	14,560	15,142	14,560	15,142	17,522	18,222	18,951
6360	COMPUTER SERVICES-OPERATIO	18,345			0	0	41,196	43,305	41,196	43,305	41,196	43,305	0	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	46,099	71,454	90,936	90,936	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	3,633	3,880	3,880	3,880	3,750	3,840	3,750	3,840	3,750	3,840	3,750	3,840	4,221	4,390	4,566
6610	LEASED VEHICLES**	27,823	30,000	30,000	30,000	29,000	30,514	29,000	30,514	29,000	30,514	29,000	30,514	33,746	35,096	36,500
6640	EQUIPMENT RENTAL	4,103	7,291	7,291	7,291	4,500	4,680	4,500	4,680	4,500	4,680	4,500	4,680	4,867	5,062	5,264
6641	CONVENIENCE COPIER	14,641	7,727	9,357	9,357	15,550	15,550	15,550	15,550	15,550	15,550	15,550	16,309	16,962	17,640	
6670	STATIONERY STOCK	7,593	7,350	7,350	7,350	7,645	7,950	7,645	7,950	7,645	7,950	7,645	7,950	11,278	11,729	12,198
6672	PRINT SHOP	6,275	6,500	6,500	6,500	6,500	6,664	6,500	6,664	6,500	6,664	6,500	6,664	9,315	9,688	10,075
6735	INSURANCE FUND	0	0	0	0	0	12,229	13,412	12,229	13,412	12,229	13,412	13,948	14,506	15,087	
6750	TELEPHONE COMMUNICATIONS	43,228	46,732	46,732	46,732	47,073	50,532	47,073	50,532	47,073	50,532	47,073	50,532	52,567	54,670	56,857
TOTAL INTERNAL SERVICES		\$1,419,331	\$1,284,746	\$1,359,553	\$1,359,553	\$1,367,417	\$1,437,388	\$1,420,842	\$1,494,105	\$1,420,842	\$1,494,105	\$1,420,842	\$1,494,105	\$1,520,763	\$1,581,530	\$1,644,792
TOTAL DIVISION		\$7,122,353	\$7,116,808	\$7,623,440	\$7,783,540	\$7,997,671	\$8,264,826	\$8,039,496	\$8,308,763	\$8,039,496	\$8,308,763	\$7,905,255	\$8,308,763	\$8,991,329	\$9,328,693	\$9,679,590

\*Expenditure of these funds is subject to initiation and/or prior approval of the County's Reference Librarian.

\*\*The Budget amount includes funding for nine (9) leased vehicles.

COMMUNITY MENTAL HEALTH					
CP	REQ	REC	'88	'89	PSYCH. DIR.-CMH BOARD
219			219	219	Governmental Positions
					Special Revenue Positions
219			219	219	Total Positions

ADMINISTRATION					
CP	REQ	REC	'88	'89	PSYCH. DIR.-CMH BOARD
21			21	21	Governmental Positions
					Special Revenue Positions
21			21	21	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES					
CP	REQ	REC	'88	'89	CHF.-CHIL'D. SERV.-M.I.
60			60	60	Governmental Positions
					Special Revenue Positions
60			60	60	Total Positions

MENTAL ILLNESS ADULT SERVICES					
CP	REQ	REC	'88	'89	CHF.-CMH ADULT SERV.-M.I.
89			89	89	Governmental Positions
					Special Revenue Positions
89			89	89	Total Positions

MENTAL RETARDATION SERVICES					
CP	REQ	REC	'88	'89	CHF.-DEV. DISABLED SERVS.
49			49	49	Governmental Positions
					Special Revenue Positions
49			49	49	Total Positions

ADMINISTRATION					
CP	REQ	REC	'88	'89	PSYCH. DIR.-CMH BOARD
21			21	21	Governmental Positions
					Special Revenue Positions
21			21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	OFFICE OF THE DIR.
1				1	1	Psych. Dir.-CMH Board
1				1	1	Manager-CMH Services
1				1	1	Admin. Asst.-CMH Serv. <sup>d</sup>
1				1	1	Secretary II
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	CMH OPERATIONS
1				1	1	Chf.-CMH Operations <sup>D</sup>
1				1	1	CMH Auditor & Agency Consultant
2				2	2	Program Spec. I-CMH
1				1	1	Residential Dev. Coord.
1				1	1	Office Supv. II
1				1	1	Secretary I
2				2	2	Clerk III
1				1	1	Data Entry Operator II
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	PLANNING & EVAL.
1				1	1	Supv.-CMH Plan. & Eval. <sup>C</sup>
1				1	1	Prog. Eval. Analyst
1				1	1	Program Spec. II-CMH
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	SHARED SERVICES
1				1	1	Shared Services Coord.
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	CLIN. PROG. DIRECTION
1				1	1	Chf.-CMH Child. Serv.-M.I.
1				1	1	Chf.-Dev. Disabled Serv. <sup>a</sup>
1				1	1	Chf.-CMH Adult Serv.-M.I.
3				3	3	Total Positions

- a) Position reclassified from Chief-Board Retardation Services, per 1987 budget.  
 b) Position reclassified from CMH Finance Officer, per 1987 Budget.  
 c) Position reclassified from Senior Psychologist, per 1987 Budget.  
 d) Position also provides supervision for Case Management Services and Admission Discharge Services.



MENTAL ILLNESS CHILDREN'S SERVICES					
CP	REQ	REC	'88	'89	CHF. OF CHILD. SERV.-M.I.
60			60	60	Governmental Positions
					Special Revenue Positions
60			60	60	Total Positions

GOV	SR	REQ	REC	'88	'89	CHILDREN'S SERV. ADM.
						Chief of CMH Children's Services-M.I. <sup>a</sup>
						Total Positions

GOV	SR	REQ	REC	'88	'89	CHILD/ADOLESC. DAY TREAT. SERV.
1				1	1	Serv. Supv.-CMH
1				1	1	Clinical Psych. II
4				4	4	Social Worker II
1				1	1	Social Worker I
2				2	2	Clerk III
9				9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	CHILD & ADOLESCENT CLINIC-ROYAL OAK
1				1	1	Staff Psychiatrist
1				1	1	Ment. Hlth. Clin. Supv.
2				2	2	Clinical Psych. II
1				1	1	Casework Supervisor
4				4	4	Social Worker II
5				5	5	Mental Health Clinician <sup>e</sup>
1				1	1	Office Supervisor I
1				1	1	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Clerk III
2				2	2	Typist II
2				2	2	Typist I <sup>d</sup>
23				23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	CHILD & ADOLESCENT CLINIC-PONTIAC
1				1	1	Staff Psychiatrist
1				1	1	Ment. Hlth. Clinic Supv.
1				1	1	Mental Health Clinician-Ph.D. <sup>c</sup>
4				4	4	Clinical Psych. II
1				1	1	Casework Supervisor
4				4	4	Social Worker II
6				6	6	Mental Health Clinician <sup>b,e</sup>
1				1	1	Adm. Supervisor-CMH
1				1	1	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Clerk III
3				3	3	Typist II
2				2	2	Typist I <sup>d</sup>
28				28	28	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.  
b) Includes one (1) position transferred from Child and Adolescent Clinic-Royal Oak 3/13/87.  
c) Position reclassified from Clinical Psychologist II 8/21/87, per Misc. Res. #87190.  
d) Includes one (1) position created 10/22/87, per Misc. Res. #87279.  
e) Includes two (2) positions created 10/22/87, per Misc. Res. #87279.

MENTAL RETARDATION SERVICES					
CP	REQ	REC	'88	'89	CHF.-DEV. DISABLED SERVS. <sup>a</sup>
49			49	49	Governmental Positions
					Special Revenue Positions
49			49	49	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
						Chf.-Dev. Disabled Servs. <sup>a</sup>
						Total Positions

GOV	SR	REQ	REC	'88	'89	COUNS. & EVAL.
1				1	1	Staff Psychiatrist <sup>b,d</sup>
1				1	1	Casework Supervisor
1				1	1	Case Mgt. Supv.-CMH
1				1	1	Clinical Psych. II <sup>d</sup>
5				5	5	Social Worker II
3				3	3	Case Mgt. Coord.-CMH <sup>c</sup>
1				1	1	Case Mgt. Coord.-CMH-U
4				4	4	Mental Hlth. Clinician
1				1	1	Prog. Spec. II-CMH
1				1	1	Office Supv. I
1				1	1	Clerk III
1				1	1	Account Clerk II
2				2	2	Typist II
1				1	1	Typist I
24				24	24	Total Positions

GOV	SR	REQ	REC	'88	'89	ADULT ACTIVITIES
2				2	2	Prog. Supv. II-CMH
1				1	1	Social Worker II
1				1	1	General Staff Nurse
2				2	2	Prog. Specialist I-CMH
1				1	1	Office Leader
14				14	14	Training Leader
2				2	2	Training Leader-U
1				1	1	Account Clerk I
1				1	1	Typist II
25				25	25	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.  
b) Two-fifths (2/5) funded position.  
c) Includes one (1) position created 10/8/87, per Misc. Res. #87252.  
d) Position transferred from Adult Activities 12/19/87.

MENTAL ILLNESS ADULT SERVICES					
CP	REQ	REC	'88	'89	CHF. CMH ADULT SERV. MENTAL ILLNESS
89			89	89	Governmental Positions
					Special Revenue Positions
89			89	89	Total Positions

GOV	SR	REQ	REC	'88	'89	ADULT SVCS. ADMIN.
						CHF. CMH ADULT SERV. MENTAL ILLNESS <sup>a</sup>
						Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTHWEST CMH CLINIC
2				2	2	Staff Psychiatrist
1				1	1	Mntl. Hlth. Clinic Supv. <sup>b</sup>
1				1	1	Mental Health Clinician-Ph.D. <sup>g</sup>
1				1	1	Clin. Psychologist II
3				3	3	Social Worker II
1				1	1	Clinical Psychologist I
1				1	1	Office Supv. I
1				1	1	Account Clerk I
1				1	1	Clerk III
1				1	1	Typist II
13				13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	GERIATRIC SERVICES
1				1	1	Sr. Psychologist <sup>d</sup>
1				1	1	Service Supervisor <sup>h</sup>
1				1	1	Social Worker II
3				3	3	Mental Health Clinician
1				1	1	Account Clerk II
1				1	1	Clerk III
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMIS. DISCHARGE SERVS.
1				1	1	Casework Supv.
2				2	2	Clinical Psychologist II <sup>c</sup>
2				2	2	Social Worker II <sup>e</sup>
1				1	1	Service Supv.-CMH
1				1	1	Mntl. Hlth. Clinician-Ph.D. <sup>f</sup>
5				5	5	Mental Health Clinician
1				1	1	Case Mgt. Coord.
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist I
17				17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTH OAK, SATELLITE
1				1	1	Staff Psychiatrist
1				1	1	Clinical Psychologist II
1				1	1	Casework Supv.
2				2	2	Social Worker II
1				1	1	Mntl. Hlth. Clinician
1				1	1	Office Leader
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Typist II
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	CASE MGT. SERVICES
5				5	5	Staff Psychiatrist <sup>i</sup>
1				1	1	Mental Hlth. Clinic Supv.
4				4	4	Casework Supervisor
10				10	10	Mental Hlth. Clinician
6				6	6	Case Management Coord.
4				4	4	Case Management Coord.-U
2				2	2	Office Leader
1				1	1	Account Clerk II
2				2	2	Clerk III
6				6	6	Typist I
41				41	41	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count. Position also provides services to inmates of Oakland County Jail eight (8) hours per week.
- b) Position also provides supervision for South Oakland Satellite.
- c) Includes one (1) position which provides services to inmates of Oakland County Jail, funded 64% by the County and 36% by the Michigan Department of Mental Health. Also includes one (1) position transferred from Child & Adolescent Clinic - Royal Oak 11/21/87.
- d) Position transferred from Admission Discharge Services 5/23/87.
- e) Position transferred from Geriatric Services 5/23/87.
- f) Includes one (1) one half (1/2) funded position.
- g) Position reclassified from Clinical Psychologist I 3/21/87, per Misc. Res. #87190.
- h) Position transferred from Administration 9/11/87, per Personnel Department.
- i) Position reclassified from Mental Health Clinician 8/21/87, per Misc. Res. #87190.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5726 PSYCHIAT DIR-CMH BD	99177 99177	1	99,177	22,902			1	122,079
1690 CHF-CMH ADULT SRV-MENT ILL	71109 89659	1	93,245	24,173			1	117,418
1691 CHF-CMH CHILD SRV-MENT ILL	71109 89659	1	92,964	24,120			1	117,084
4791 MGR-COMM MENT HLTH SRV	49110 57225	1	62,947	18,118			1	81,065
1630 CHF-DEVEL DISABLED SVCS	41483 50919	1	53,974	16,891			1	70,865
153 ADM ASST-CMH SERVICES	37009 45305	1	48,930	15,506			1	64,436
7394 SUPV-CMH PLANNING & EVAL	39806 44367	1	46,662	15,491			1	62,153
2121 CHF-CMH OPERATIONS	38138 43616	1	46,233	15,412			1	61,645
2118 CMH AUDITOR & AGENCY CONSULTA	36834 40492	1	44,321	15,085			1	59,406
7020 SHARED SERVICES COORD-CMH	26597 34663	1	32,611	9,733			1	42,344
9534 PROGRAM EVAL ANALYST	25266 32846	1	29,345	10,683			1	40,028
5611 PROGRAM SPECIALIST II-CMH	28452 31963	1	35,159	10,610			1	45,769
5610 PROGRAM SPECIALIST I-CMH	25815 29890	2	56,786	21,154			2	77,940
6321 RESIDENTIAL DEVEL COORD	22992 29890	1	28,564	10,615			1	39,179
5260 OFFICE SUPERVISOR II	25435 29450	1	32,235	11,563			1	43,798
9610 SECRETARY II	19040 24752	1	20,182	8,026			1	28,208
9609 SECRETARY I	16460 21398	1	17,447	7,321			1	24,768
9202 CLERK III	15637 20329	2	39,949	15,439			2	55,388
2561 DATA ENTRY OPER II	16684 19312	1	17,338	7,294			1	24,632
<b>ADMINISTRATION</b>		<b>21</b>	<b>898,069</b>	<b>280,136</b>			<b>21</b>	<b>1,178,205</b>
7130 STAFF PSYCHIATRIST	67453 80874	1	78,598	21,495			1	100,093
5050 MENTAL HEALTH CLINIC SUPV	39067 48560	1	49,531	16,061			1	65,592
1200 CASEWORK SUPERVISOR	34276 38614	1	39,386	11,705			1	51,091
2066 CLINICAL PSYCHOLOGIST II	35204 37644	4	127,517	43,185			4	170,702
5026 MENTAL HLTH CLINICIAN-PHD	28201 36951	1	36,951	12,810			1	49,761
7076 SOCIAL WORKER II	34007 36450	4	148,953	52,359			4	201,312
5025 MENTAL HEALTH CLINICIAN	22624 32805	6	151,163	55,945			6	207,108
223 ADM SUPV-COMM MENT HLTH	23862 24752	1	26,237	10,033			1	36,270
51 ACCOUNT CLERK II	20040 22531	1	23,833	6,171			1	30,004
50 ACCOUNT CLERK I	17746 20329	1	21,142	6,965			1	28,107
2029 CLERK III	17746 20329	1	21,220	9,124			1	30,344
9202 CLERK III	15637 20329	1	17,330	5,979			1	23,309
7801 TYPIST II	16088 18622	2	34,148	14,872			2	49,020
9707 TYPIST II	14259 18622	1	15,132	6,729			1	21,861
9706 TYPIST I	13691 17956	2	27,382	12,714			2	40,096
<b>CHILD &amp; ADOL CLINIC-PONTIAC</b>		<b>28</b>	<b>818,573</b>	<b>286,147</b>			<b>28</b>	<b>1,104,720</b>
7130 STAFF PSYCHIATRIST	67453 80874	1	79,313	21,628			1	100,941
5050 MENTAL HEALTH CLINIC SUPV	39067 48560	1	51,474	16,424			1	67,898
1200 CASEWORK SUPERVISOR	34276 38614	1	39,505	11,735			1	51,240
2066 CLINICAL PSYCHOLOGIST II	35204 37644	2	64,018	22,653			2	86,671
7076 SOCIAL WORKER II	34007 36450	4	136,723	44,615			4	181,338

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5025 MENTAL HEALTH CLINICIAN	22624 32805	5	122,948	45,683				5	168,631
5259 OFFICE SUPERVISOR I	22013 24752	1	25,437	8,073				1	33,510
51 ACCOUNT CLERK II	20040 22531	1	23,553	9,727				1	33,280
50 ACCOUNT CLERK I	17746 20329	1	18,392	7,564				1	25,956
2029 CLERK III	17746 20329	2	39,128	12,923				2	52,051
7801 TYPIST II	16088 18622	1	16,718	7,134				1	23,852
9707 TYPIST II	14259 18622	1	15,132	6,729				1	21,861
9706 TYPIST I	13691 17956	1	13,691	5,411				1	19,102
7800 TYPIST I	14402 15243	1	15,243	6,756				1	21,999
CHILD & ADOL CLINIC-ROYAL OAK		23	661,275	227,055				23	888,330
6946 SERVICE SUPERVISOR-CMH	38705 42549	1	45,395	13,147				1	58,542
2066 CLINICAL PSYCHOLOGIST II	35204 37644	1	39,903	13,978				1	53,881
7076 SOCIAL WORKER II	34007 36450	4	152,724	54,196				4	206,920
7075 SOCIAL WORKER I	29733 32581	1	31,156	10,966				1	42,122
2029 CLERK III	17746 20329	2	42,285	13,929				2	56,214
CHILD/ADOLESCENT DAY TREATMENT		9	311,463	106,216				9	417,679
7130 STAFF PSYCHIATRIST	67453 80874	1	35,559	12,002				1	47,561
2066 CLINICAL PSYCHOLOGIST II	35204 37644	1	38,455	13,420				1	51,875
7076 SOCIAL WORKER II	34007 36450	1	37,179	11,250				1	48,429
5620 PROGRAM SUPERVISOR II-CMH	29174 32846	2	71,605	22,010				2	93,615
9535 PROGRAM SPECIALIST I-CMH	22992 29890	2	51,022	19,775				2	70,797
3975 GENERAL STAFF NURSE	23262 27201	1	29,377	11,060				1	40,437
5255 OFFICE LEADER	19835 22531	1	20,735	8,167				1	28,902
7740 TRAINING LEADER	15914 21561	14	316,534	125,510				14	442,044
9702 TRAINING LEADER-U	16586 21561	2	36,076	11,397				2	47,473
9006 ACCOUNT CLERK I	15637 20329	1	17,222	8,090				1	25,312
9707 TYPIST II	14259 18622	1	15,132	6,729				1	21,861
ADULT ACTIVITIES		27	668,896	249,400				27	918,296
1200 CASEWORK SUPERVISOR	34276 38614	1	41,703	14,039				1	55,742
1185 CASE MGMT SUPERVISOR-CMH	25228 36583	1	38,046	13,092				1	51,138
7076 SOCIAL WORKER II	34007 36450	5	178,725	61,223				5	239,948
5025 MENTAL HEALTH CLINICIAN	22624 32805	4	106,609	38,730				4	145,339
5611 PROGRAM SPECIALIST II-CMH	28452 31963	1	29,647	10,479				1	40,126
1180 CASE MGMT COORD-CMH	22478 26030	3	73,574	26,799				3	100,373
9101 CASE MGMT COORD-CMH-U	20022 26030	1	21,034	5,449				1	26,483
5259 OFFICE SUPERVISOR I	22013 24752	1	22,925	8,729				1	31,654
51 ACCOUNT CLERK II	20040 22531	1	22,337	9,413				1	31,750
9202 CLERK III	15637 20329	1	19,243	4,973				1	24,216

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-98 THRU 12-31-89 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7801 TYPIST II	16088 18622	1	16,718	7,134			1	23,852	
9707 TYPIST II	14259 18622	2	33,178	15,857			2	49,035	
COUNSELING & EVALUATION		22	603,739	215,917			22	819,656	
7130 STAFF PSYCHIATRIST	67453 80874	5	332,809	91,758			5	424,567	
5050 MENTAL HEALTH CLINIC SUPV	39067 48560	1	49,836	16,116			1	65,952	
9103 CASEWORK SUPERVISOR	29470 38614	4	133,271	46,679			4	179,950	
5025 MENTAL HEALTH CLINICIAN	22624 32805	10	236,380	83,850			10	320,230	
1180 CASE MGMT COORD-CMH	22478 26030	6	136,992	51,012			6	188,004	
9101 CASE MGMT COORD-CMH-U	20022 26030	4	85,950	32,148			4	118,098	
5255 OFFICE LEADER	19835 22531	1	22,982	9,579			1	32,561	
9007 ACCOUNT CLERK II	17332 22531	1	18,371	7,559			1	25,930	
9486 OFFICE LEADER	17332 22531	1	21,064	8,676			1	29,740	
9202 CLERK III	15637 20329	2	32,212	13,955			2	46,167	
9706 TYPIST I	13691 17956	6	85,612	37,912			6	123,524	
CENTRAL CASE MANAGEMENT		41	1,155,479	399,244			41	1,554,723	
6875 SR PSYCHOLOGIST	38148 42999	1	39,376	12,987			1	52,363	
9637 SERVICE SUPERVISOR-CMH	33075 42999	1	43,129	12,673			1	55,802	
7076 SOCIAL WORKER II	34007 36450	1	37,908	11,439			1	49,347	
5025 MENTAL HEALTH CLINICIAN	22624 32805	3	81,921	26,937			3	108,858	
51 ACCOUNT CLERK II	20040 22531	1	23,432	9,697			1	33,129	
2029 CLERK III	17746 20329	1	18,392	7,564			1	25,956	
GERIATRIC SERVICES		8	244,158	81,297			8	325,455	
7130 STAFF PSYCHIATRIST	67453 80874	1	80,874	20,102			1	100,976	
1200 CASEWORK SUPERVISOR	34276 38614	1	40,159	14,045			1	54,204	
2066 CLINICAL PSYCHOLOGIST II	35204 37644	1	39,903	13,978			1	53,881	
7076 SOCIAL WORKER II	34007 36450	2	75,816	25,018			2	100,834	
5025 MENTAL HEALTH CLINICIAN	22624 32805	1	28,453	11,014			1	39,467	
51 ACCOUNT CLERK II	20040 22531	1	24,333	9,522			1	33,855	
9486 OFFICE LEADER	17332 22531	1	23,549	9,318			1	32,867	
2029 CLERK III	17746 20329	1	21,189	8,710			1	29,899	
7801 TYPIST II	16088 18622	1	16,718	7,134			1	23,852	
SOUTHWEST CLINIC SATELITE		10	350,994	118,841			10	469,835	
7130 STAFF PSYCHIATRIST	67453 80874	2	155,650	41,756			2	197,406	
5050 MENTAL HEALTH CLINIC SUPV	39067 48560	1	52,519	16,620			1	69,139	
2066 CLINICAL PSYCHOLOGIST II	35204 37644	1	36,423	12,224			1	48,647	

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		SALARY		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	NO.
5026 MENTAL HLTH CLINICIAN-PHD	28201 36951	1	35,201		12,353			1		47,554
7076 SOCIAL WORKER II	34007 36450	3	112,995		37,594			3		150,589
2065 CLINICAL PSYCHOLOGIST I	31133 33983	1	32,554		11,229			1		43,783
5259 OFFICE SUPERVISOR I	22013 24752	1	25,742		9,884			1		35,626
50 ACCOUNT CLERK I	17746 20329	1	18,392		7,564			1		25,956
2029 CLERK III	17746 20329	1	21,549		8,802			1		30,351
7801 TYPIST II	16088 18622	1	19,739		8,334			1		28,073
<b>SOUTHWEST CMH CLINIC</b>		<b>13</b>	<b>510,764</b>		<b>166,360</b>			<b>13</b>		<b>677,124</b>
9637 SERVICE SUPERVISOR-CMH	33075 42999	1	44,788		15,173			1		59,961
9103 CASEWORK SUPERVISOR	29470 38614	1	31,579		9,682			1		41,261
2066 CLINICAL PSYCHOLOGIST II	35204 37644	2	75,213		26,721			2		101,934
5026 MENTAL HLTH CLINICIAN-PHD	28201 36951	1	29,951		10,556			1		40,507
7076 SOCIAL WORKER II	34007 36450	2	74,388		25,517			2		99,905
5025 MENTAL HEALTH CLINICIAN	22624 32805	5	124,878		41,910			5		166,788
1180 CASE MGMT COORD-CMH	22478 26030	1	26,026		9,978			1		36,004
9486 OFFICE LEADER	17332 22531	1	18,570		8,009			1		26,579
9202 CLERK III	15637 20329	1	18,215		8,338			1		26,553
9707 TYPIST II	14259 18622	2	30,264		13,458			2		43,722
<b>ADMISSION DISCHARGE SERVICES</b>		<b>17</b>	<b>473,872</b>		<b>169,342</b>			<b>17</b>		<b>643,214</b>
<b>COMMUNITY MENTAL HEALTH</b>		<b>219</b>	<b>6,697,282</b>		<b>2,299,955</b>			<b>219</b>		<b>8,997,237</b>
1988 Adjustments										
Additional Positions Pending for Program Expansion (Fairlawn)		11	258,322		95,579					353,901
Hospitalization Insurance					14,256					14,256
Overtime			5,000							5,000
Total 1988 Budget		<u>230</u>	<u>\$6,960,604</u>		<u>\$2,409,790</u>					<u>\$9,370,394</u>
1989 Adjustments										
Additional Positions Pending for Program Expansion (Fairlawn)		11	258,322		95,579					353,901
Hospitalization Insurance					14,256					14,256
Overtime			5,000							5,000
General Salary and Fringe Adjustment			497,920		132,285					630,205
Total 1989 Budget		<u>230</u>	<u>\$7,458,524</u>		<u>\$2,542,075</u>					<u>\$10,000,599</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COMMUNITY MENTAL HEALTH DIVISION  
(DIV. NUMBER 166)

ACCT. NO.	DESCRIPTION	1987		1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET			1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	160	212	212	212	230	230	230	230	230	230	230	230	230	230	230
SALARIES:																
1001	SALARIES-REGULAR	\$4,673,914	\$6,327,517	\$6,335,495	\$6,335,495	\$6,792,470	\$6,792,470	\$6,792,470	\$6,792,470	\$6,792,470	\$6,792,470	\$6,955,604	\$6,955,604	\$6,784,086	\$6,784,086	\$6,764,086
1002	SALARIES-OVERTIME	3,491				5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
1016	SALARIES-SUMMER HELP	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					339,874	661,054	339,874	661,054	339,874	661,054	0	497,920	959,060	1,268,985	1,591,308
	TOTAL SALARIES	\$4,677,405	\$6,327,517	\$6,337,995	\$6,337,995	\$7,137,344	\$7,458,524	\$7,137,344	\$7,458,524	\$7,137,344	\$7,458,524	\$6,960,604	\$7,458,524	\$7,748,146	\$8,058,071	\$8,380,394
2075	FRINGE BENEFITS	1,511,253	2,088,079	2,107,384	2,107,384	2,366,235	2,366,235	2,366,235	2,366,235	2,366,235	2,366,235	2,409,790	2,409,790	2,327,916	2,327,916	2,327,916
	FRINGE ADJUSTMENT					90,406	175,840	90,406	175,840	90,406	175,840	0	132,285	255,110	337,550	423,288
	TOTAL SALARIES & FRINGES	\$6,188,658	\$8,415,596	\$8,445,379	\$8,445,379	\$9,593,985	\$10,000,599	\$9,593,985	\$10,000,599	\$9,593,985	\$10,000,599	\$9,370,394	\$10,000,599	\$10,331,171	\$10,723,537	\$11,131,596
CONTRACTUAL SERVICES:																
3041	CLINICAL SERVICES	\$270,470	\$337,189	\$352,858	\$352,858	\$670,089	\$696,893	\$670,089	\$696,893	\$670,089	\$696,893	\$740,746	\$769,176	\$724,768	\$753,759	\$783,909
3042	CLIENT SERVICES	12,593,623	12,321,276	12,766,975	12,083,575	18,035,376	18,756,791	18,035,376	18,756,791	18,035,376	18,756,791	18,270,419	19,001,236	19,507,662	20,287,345	21,098,838
3046	CONSULTANTS	5,000	25,000	25,000	25,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	15,000	30,000	15,000
3072	FEES & MILEAGE	9,887	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
3114	MEDICAL SERVICES-PHYSICIAN	17,062	0	0	0	90,272	90,272	90,272	90,272	90,272	90,272	90,272	90,272	93,683	93,683	97,638
3201	ACCOUNTING SERVICES	0	24,500	24,500	24,500	25,500	26,520	25,500	26,520	25,500	26,520	25,500	26,520	27,580	28,683	29,830
3202	ADJ OF PRIOR YEAR EXPENDIT	0														
3204	ADVERTISING	3,555	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3258	CASH SHORTAGE	20														
3267	CLIENT WAGES	5,561														
3278	COMMUNICATIONS	523	1,200	1,200	1,200	900	950	900	950	900	950	900	950	1,000	1,040	1,080
3296	CUSTODIAL SERVICES	2,370	7,600	7,600	7,600	5,600	5,824	5,600	5,824	5,600	5,824	5,600	5,824	6,057	6,299	6,551
3302	DATA PROCESSING	164	0	4,000	4,000	44,720	46,508	44,720	46,508	44,720	46,508	44,720	46,508	48,369	50,303	52,315
3321	EDUCATIONAL CONFERENCE	0	0	800	800	16,100	16,100	16,100	16,100	16,100	16,100	16,100	16,100	17,000	17,000	18,000
3342	EQUIPMENT REPAIRS & MAINT	472	900	900	900	8,280	8,280	8,280	8,280	8,280	8,280	8,280	8,280	8,500	8,500	8,500
3390	HEAT, LIGHTS, GAS & WATER	8,271	19,400	19,400	19,400	9,000	9,360	9,000	9,360	9,000	9,360	9,000	9,360	9,734	10,123	10,528
3412	INSURANCE	91,074	128,550	128,550	128,550	81,460	89,610	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	5,002	11,600	11,600	11,600	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3514	MEMBERSHIPS, DUES & PUBLIC	11,455	10,700	10,700	10,700	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
3528	MISCELLANEOUS	0														
3574	PERSONAL MILEAGE	38,955	87,500	87,700	87,700	122,392	122,400	122,392	122,400	122,392	122,400	122,392	122,400	122,400	122,400	122,400
3649	RECREATION EXPENSE	1,064	800	800	800	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	5,000	5,000	5,100
3658	RENT	98,649	176,267	178,867	178,867	288,710	288,700	288,710	288,700	288,710	288,700	288,710	288,700	288,700	288,700	288,700
3735	TESTING SERVICES	619	11,900	11,900	11,900	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600
3747	TRANSPORTATION-CLIENT	572,933	583,863	582,963	582,963	764,410	794,986	764,410	794,986	764,410	794,986	764,410	794,986	826,785	859,856	894,251
3752	TRAVEL & CONFERENCE	7,530	13,900	14,070	14,070	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200
	TOTAL CONTRACTUAL SERVICES	\$13,744,267	\$13,774,145	\$14,240,383	\$13,556,983	\$20,256,069	\$21,033,394	\$20,176,549	\$20,943,784	\$20,176,549	\$20,943,784	\$20,482,249	\$21,260,512	\$21,762,138	\$22,623,191	\$23,492,940
COMMODITIES:																
4618	DATA PROCESSING SUPPLIES	\$0	\$4,000	\$0	\$0	\$10,900	\$11,336	\$10,900	\$11,336	\$10,900	\$11,336	\$10,900	\$11,336	\$11,789	\$12,261	\$12,751
4828	DRUGS	17,141	203,117	203,148	203,148	202,900	202,900	202,900	202,900	202,900	202,900	202,900	202,900	211,000	211,000	219,500



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COMMUNITY MENTAL HEALTH DIVISION  
(DIV. NUMBER 166)

ACCT. NO.	DESCRIPTION	1987						EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
4832	DRY GOODS & CLOTHING	13,511	0	0	0	69,888	70,000	69,888	70,000	69,888	70,000	78,640	79,102	70,000	72,800	72,800
4836	EDUCATIONAL SUPPLIES	0	700	700	700	700	700	700	700	700	700	700	700	700	700	700
4860	HOUSEKEEPING EXPENSE & JAN	647	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4868	INFORMATION SUPPLIES	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	699	2,500	2,500	2,500	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
4896	OCCUPATIONAL THERAPY SUPPL	2,885	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
4898	OFFICE SUPPLIES	7,642	13,700	13,770	13,770	15,900	15,900	15,900	15,900	15,900	15,900	15,900	15,900	16,536	16,536	17,197
4909	POSTAGE	7,807	5,800	5,800	5,800	8,000	9,090	8,000	9,090	8,000	9,090	8,000	9,090	9,090	9,090	9,090
4913	PROVISIONS	131	400	430	430	900	900	900	900	900	900	900	900	900	900	900
4918	RECREATION SUPPLIES	3,482	2,900	2,930	2,930	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,305	4,305	4,477
4937	TESTING MATERIALS	1,429	2,800	2,800	2,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,952	3,952	4,110
TOTAL COMMODITIES		\$55,577	\$237,617	\$233,778	\$233,778	\$321,228	\$322,866	\$321,228	\$322,866	\$321,228	\$322,866	\$329,980	\$331,968	\$332,372	\$335,644	\$345,625
CAPITAL OUTLAY:																
5993	COMPUTER EQUIPMENT	\$0	\$0	\$53,500	\$53,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5994	FURNITURE & EQUIPMENT	1,218		7,400	7,400											
5998	MISC. CAPITAL OUTLAY	26,599	12,800	12,800	12,800	17,744	1,000	17,744	1,000	17,744	1,000	17,744	1,000	1,000	1,000	1,000
TOTAL CAPITAL OUTLAY		\$27,817	\$12,800	\$73,700	\$73,700	\$17,744	\$1,000	\$17,744	\$1,000	\$17,744	\$1,000	\$17,744	\$1,000	\$1,000	\$1,000	\$1,000
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$420,833	\$432,600	\$433,200	\$433,200	\$518,233	\$562,602	\$518,233	\$562,602	\$518,233	\$562,602	\$518,233	\$562,602	\$585,106	\$608,510	\$632,851
6311	MAINTENANCE DEPARTMENT CHA	11,889	11,200	11,300	11,300	0	0	0	0	0	0	0	0	8,700	8,700	8,700
6312	SPECIAL PROJECTS	0	0	13,800	13,800	21,500	0	21,500	0	21,500	0	21,500	0	0	0	0
6313	MAINTENANCE-LANDS & GROUND	1,540	2,200	2,200	2,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
6330	CENTRAL STORES-MISCELLANED	1,524				0	0	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	1,303	2,000	2,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6332	CENTRAL STORES-CULINARY SU	2,353	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATNS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	34,860	128,898	128,898	128,898	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES*	10,560	11,300	11,300	11,300	12,000	12,626	12,000	12,626	12,000	12,626	12,000	12,626	12,905	13,422	13,961
6640	EQUIPMENT RENTAL	22,599	26,000	26,140	26,140	28,900	28,900	28,900	28,900	28,900	28,900	28,900	28,900	28,900	28,900	28,900
6641	CONVENIENCE COPIER	24,755	27,500	27,570	27,570	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900
6670	STATIONERY STOCK	26,104	28,000	28,070	28,070	33,200	33,200	33,200	33,200	33,200	33,200	33,200	33,200	33,200	33,200	33,200
6672	PRINT SHOP	12,455	11,800	11,800	11,800	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	13,862	14,272	14,716
6735	INSURANCE FUND	0	0	0	0	0	0	90,688	99,171	90,688	99,171	90,688	99,171	93,194	96,922	100,799
6750	TELEPHONE COMMUNICATIONS	98,589	119,400	120,800	120,800	125,655	133,574	125,655	133,574	125,655	133,574	125,655	133,574	137,215	139,924	142,665
TOTAL INTERNAL SERVICES		\$669,364	\$801,898	\$818,078	\$818,078	\$792,588	\$824,002	\$883,276	\$923,173	\$883,276	\$923,173	\$883,276	\$923,173	\$947,682	\$978,450	\$1,010,392
TOTAL DIVISION		\$20,685,683	\$23,242,056	\$23,811,318	\$23,127,918	\$30,983,554	\$32,181,861	\$30,992,782	\$32,191,422	\$30,992,782	\$32,191,422	\$31,083,643	\$32,517,252	\$33,374,363	\$34,661,823	\$35,981,555

\*The Budget amount includes funding for two (2) leased vehicles.

OAKLAND COUNTY, MICHIGAN  
1988-1989 BUDGET  
COMMUNITY MENTAL HEALTH

AGENCY	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FORECAST PERIOD				
	1986 BUDGET	1987 BUDGET	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
ADMINISTRATION (INCL. M.I.S.)	\$1,154,822	\$1,254,428	\$1,623,827	\$1,671,581	\$1,623,827	\$1,671,581	\$1,623,827	\$1,671,581	\$1,623,827	\$1,671,581	\$1,671,581	\$1,671,581	\$1,671,581
CHILD & ADOLESCENT CLINIC-PONT	1,095,586	1,162,935	1,359,206	1,407,808	1,359,206	1,407,808	1,359,206	1,407,808	1,359,206	1,407,808	1,407,808	1,407,808	1,407,808
CHILD & ADOLESCENT CLINIC-R.D.	934,572	958,619	1,149,100	1,193,339	1,149,100	1,193,339	1,149,100	1,193,339	1,149,100	1,193,339	1,193,339	1,193,339	1,193,339
CHILD/ADOLESCENT DAY TREATMENT	515,005	545,147	546,465	557,002	540,465	557,002	540,465	557,002	540,465	557,002	557,002	557,002	557,002
RESPIRE CARE - CHILDREN	24,000	24,000	24,000	24,960	24,000	24,960	24,000	24,960	24,000	24,960	24,960	24,960	24,960
ADULT ACTIVITIES	1,249,602	1,379,228	1,531,252	1,585,704	1,531,252	1,585,704	1,531,252	1,585,704	1,531,252	1,585,704	1,585,704	1,585,704	1,585,704
COUNSELING & EVALUATION	885,672	921,805	985,612	1,028,828	985,612	1,028,828	985,612	1,028,828	985,612	1,028,828	1,028,828	1,028,828	1,028,828
M/R RESIDENTIAL SERVICES	1,052,271	1,092,685	1,262,006	1,312,486	1,262,006	1,312,486	1,262,006	1,312,486	1,262,006	1,312,486	1,312,486	1,312,486	1,312,486
RESPIRE CARE - M/R	271,060	281,902	350,953	364,991	350,953	364,991	350,953	364,991	350,953	364,991	364,991	364,991	364,991
CHILDRENS RESIDENTIAL PLACEMENT	47,500	47,500	192,479	200,178	192,479	200,178	192,479	200,178	192,479	200,178	200,178	200,178	200,178
CENTRAL CASE MANAGEMENT	1,892,079	1,970,881	1,956,798	2,018,529	1,956,798	2,018,529	1,956,798	2,018,529	1,956,798	2,018,529	2,018,529	2,018,529	2,018,529
GERIATRIC CMH SERVICES	407,867	417,319	373,290	379,060	373,290	379,060	373,290	379,060	373,290	379,060	379,060	379,060	379,060
SOUTH OAKLAND - SATELLITE	459,746	516,233	528,490	547,049	528,490	547,049	528,490	547,049	528,490	547,049	547,049	547,049	547,049
SOUTHWEST CMH CLINIC	653,307	670,199	777,570	804,613	777,570	804,613	777,570	804,613	777,570	804,613	804,613	804,613	804,613
ADMISSION/DISCHARGE SERVICES	648,513	723,323	726,591	755,655	726,591	755,655	726,591	755,655	726,591	755,655	755,655	755,655	755,655
CATHOLIC SOCIAL SERVICES	8,500	7,800	7,800	8,112	7,800	8,112	7,800	8,112	7,800	8,112	8,112	8,112	8,112
COMMERCE TOWNSHIP FOSTER CARE	344,485	358,263	170,775	177,606	170,775	177,606	170,775	177,606	170,775	177,606	177,606	177,606	177,606
COMMON GROUND	267,267	272,262	286,222	297,671	286,222	297,671	286,222	297,671	286,222	297,671	297,671	297,671	297,671
COMMUNITY LIVING CENTERS	117,638	134,138	138,162	143,688	138,162	143,688	138,162	143,688	138,162	143,688	143,688	143,688	143,688
CHILD HOME VISITATION	90,000	89,341	92,915	96,632	92,915	96,632	92,915	96,632	92,915	96,632	96,632	96,632	96,632
OAKLAND FAMILY SERVICES	84,440	87,818	90,255	93,865	90,255	93,865	90,255	93,865	90,255	93,865	93,865	93,865	93,865
HOME TRAINER SERVICES	75,200	80,945	83,373	86,708	83,373	86,708	83,373	86,708	83,373	86,708	86,708	86,708	86,708
JAY SHOP	305,901	304,770	316,961	329,639	316,961	329,639	316,961	329,639	316,961	329,639	329,639	329,639	329,639
JEMISH VOCATIONAL SERVICES	1,212,626	1,215,917	1,263,900	1,314,456	1,263,900	1,314,456	1,263,900	1,314,456	1,263,900	1,314,456	1,314,456	1,314,456	1,314,456
NEW HORIZONS	1,670,917	1,625,612	2,036,113	2,117,558	2,036,113	2,117,558	2,036,113	2,117,558	2,036,113	2,117,558	2,117,558	2,117,558	2,117,558
ORCHARDS	157,600	163,904	162,099	168,583	162,099	168,583	162,099	168,583	162,099	168,583	168,583	168,583	168,583
PARENTS FOUNDATION	85,959	103,478	106,582	110,845	106,582	110,845	106,582	110,845	106,582	110,845	110,845	110,845	110,845
PONT GENERAL HOSP-CMH CLINIC	993,943	1,009,320	1,094,786	1,138,577	1,094,786	1,138,577	1,094,786	1,138,577	1,094,786	1,138,577	1,138,577	1,138,577	1,138,577
PONT GENERAL HOSP-A.T.P.	217,748	221,118	234,174	243,541	234,174	243,541	234,174	243,541	234,174	243,541	243,541	243,541	243,541
PONT GENERAL HOSP-A.C.T.	451,417	442,900	474,045	493,007	474,045	493,007	474,045	493,007	474,045	493,007	493,007	493,007	493,007
PONTIAC DROP-IN CENTER	15,000	16,731	25,000	26,000	25,000	26,000	25,000	26,000	25,000	26,000	26,000	26,000	26,000
S.O.L.E.C. - NORTH	382,964	384,604	400,133	416,138	400,133	416,138	400,133	416,138	400,133	416,138	416,138	416,138	416,138
S.O.L.E.C. - SOUTH	342,134	355,819	370,052	384,854	370,052	384,854	370,052	384,854	370,052	384,854	384,854	384,854	384,854
FAIRLAWN - RESIDENTIAL	4,173,560	4,364,554	4,173,560	4,364,554	4,173,560	4,364,554	4,173,560	4,364,554	4,173,560	4,364,554	4,364,554	4,364,554	4,364,554
MI/ADULT - S.I.P.	107,516	111,817	107,516	111,817	107,516	111,817	107,516	111,817	107,516	111,817	111,817	111,817	111,817
OAKLAND FMLY SVCS-PRENATAL PRG	48,281	50,212	48,281	50,212	48,281	50,212	48,281	50,212	48,281	50,212	50,212	50,212	50,212
CAMBROOK HOME	233,815	243,168	233,815	243,168	233,815	243,168	233,815	243,168	233,815	243,168	243,168	243,168	243,168
D.D. -SUPPORTED EMLMT COALITION	167,918	174,635	167,918	174,635	167,918	174,635	167,918	174,635	167,918	174,635	174,635	174,635	174,635
S.I.P. - J.A.R.C.	349,476	363,455	349,476	363,455	349,476	363,455	349,476	363,455	349,476	363,455	363,455	363,455	363,455
RESPIRE CARE HOME	191,360	199,014	191,360	199,014	191,360	199,014	191,360	199,014	191,360	199,014	199,014	199,014	199,014
STATE OPERATED -INPATIENT	3,046,859	3,066,805	3,546,012	3,687,852	3,546,012	3,687,852	3,546,012	3,687,852	3,546,012	3,687,852	3,687,852	3,687,852	3,687,852
STATE OPERATED - RESDNTL & DAY	917,300	1,290,431	1,439,858	1,497,452	1,439,858	1,497,452	1,439,858	1,497,452	1,439,858	1,497,452	1,497,452	1,497,452	1,497,452
MODEL IN-SERVICE TRAINING PROJ									30,000	30,000	30,000	30,000	30,000
SALARIES & FRINGE ADJUSTMENT									(223,591)	0	0	0	0
TOTAL SERVICE	\$22,079,500	\$23,198,180	\$30,992,782	\$32,191,422	\$30,992,782	\$32,191,422	\$30,992,782	\$32,191,422	\$31,083,643	\$32,517,252	\$32,517,252	\$32,517,252	\$32,517,252

DARLAND COUNTY, MICHIGAN  
1988-1989 BUDGET  
COMMUNITY MENTAL HEALTH

AGENCY	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FORECAST PERIOD				
	1986 BUDGET	1987 BUDGET	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
<b>REVENUES:</b>													
MEDICAID - FEDERAL SHARE	\$699,110	\$853,372	\$1,463,632	\$1,522,177	\$1,463,632	\$1,522,177	\$1,463,632	\$1,522,177	\$1,467,194	\$1,525,881	\$1,525,881	\$1,525,881	\$1,525,881
FEES	366,000	366,000	516,680	516,680	516,680	516,680	516,680	516,680	516,680	516,680	516,680	516,680	516,680
100% STATE MATCH	1,313,662	1,203,376	4,995,417	5,195,234	4,995,417	5,195,234	4,995,417	5,195,234	5,226,898	5,435,975	5,435,975	5,435,975	5,435,975
STATE SHARE			1,109,561	1,153,943	1,109,561	1,153,943	1,109,561	1,153,943	1,109,561	1,153,943	1,153,943	1,153,943	1,153,943
100% COUNTY MATCH	40,824	40,824	42,457	44,155	42,457	44,155	42,457	44,155	42,457	44,155	44,155	44,155	44,155
STATE MATCH - CMH	14,125,991	14,739,634	15,990,258	16,612,405	15,990,258	16,612,405	15,990,258	16,612,405	15,860,493	16,685,650	16,685,650	16,685,650	16,685,650
COUNTY MATCH - CMH	1,494,145	1,562,329	1,788,498	1,861,115	1,788,498	1,861,115	1,788,498	1,861,115	1,774,081	1,869,255	1,869,255	1,869,255	1,869,255
COUNTY MATCH - STATE INPATIENT	3,046,859	3,066,805	3,546,012	3,687,852	3,546,012	3,687,852	3,546,012	3,687,852	3,546,012	3,687,852	3,687,852	3,687,852	3,687,852
COUNTY MATCH - RESDNTL & DAY TR	917,300	1,290,431	1,439,858	1,497,452	1,439,858	1,497,452	1,439,858	1,497,452	1,439,858	1,497,452	1,497,452	1,497,452	1,497,452
TITLE XX - PICK UP	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409
CONSUMER RUN GRANT			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>TOTAL REVENUE</b>	<b>\$22,079,560</b>	<b>\$23,198,180</b>	<b>\$30,992,782</b>	<b>\$32,191,422</b>	<b>\$30,992,782</b>	<b>\$32,191,422</b>	<b>\$30,992,782</b>	<b>\$32,191,422</b>	<b>\$31,083,643</b>	<b>\$32,517,252</b>	<b>\$32,517,252</b>	<b>\$32,517,252</b>	<b>\$32,517,252</b>
<b>TOTAL COUNTY PORTION</b>	<b>\$5,499,128</b>	<b>\$5,960,389</b>	<b>\$6,816,825</b>	<b>\$7,090,574</b>	<b>\$6,816,825</b>	<b>\$7,090,574</b>	<b>\$6,816,825</b>	<b>\$7,090,574</b>	<b>\$6,802,408</b>	<b>\$7,098,714</b>	<b>\$7,098,714</b>	<b>\$7,098,714</b>	<b>\$7,098,714</b>

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 HUMAN SERVICES AGENCY  
 (DIV. NUMBER 167)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1990	1991	1992
CONTRACTUAL SERVICES:																
3549	HUMAN SERVICES AGENCY	\$524,345	\$524,345	\$524,345	\$524,345	\$524,345	\$558,439	\$524,345	\$558,439	\$524,345	\$558,439	\$513,304	\$546,956	\$624,491	\$652,593	\$681,960
TOTAL CONTRACTUAL SERVICES		\$524,345	\$524,345	\$524,345	\$524,345	\$524,345	\$558,439	\$524,345	\$558,439	\$524,345	\$558,439	\$513,304	\$546,956	\$624,491	\$652,593	\$681,960
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCATION	\$8,642	\$46,706	\$46,706	\$46,706	\$55,437	\$60,157	\$55,437	\$60,157	\$55,437	\$60,157	\$55,437	\$60,157	\$46,706	\$46,706	\$46,706
6312	SPECIAL PROJECTS	30,000														
TOTAL INTERNAL SERVICES		\$38,642	\$46,706	\$46,706	\$46,706	\$55,437	\$60,157	\$55,437	\$60,157	\$55,437	\$60,157	\$55,437	\$60,157	\$46,706	\$46,706	\$46,706
TOTAL DIVISION		\$562,987	\$571,051	\$571,051	\$571,051	\$579,782	\$618,596	\$579,782	\$618,596	\$579,782	\$618,596	\$568,741	\$607,113	\$671,197	\$699,299	\$728,666

SOCIAL SERVICES					
CP	REQ	REC	'88	'89	SOCIAL SERVICES BOARD
					Governmental Positions
4			4	4	Special Revenue Positions
4			4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	SOCIAL SERVICES BD.
	1			1	1	Soc. Serv. Bd. Chairperson
	2			2	2	Soc. Serv. Bd. Member
	3			3	3	Total Positions

SOCIAL SERVICES DIRECTOR<sup>a</sup>

GOV	SR	REQ	REC	'88	'89	VETERANS' TRUST FUND
	1			1	1	Secretary I
	1			1	1	Total Positions

a) State employee appointed by Social Services Board.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SOCIAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
6451 SECRETARY I	18839 21398				1	20,358	5,185	1	25,543	
					1	20,358	5,185	1	25,543	
7069 SOC SERV BOARD CHAIRP	2000 2000				1	2,000		1	2,000	
7070 SOCIAL SERVICES BOARD MEMBER	1500 1500				2	3,000		2	3,000	
					3	5,000		3	5,000	
SOCIAL SERVICES					4	25,358	5,185	4	30,543	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
SOCIAL SERVICES DIVISION  
(DIV. NUMBER 168)

ACCT. NO.	DESCRIPTION	1987					BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL				1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
	SALARIES:																
1001	SALARIES-REGULAR	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
	TOTAL SALARIES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
	CONTRACTUAL SERVICES:																
3311	DOCTORS/HOSPITAL	\$2,061,078	\$1,962,350	\$1,962,350	\$1,962,350	\$2,070,139	\$2,270,552	\$2,070,139	\$2,270,552	\$2,070,139	\$2,270,552	\$2,070,139	\$2,270,552	\$2,491,632	\$2,734,930	\$3,002,604	
3354	FOSTER CARE (SOCIAL SERVIC	54,306	37,491	40,491	52,991	143,617	158,313	73,617	88,313	73,617	88,313	73,617	88,313	166,246	183,316	192,488	
3514	MEMBERSHIPS, DUES & PUBLIC	4,640	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
3528	MISCELLANEOUS	12,500	12,500	12,500	12,500	12,500	12,500	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	
3752	TRAVEL & CONFERENCE	2,513	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
	TOTAL CONTRACTUAL SERVICES	\$2,135,037	\$2,020,841	\$2,023,841	\$2,036,341	\$2,234,756	\$2,449,865	\$2,170,256	\$2,385,365	\$2,170,256	\$2,385,365	\$2,170,256	\$2,385,365	\$2,684,378	\$2,944,746	\$3,221,592	
	COMMODITIES:																
4832	DRY GOODS & CLOTHING	\$179															
	TOTAL COMMODITIES	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	INTERNAL SERVICES:																
6312	SPECIAL PROJECTS	\$20,000															
	TOTAL INTERNAL SERVICES	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL DIVISION	\$2,160,216	\$2,025,841	\$2,028,841	\$2,041,341	\$2,239,756	\$2,454,865	\$2,175,256	\$2,390,365	\$2,175,256	\$2,390,365	\$2,175,256	\$2,390,365	\$2,689,378	\$2,949,746	\$3,226,592	

MEDICAL EXAMINER					
CP	REQ	REC	'88	'89	MEDICAL EXAMINER
16			16	16	Governmental Positions
					Special Revenue Positions
16			16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	MEDICAL EXAMINER
1				1	1	Med. Examiner Admin.
1				1	1	Toxicologist
7				7	7	Med. Exam. Investigator
1				1	1	Autopsy Attendant Supv.
2				2	2	Autopsy Attendant
1				1	1	Morgue Attendant
1				1	1	Secretary II
1				1	1	Account Clerk I
1				1	1	Typist II
16				16	16	Total Positions



## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4927 MED EXAM ADMIN	35638 40757	1	44,018	14,623				1	58,641	
7720 TOXICOLOGIST	31939 39138	1	41,486	14,388				1	55,874	
981 AUTOPSY ATTENDANT SUPERVISOR	24312 27201	1	27,569	8,606				1	36,175	
4928 MEDICAL EXAMINER INVESTIGATOR	23513 27201	7	189,207	71,561				7	260,768	
6452 SECRETARY II	22013 24752	1	26,178	10,405				1	36,583	
980 AUTOPSY ATTENDANT	19668 22531	2	46,707	17,214				2	63,921	
50 ACCOUNT CLERK I	17746 20329	1	21,454	7,045				1	28,499	
5160 MORGUE ATTENDANT	17563 20329	1	22,071	7,183				1	29,254	
7801 TYPIST II	16088 18622	1	18,994	6,383				1	25,377	
ADMINISTRATION		16	437,684	157,408				16	595,092	
MEDICAL EXAMINER		16	437,684	157,408				16	595,092	
1988 Adjustments										
Overtime			19,339						19,339	
Total 1988 Budget			<u>\$457,023</u>	<u>\$157,408</u>					<u>\$614,431</u>	
1989 Adjustments										
Overtime			19,339						19,339	
General Salary and Fringe Adjustment			22,741	11,392					34,133	
Total 1989 Budget			<u>\$479,764</u>	<u>\$168,800</u>					<u>\$648,564</u>	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
MEDICAL EXAMINER DIVISION  
(DIV. NUMBER 169)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
	NO. OF POSITIONS	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16
	SALARIES:															
1001	SALARIES-REGULAR	\$397,016	\$409,184	\$414,912	\$414,912	\$417,903	\$417,903	\$417,903	\$417,903	\$417,903	\$417,903	\$437,684	\$437,684	\$417,903	\$417,903	\$417,903
1002	SALARIES-OVERTIME	15,956	19,201	19,201	19,201	19,339	19,339	19,339	19,339	19,339	19,339	19,339	19,339	19,339	19,339	19,339
1016	SALARIES-SUMMER HELP															
1018	SALARIES-EMERGENCY															
	SALARIES-ADJUSTMENT					21,862	42,522	21,862	42,522	21,862	42,522	0	22,741	61,712	81,671	102,427
	TOTAL SALARIES	\$402,972	\$428,385	\$434,113	\$434,113	\$459,104	\$479,764	\$459,104	\$479,764	\$459,104	\$479,764	\$457,023	\$479,764	\$498,954	\$516,913	\$539,669
2075	FRINGE BENEFITS	137,830	145,941	146,839	146,839	157,489	157,489	157,489	157,489	157,489	157,489	157,408	157,408	157,489	157,489	157,489
	FRINGE ADJUSTMENT					5,815	11,311	5,815	11,311	5,815	11,311	0	11,392	16,415	21,724	27,246
	TOTAL SALARIES & FRINGES	\$540,802	\$574,326	\$580,952	\$580,952	\$622,408	\$648,564	\$622,408	\$648,564	\$622,408	\$648,564	\$614,431	\$648,564	\$672,859	\$698,126	\$724,404
	CONTRACTUAL SERVICES:															
3112	MEDICAL SERVICES-AUTOPSIES	\$141,219	\$180,000	\$180,000	\$180,000	\$202,931	\$212,063	\$202,931	\$212,063	\$202,931	\$212,063	\$202,931	\$212,063	\$262,447	\$288,691	\$317,560
3114	MEDICAL SERVICES-PHYSICIAN	16,771	12,000	16,203	16,203	7,500	7,800	7,500	7,800	7,500	7,800	7,500	7,800	8,112	8,436	8,773
3128	PROFESSIONAL SERVICES	31,654	40,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	51,418	53,474	55,612
3206	AMBULANCE	35,475	38,000	38,000	38,000	39,520	41,100	39,520	41,100	39,520	41,100	39,520	41,100	50,797	52,828	54,941
3340	EQUIPMENT RENTAL	617	700	700	700	624	648	624	648	624	648	624	648	673	699	726
3342	EQUIPMENT REPAIRS & MAINTENANCE	4,298	6,000	6,805	11,505	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	25,105	32,385	41,776
3412	INSURANCE	10,800	10,800	10,800	10,800	10,800	11,680	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	496	500	500	500	624	648	624	648	624	648	624	648	673	699	726
3514	MEMBERSHIPS, DUES & PUBLIC	1,996	3,000	3,000	3,000	5,620	5,745	5,620	5,745	5,620	5,745	5,620	5,745	8,781	9,132	9,497
3528	MISCELLANEOUS	123				0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	100	100	100	100	100	100	100	100	100	100	100	2,595	2,698	2,805
3582	PRINTING	0	400	400	400	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	3,199	3,500	3,500	3,500	3,640	3,785	3,640	3,785	3,640	3,785	3,640	3,785	9,345	9,716	10,107
	TOTAL CONTRACTUAL SERVICES	\$240,648	\$295,000	\$304,008	\$308,708	\$326,359	\$338,769	\$315,559	\$326,889	\$315,559	\$326,889	\$315,559	\$326,889	\$419,946	\$458,760	\$502,523
	COMMODITIES:															
4846	FILM & PROCESSING	\$956	\$1,500	\$1,500	\$1,500	\$1,560	\$1,622	\$1,560	\$1,622	\$1,560	\$1,622	\$1,560	\$1,622	\$1,686	\$1,753	\$1,823
4875	LABORATORY SUPPLIES	60,571	58,000	58,855	58,855	69,680	72,467	69,680	72,467	69,680	72,467	69,680	72,467	75,365	78,379	81,514
4892	MEDICAL SUPPLIES	14,012	17,000	20,644	20,644	22,000	22,880	22,000	22,880	22,000	22,880	22,000	22,880	23,795	24,746	25,735
4898	OFFICE SUPPLIES	334	100	100	100	100	104	100	104	100	104	100	104	108	112	120
4909	POSTAGE	709	768	768	768	750	852	750	852	750	852	750	852	852	852	852
	TOTAL COMMODITIES	\$76,582	\$77,368	\$81,867	\$81,867	\$94,090	\$97,925	\$94,090	\$97,925	\$94,090	\$97,925	\$94,090	\$97,925	\$101,806	\$105,842	\$110,044
	CAPITAL OUTLAY:															
5998	MISC. CAPITAL OUTLAY	\$3,917	\$0	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$3,917	\$0	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 MEDICAL EXAMINER DIVISION  
 (DIV. NUMBER 169)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADDPED BUDGET				1987 AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990
INTERNAL SERVICES:																
6310	BLDG SPACE CDST ALLOCATION	\$65,098	\$64,508	\$64,508	\$64,508	\$57,578	\$73,614	\$57,576	\$73,614	\$57,578	\$73,614	\$57,578	\$73,614	\$72,561	\$75,463	\$78,481
6311	MAINTENANCE DEPARTMENT CHA	494	0	1,776	1,776	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	3,000	0	1,200	1,200	11,300	0	11,300	0	11,300	0	11,300	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	2,397	2,400	2,400	2,400	2,400	2,496	2,400	2,496	2,400	2,496	2,400	2,496	3,085	3,208	3,336
6360	COMPUTER SVCS-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	782	800	800	800	700	700	700	700	700	700	700	700	899	934	971
6610	LEASED VEHICLES*	20,378	22,500	22,500	22,500	22,500	23,675	22,500	23,675	22,500	23,675	22,500	23,675	25,309	26,321	27,373
6640	EQUIPMENT RENTAL	14,643	16,000	16,000	16,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	16,672	17,546	18,247
6641	CONVENIENCE COPIER	1,885	1,700	1,700	1,700	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,911	1,987	2,066
6670	STATIONERY STOCK	12,360	11,600	11,600	11,600	11,600	12,064	11,600	12,064	11,600	12,064	11,600	12,064	14,622	15,296	15,814
6672	PRINT SHOP	1,161	1,363	1,363	1,363	1,300	1,333	1,300	1,333	1,300	1,333	1,300	1,333	1,124	1,160	1,214
6735	INSURANCE FUND	0	0	0	0	0	0	12,058	13,184	12,058	13,184	12,058	13,184	13,711	14,260	14,830
6750	TELEPHONE COMMUNICATIONS	4,366	4,212	4,212	4,212	4,053	4,286	4,053	4,286	4,053	4,286	4,053	4,286	4,499	4,678	4,865
TOTAL INTERNAL SERVICES		\$126,564	\$125,083	\$128,059	\$128,059	\$126,031	\$134,768	\$140,089	\$147,952	\$140,089	\$147,952	\$140,089	\$147,952	\$154,593	\$160,763	\$167,197
TOTAL DIVISION		\$988,513	\$1,071,777	\$1,094,886	\$1,099,586	\$1,173,988	\$1,220,026	\$1,175,246	\$1,221,330	\$1,175,246	\$1,221,330	\$1,167,269	\$1,221,330	\$1,349,204	\$1,423,491	\$1,504,168

\*The Budget amount includes funding for seven (7) leased vehicles.

PUBLIC SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	73,578	20,506	94,084					1	94,084
EMPLOYMENT & TRAINING ADMIN					16	395,299	133,448	528,747	16	528,747
VETERANS' SERVICES	18	492,480	179,877	672,357					18	672,357
DISTRICT COURT PROBATION	18	482,145	172,341	654,486					18	654,486
COOPERATIVE EXTENSION	11	219,075	91,710	310,785					11	310,785
EMERGENCY MED SERV-DISASTER CL	13	245,565	84,727	330,292					13	330,292
ANIMAL CONTROL	26	524,876	198,679	723,555					26	723,555
CIRCUIT COURT PROBATION	2	9,660	696	10,356	1	17,915	17	17,932	3	28,288
PUBLIC SERVICES	89	2,047,379	748,536	2,795,915	17	413,214	133,465	546,679	106	3,342,594
1988 Salary & Fringe Adjustments		70,862	7,640	78,502		15,416	844	16,260		94,762
Total 1988 Budget	89	\$2,118,241	\$756,176	\$2,874,417	17	\$428,630	\$134,309	\$562,939	106	\$3,437,356
1989 Salary & Fringe Adjustments	1	196,530	51,794	248,324		15,416	844	16,260		264,584
Total 1989 Budget	90	\$2,243,909	\$800,330	\$3,044,239	17	\$428,630	\$134,309	\$562,939	107	\$3,607,178

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR. OF PUBLIC SERVICES
	'88	'89	'88	'89	'88	'89	
86	3	1	3	1	89	90	Governmental Positions
17					17	17	Special Revenue Positions
21					21	21	M.S.U. <sup>a</sup>
80					80	80	State of Michigan <sup>b</sup>
204	3	1	3	1	207	208	Total Positions

PUBLIC SERVICES ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR. OF PUBLIC SERVICES
					Special Revenue Positions
1			1	1	Total Positions

EMPLOYMENT & TRAINING					
CP	REQ	REC	'88	'89	MGR.-GRANT EMP. & TRNG.
					Special Revenue Positions
16			16	16	Total Positions

E.M.S. & EMERG. MGT.					
CP	REQ	REC	'88	'89	MGR.-E.M.S. & EMERG. MGT
					Special Revenue Positions
13			13	13	Total Positions

COOPERATIVE EXTENSION					
CP	REQ	REC	'88	'89	DIVISION MANAGER <sup>a</sup>
					Special Revenue Positions
21			21	21	M.S.U. <sup>a</sup>
32			32	32	Total Positions

CIRCUIT COURT PROBATION					
CP	REQ	REC	'88	'89	CHF. PROBATION OFFICER/ AREA MANAGER
1			1	1	Special Revenue Positions
80			80	80	State of Michigan <sup>b</sup>
83			83	83	Total Positions

ANIMAL CONTROL					
CP	REQ	REC	'88	'89	MGR.-ANIMAL CONTROL
					Special Revenue Positions
24	2*	2	26	26	Total Positions

DISTRICT COURT PROBATION					
CP	REQ	REC	'88	'89	CHF. PROB. OFFICER
					Special Revenue Positions
17	1*	1	18	18	Total Positions

VETERANS' SERVICES					
CP	REQ	REC	'88	'89	MGR.-VETERANS' SERVICES
					Special Revenue Positions
18	1**	1	18	19	Total Positions

- a) Positions funded with Michigan State University monies do not show on salaries pages.  
b) Positions funded with State of Michigan monies do not show on salaries pages.

- \* 1988 position request.  
\*\* 1989 position request.

JACKSON COUNTY, MICHIGAN  
1988/89 BUDGET  
PUBLIC SERVICES DEPARTMENT SUMMARY  
(DEPT. NUMBER 170)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL SALARIES:	86	89	89	89	89	90	89	90	89	90	89	90	89	103	106
1001	SALARIES-REGULAR	\$1,818,875	\$1,919,910	\$1,934,931	\$1,857,031	\$1,959,023	\$1,978,336	\$1,959,023	\$1,978,336	\$1,959,023	\$1,978,336	\$2,047,379	\$2,067,561	\$2,109,615	\$2,153,614	\$2,179,587
1002	SALARIES-OVERTIME	29,034	18,483	18,483	30,387	22,650	23,700	22,650	23,700	22,650	23,700	22,650	23,700	23,750	23,800	23,850
1616	SALARIES-SUMMER HELP	0	0	37,120	37,120	48,212	48,212	48,212	48,212	48,212	48,212	48,212	48,212	48,212	48,212	48,212
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT	0	0	6,301	6,301	0	0	0	0	0	0	0	0	0	0	0
	TOTAL SALARIES	\$1,847,909	\$1,938,393	\$1,996,835	\$1,930,835	\$2,128,970	\$2,243,909	\$2,128,970	\$2,243,909	\$2,128,970	\$2,243,909	\$2,118,241	\$2,243,908	\$2,466,319	\$2,610,934	\$2,740,507
2075	FRINGE BENEFITS	636,770	694,436	695,421	675,221	741,580	748,806	741,580	748,806	741,580	748,806	756,176	763,930	829,637	847,237	857,627
	FRINGE ADJUSTMENT					26,357	51,522	26,357	51,522	26,357	51,522	0	36,400	78,207	105,986	133,318
	TOTAL SALARIES & FRINGE	\$2,484,679	\$2,632,829	\$2,692,256	\$2,606,056	\$2,896,907	\$3,044,239	\$2,896,907	\$3,044,239	\$2,896,907	\$3,044,239	\$2,874,417	\$3,044,238	\$3,376,163	\$3,563,256	\$3,731,452
CONTRACTUAL SERVICES:																
3028	DEPUTY DOG WARDEN FEES	\$2,597	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
3056	FEES & MILEAGE	983	1,482	1,482	1,482	1,541	1,602	1,541	1,602	1,541	1,602	1,541	1,602	1,667	1,733	1,803
3128	PROFESSIONAL SERVICES	30,018	49,000	49,000	49,000	100,520	85,711	100,520	85,711	100,520	85,711	100,520	85,711	54,622	57,012	59,294
3165	SOLDIER BURIAL	203,615	215,000	215,000	225,300	241,500	251,850	241,500	251,850	241,500	251,850	241,500	251,850	258,300	261,000	264,900
3166	SOLDIER RELIEF	4,866	4,500	4,500	4,500	5,000	6,000	5,000	6,000	5,000	6,000	5,000	6,000	7,000	8,000	9,000
3204	ADVERTISING	268	800	800	800	1,020	940	1,020	940	1,020	940	1,020	940	900	835	975
3209	ANIMAL DISPOSAL	1,895	2,830	2,830	2,830	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
3258	CASH SHORTAGE	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	11,060	301,625	256,679	256,679	11,500	11,600	11,500	11,600	11,500	11,600	11,500	11,600	11,650	11,700	11,800
3300	DAMAGE BY DOGS	1,708	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MA	5,957	5,610	5,610	5,610	7,061	7,318	7,061	7,318	7,061	7,318	7,061	7,318	7,654	8,061	8,378
3412	INSURANCE	42,365	33,800	33,800	33,800	36,858	34,214	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,348	1,820	1,820	1,820	1,893	1,969	1,893	1,969	1,893	1,969	1,893	1,969	2,047	2,128	2,213
3468	LIVESTOCK IMPOUNDMENT	4,882	3,000	3,000	3,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3502	MAINTENANCE CONTRACT	26,127	25,266	25,666	25,666	29,100	30,300	29,100	30,300	29,100	30,300	29,100	30,300	31,500	32,800	34,000
3511	MEDICAL EMERGENCY TRAI	5,366	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3514	MEMBERSHIPS, DUES & PU	3,139	3,803	3,803	3,803	4,119	4,291	4,119	4,291	4,119	4,291	4,119	4,291	4,741	4,960	5,196
3528	MISCELLANEOUS	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	35,235	43,380	43,380	35,680	47,010	48,865	47,010	48,865	47,010	48,865	47,010	48,865	51,434	53,050	54,760
3582	PRINTING	9,874	13,164	13,164	13,164	14,845	14,988	14,845	14,988	14,845	14,988	14,845	14,988	11,302	11,651	12,062
3728	TRNG & PSYCH.; MED. EX	4,154	9,236	9,236	13,036	17,000	24,000	17,000	24,000	17,000	24,000	17,000	24,000	31,000	38,000	45,000
3750	TRANSPORT VETS TO INST	1,406	1,500	1,500	1,500	1,600	1,675	1,600	1,675	1,600	1,675	1,600	1,675	1,805	1,880	1,959
3752	TRAVEL & CONFERENCE	9,769	12,844	12,844	12,844	14,132	14,851	14,132	14,851	14,132	14,851	14,132	14,851	16,672	17,537	18,450
3772	UNIFORM CLEANING	2,423	4,611	4,611	4,611	3,254	3,384	3,254	3,384	3,254	3,384	3,254	3,384	3,521	3,658	3,843
3774	UNIFORM REPLACEMENT	1,459	2,116	2,116	2,116	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120
	TOTAL CONTRACTUAL SERV	\$410,009	\$754,187	\$709,641	\$716,041	\$560,473	\$572,078	\$529,615	\$537,864	\$529,615	\$537,864	\$529,615	\$537,864	\$524,535	\$542,565	\$562,153
COMMODITIES:																
4804	ANIMAL SUPPLIES	\$6,214	\$8,000	\$8,000	\$8,000	\$8,486	\$8,819	\$8,486	\$8,819	\$8,486	\$8,819	\$8,486	\$8,819	\$9,171	\$9,537	\$9,918
4820	DEPUTY SUPPLIES	875	1,116	1,116	1,116	1,161	1,206	1,161	1,206	1,161	1,206	1,161	1,206	1,241	1,284	1,328
4823	DISASTER SUPPLIES	1,421	2,000	2,000	2,000	2,100	2,160	2,100	2,160	2,100	2,160	2,100	2,160	2,250	2,340	2,430

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PUBLIC SERVICES DEPARTMENT SUMMARY  
(DEPT. NUMBER 170)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
4832	DRY GOODS & CLOTHING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4836	EDUCATIONAL SUPPLIES	0	500	500	500	520	540	520	540	520	540	520	540	560	580	600
4860	HOUSEKEEPING EXPENSE &	1,803	2,050	2,050	2,050	2,180	2,267	2,180	2,267	2,180	2,267	2,180	2,267	2,358	2,412	2,516
4892	MEDICAL SUPPLIES	5,324	6,653	7,531	7,531	6,340	6,593	6,340	6,593	6,340	6,593	6,340	6,593	6,858	7,122	7,416
4898	OFFICE SUPPLIES	4,516	3,537	3,902	3,902	4,412	4,647	4,412	4,647	4,412	4,647	4,412	4,647	5,218	5,547	5,786
4908	PHOTOGRAPHIC SUPPLIES	3	50	50	50	50	50	50	50	50	50	50	50	50	50	50
4909	POSTAGE	18,164	25,745	25,745	25,745	30,453	32,893	30,453	32,893	30,453	32,893	30,453	32,893	34,079	35,283	36,506
4913	PROVISIONS	141	834	834	834	866	900	866	900	866	900	866	900	938	976	1014
4934	TAX COLLECTION SUPPLIE	2,412	3,608	3,608	3,608	3,624	3,769	3,624	3,769	3,624	3,769	3,624	3,769	3,919	4,075	4,238
TOTAL COMMODITIES		\$40,875	\$54,095	\$55,338	\$55,338	\$60,186	\$63,838	\$60,186	\$63,838	\$60,186	\$63,838	\$60,186	\$63,838	\$66,642	\$69,206	\$71,802
5998	MISC. CAPITAL OUTLAY	\$41,571	\$1,000	\$35,420	\$41,420	\$6,365	\$6,135	\$6,365	\$6,135	\$6,365	\$6,135	\$6,365	\$6,135	\$9,700	\$12,700	\$10,700
INTERNAL SERVICES:																
6280	AUDIO/VISUAL	\$25	\$25	\$25	\$25	\$47	\$50	\$30	\$30	\$30	\$30	\$30	\$30	\$53	\$56	\$59
6310	BLDG SPACE COST ALLOCA	466,565	408,718	408,718	408,718	448,485	495,694	448,485	495,694	448,485	495,694	448,485	495,694	516,169	538,213	561,202
6311	MAINTENANCE DEPARTMENT	13,007	0	8,696	8,696	0	0	0	0	0	0	0	0	7,913	7,997	8,084
6312	SPECIAL PROJECTS	0	0	750	750	9,000	0	9,000	0	9,000	0	9,000	0	750	750	750
6330	CENTRAL STORES-MISCELL	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSEKE	3,644	3,800	3,800	3,800	3,800	3,920	3,800	3,920	3,800	3,920	3,800	3,920	4,237	4,405	4,581
6334	CENTRAL STORES-TOILET	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPER	54,662	44,585	44,711	44,711	0	0	74,253	78,055	74,253	78,055	74,253	78,055	0	0	0
6361	COMPUTER SERVICES-DEVE	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	70,507	71,586	71,586	71,586	73,277	74,680	73,277	74,680	73,277	74,680	73,277	74,680	74,562	76,256	76,675
6610	LEASED VEHICLES	119,574	120,250	120,250	120,250	127,650	134,168	127,650	134,168	127,650	134,168	127,650	134,168	138,819	143,574	149,368
6640	EQUIPMENT RENTAL	71,796	76,881	76,881	76,881	76,333	76,976	76,333	76,976	76,333	76,976	76,333	76,976	87,118	89,369	91,615
6641	CONVENIENCE COPIER	34,695	35,500	35,500	35,500	39,775	43,037	39,775	43,037	39,775	43,037	39,775	43,037	48,571	51,570	54,648
6670	STATIONERY STOCK	35,556	35,850	35,850	35,850	40,900	41,943	40,900	41,943	40,900	41,943	40,900	41,943	44,759	47,173	49,667
6672	PRINT SHOP	20,371	22,395	22,395	22,395	27,181	27,823	27,181	27,823	27,181	27,823	27,181	27,823	29,159	30,931	32,870
6735	INSURANCE FUND	0	0	0	0	0	0	34,278	37,759	34,278	37,759	34,278	37,759	33,752	34,363	35,252
6750	TELEPHONE COMMUNICATIO	146,901	165,887	213,158	171,058	248,370	352,410	248,370	352,410	248,370	352,410	248,370	352,410	366,663	377,354	387,243
TOTAL INTERNAL SERVICE		\$1,035,600	\$985,477	\$1,042,320	\$1,000,220	\$1,094,818	\$1,250,701	\$1,203,332	\$1,366,495	\$1,203,332	\$1,366,495	\$1,203,332	\$1,366,495	\$1,353,125	\$1,401,933	\$1,452,014
TOTAL DEPARTMENT		\$4,012,734	\$4,427,588	\$4,534,975	\$4,419,075	\$4,618,749	\$4,936,991	\$4,696,405	\$5,018,571	\$4,696,405	\$5,018,571	\$4,673,915	\$5,018,570	\$5,330,165	\$5,589,661	\$5,828,121

PUBLIC SERVICES ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR. OF PUBLIC SERVICES
1			1	1	Governmental Positions
					Special Revenue Positions
1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Dir. of Public Services <sup>a</sup>
1				1	1	Total Positions

a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for a designated number of hours; Director - 264 hours.



COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE		
3435 DIR-PUBLIC SERVICES	60198 66889	1	73,578	20,506		1	94,084
ADMINISTRATION		1	73,578	20,506		1	94,084
ADMINISTRATION		1	73,578	20,506		1	94,084
Total 1988 Budget		<u>1</u>	<u>\$73,578</u>	<u>\$20,506</u>		<u>1</u>	<u>\$94,084</u>
1989 Adjustments			3,679	1,279			4,958
Total 1989 Budget		<u>1</u>	<u>\$77,257</u>	<u>\$21,785</u>		<u>1</u>	<u>\$99,042</u>

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PUBLIC SERVICES - ADMINISTRATION  
(DIV. NUMBER 171)

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
	NUMBER OF PERSONNEL	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	
	SALARIES:																		
1001	SALARIES-REGULAR	\$73,881	\$75,230	\$77,513	\$77,513	\$70,410	\$70,410	\$70,410	\$70,410	\$70,410	\$70,410	\$73,578	\$73,578	\$70,410	\$70,410	\$70,410	\$70,410	\$70,410	
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SALARIES-ADJUSTMENT					3,521	6,647	3,521	6,647	3,521	6,647	0	3,679	9,936	13,152	16,494			
	TOTAL SALARIES	\$73,881	\$75,230	\$77,513	\$77,513	\$73,931	\$77,257	\$73,931	\$77,257	\$73,931	\$77,257	\$73,578	\$77,257	\$80,346	\$83,562	\$86,904			
2075	FRINGE BENEFITS	20,467	21,372	21,966	21,966	19,964	19,964	19,964	19,964	19,964	19,964	20,506	20,506	19,964	19,964	19,964			
	FRINGE ADJUSTMENT					937	1,821	937	1,821	937	1,821	0	1,279	2,643	3,496	4,387			
	TOTAL SALARIES & FRINGE	\$94,348	\$96,602	\$99,479	\$99,479	\$94,832	\$99,042	\$94,832	\$99,042	\$94,832	\$99,042	\$94,064	\$99,042	\$102,955	\$107,024	\$111,255			
	CONTRACTUAL SERVICES:																		
3412	INSURANCE	\$1,560	\$0	\$0	\$0	\$990	\$1,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3514	MEMBERSHIPS, DUES & PU	418	360	360	360	396	435	396	435	396	435	396	435	478	525	577			
3752	TRAVEL & CONFERENCE	773	1,500	1,500	1,500	1,650	1,815	1,650	1,815	1,650	1,815	1,650	1,815	1,996	2,195	2,414			
	TOTAL CONTRACTUAL SERV	\$2,751	\$1,860	\$1,860	\$1,860	\$3,036	\$3,339	\$2,046	\$2,250	\$2,046	\$2,250	\$2,046	\$2,250	\$2,474	\$2,720	\$2,991			
	COMMODITIES:																		
4896	OFFICE SUPPLIES	\$0	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$60	\$60	\$65
	TOTAL COMMODITIES	\$0	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$60	\$60	\$65
	INTERNAL SERVICES:																		
6310	BLDG SPACE COST ALLOCA	\$8,598	\$3,337	\$3,337	\$3,337	\$3,595	\$3,901	\$3,595	\$3,901	\$3,595	\$3,901	\$3,595	\$3,901	\$4,096	\$4,300	\$4,515			
6610	LEASED VEHICLES*	3,956	4,400	4,400	4,400	4,400	4,630	4,400	4,630	4,400	4,630	4,400	4,630	4,732	4,921	5,119			
6640	EQUIPMENT RENTAL	251	251	251	251	437	437	437	437	437	437	437	437	437	437	437			
6641	CONVENIENCE COPIER	115	100	100	100	100	100	100	100	100	100	100	100	105	110	110			
6670	STATIONERY STOCK	94	100	100	100	100	100	100	100	100	100	100	100	105	110	110			
6672	PRINT SHOP	118	50	50	50	50	50	50	50	50	50	50	50	50	50	50			
6735	INSURANCE FUND	0	0	0	0	0	0	1,105	1,209	1,105	1,209	1,105	1,209	1,133	1,178	1,178			
	TOTAL INTERNAL SERVICE	\$13,132	\$8,238	\$8,238	\$8,238	\$8,682	\$9,218	\$9,787	\$10,427	\$9,787	\$10,427	\$9,787	\$10,427	\$10,658	\$11,106	\$11,519			
	TOTAL DIVISION	\$110,231	\$106,752	\$109,629	\$109,629	\$106,602	\$111,651	\$106,717	\$111,771	\$106,717	\$111,771	\$105,967	\$111,771	\$116,147	\$120,910	\$125,630			

\*The Budget amount includes funding for one (1) leased vehicle.

PRIVATE INDUSTRY COUNCIL  
(Mandated by Job Training  
Partnership Act  
38 members)

CHIEF ELECTED OFFICIAL  
(County Executive)

EMPLOYMENT & TRAINING					
CP	REQ	REC	'88	'89	MGR.-GRANT EMP. & TRNG.
					Governmental Positions
16			16	16	Special Revenue Positions
16			16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Mgr.-Gr. Emp. & Trng.
	0			0	0	Chf.-Emp. & Trng. Adm Serv. <sup>c</sup>
	1			1	1	Bud. Analyst III <sup>o</sup>
	1			1	1	Secretary II
	1			1	1	Secretary I <sup>d</sup>
	1			1	1	Student
	5			5	5	Total Positions

ADMINISTRATIVE SERVICES <sup>a</sup>					
CP	REQ	REC	'88	'89	MGR.-GRANT EMP. & TRNG.
					Governmental Positions
6			6	6	Special Revenue Positions
6			6	6	Total Positions

PROGRAM ACTIVITIES <sup>a</sup>					
CP	REQ	REC	'88	'89	MGR.-Grant Emp. & Trng.
					Governmental Positions
5			5	5	Special Revenue Positions
5			5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	PLANNING & MONITOR.
	1			1	1	Auditor III <sup>f</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	CLASSROOM TRAINING EMPLOYMENT DEVELOP. SERVICES & MARKETING & CUSTOMIZED TRAINING <sup>m</sup>
	1			1	1	Emp. & Trng. Tech. III
	0			0	0	Emp. & Trng. Tech. I <sup>p</sup>
	0			0	0	Account Clerk I <sup>d</sup>
	0			0	0	Typist I <sup>e</sup>
	1			1	1	Clerk I <sup>e</sup>
	2			2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	CENTRAL RECORDS <sup>k</sup>
	0			0	0	Supv.-E & T Admin. Servs. <sup>g</sup>
	1			1	1	Emp. & Train. Tech. III <sup>l</sup>
	1			1	1	Office Leader
	1			1	1	Clerk III <sup>h</sup>
	1			1	1	Steno II <sup>i</sup>
	1			1	1	Typist II
	5			5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	WORK EXPERIENCE & ON-THE-JOB TRAINING <sup>n</sup>
	1			1	1	Emp. & Trng. Tech. III
	1			1	1	Typist II <sup>d,j</sup>
	1			1	1	Student
	3			3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	ON-THE-JOB TRAINING, CUSTOMIZED TRAINING & MARKETING
	0			0	0	Emp. & Trng. Tech. III
	0			0	0	Emp. & Trng. Tech. I <sup>d</sup>
	0			0	0	Clerk III <sup>c</sup>
	0			0	0	Typist II
	0			0	0	Clerical Trainee <sup>l</sup>
	0			0	0	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Position provides services to Private Industry Council (P.I.C.).
- c) Position deleted 5/28/87, per Misc. Res. #87129.
- d) Position deleted 6/25/87, per Misc. Res. #87163.
- e) Two (2) positions deleted 6/25/87, per Misc. Res. #87163.
- f) Position reclassified from Accountant III, 1/31/87.
- g) Position reclassified from Employment & Training Technician III, 6/25/87, per Misc. Res. #87163.
- h) One (1) position deleted 6/25/87, per Misc. Res. #87163.
- i) Two (2) positions deleted 11/19/87, per Misc. Res. #87303.
- j) Position transferred from On-the-Job Training 11/19/87, per Misc. Res. #87303.
- k) Unit retitled from Management Information System & Budget 11/19/87, per Misc. Res. #87303.
- l) Position transferred from Classroom Training 11/19/87, per Misc. Res. #87303.
- m) Unit retitled from Classroom Training 11/19/87, per Misc. Res. #87303.
- n) Unit retitled from Youth/Work Experience 11/19/87, per Misc. Res. #87303.
- o) Supervisor-Employment and Training Administrative Services position reclassified to Budget Analyst III and transferred to this unit from M.I.S. & Budget per Misc. Res. #87303.
- p) One (1) position deleted 6/25/87, per Misc. Res. #87163 and one (1) deleted 11/19/87, per Misc. Res. #87303.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				PRCPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4797 MGR-GRANT EMPLOY & TRAIN	44284 52640				1	56,851	17,298	1	74,149
3707 EMPLOYMENT & TRAIN TECH III	31421 36583				3	108,913	36,029	3	144,942
9088 BUDGET ANALYST III	27996 36583				1	29,714	10,473	1	40,187
953 AUDITOR III	30991 34663				1	36,049	10,817	1	46,866
9610 SECRETARY II	19040 24752				1	20,182	8,026	1	28,208
5255 OFFICE LEADER	19835 22531				1	23,432	7,557	1	30,989
9609 SECRETARY I	16460 21398				1	22,254	8,985	1	31,239
2029 CLERK II	17746 20329				1	21,142	6,965	1	28,107
7151 STENOGRAPHER II	17746 20329				1	18,392	7,564	1	25,956
7801 TYPIST II	16088 18622				1	16,718	7,134	1	23,852
9707 TYPIST II	14259 18622				1	17,311	8,112	1	25,423
9199 CLERK I	13303 17292				1	14,681	3,792	1	18,473
7205 STUDENT	4830 4830				2	9,660	696	2	10,356
<b>ADMINISTRATION</b>					<b>16</b>	<b>395,299</b>	<b>133,448</b>	<b>16</b>	<b>528,747</b>
<b>EMPLOYMENT &amp; TRAINING ADMIN</b>					<b>16</b>	<b>395,299</b>	<b>133,448</b>	<b>16</b>	<b>528,747</b>
1988 Adjustments									
Summer Help						2,284			2,284
Program Year Adjustment						13,132	844		14,016
Total 1988 Budget					<u>16</u>	<u>\$410,715</u>	<u>\$134,332</u>	<u>16</u>	<u>\$545,047</u>
1989 Adjustments									
Summer Help						2,284			2,284
Program Year Adjustment						13,132	844		14,016
Total 1989 Budget					<u>16</u>	<u>\$410,715</u>	<u>\$134,332</u>	<u>16</u>	<u>\$545,047</u>

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 EMPLOYMENT & TRAINING ADMIN.

DEPT 7 PUBLIC SERVICE

YR CODE	ACCOUNT NAME	-----1987 BUDGET-----					1988 ADOPTED	1989 ADOPTED
		1986 EXPENDITURE	ADOPTED 12/11/86	YTD EXPEND AS OF 9/19/87	AMENDMENT 9/19/87	EXC./FIN RECOMMEND		
GROUP 1 - SALARIES								
88 001	SALARIES - REGULAR		725,437	312,648	511,777	511,777	467,900	467,900
88 002	OVERTIME		1,000		1,000	1,000		
88 003	HOLIDAY			17,475				
88 005	ANNUAL LEAVE			27,057				
88 007	HOLIDAY COMP.			783				
88 008	SICK LEAVE			12,005				
88 010	RETROACTIVE			382				
88 012	JURY DUTY			1,114				
88 014	OTHER (MISC.)			19,293				
88 015	SERVICE INCREMENT			15,983				
88 016	SUMMER HELP		4,108	2,886	2,284	2,284	2,284	2,284
88 020	DEATH LEAVE			544				
TOTAL			\$730,545	\$410,170	\$515,061	\$515,061	\$470,184	\$470,184
GROUP 2 - FRINGE BENEFITS								
88 075	FRINGE BENEFITS-WORKERS COMP		245,605	357	170,858	170,858	155,861	155,861
88 076	FRINGE BENEFITS-GROUP LIFE			1,247				
88 077	FRINGE BENEFITS-RETIREMENT			61,774				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			33,938				
88 079	FRINGE BENEFITS-SOCIAL SECURIT			26,127				
88 080	FRINGE BENEFITS-DENTAL			4,702				
88 081	FRINGE BENEFITS-DISABILITY			2,879				
TOTAL			\$245,605	\$131,024	\$170,858	\$170,858	\$155,861	\$155,861
GROUP 3 - CONTRACTUAL SERVICES								
88 105	LEGAL EXPENSE		1,000		500	500	500	500
88 128	PROFESSIONAL SERVICES		41,834	52,631	35,830	35,830	48,330	48,330
88 130	PUBLIC SERVICE ADMIN. EXPENSE		16,367	16,366	14,500	14,500	14,500	14,500
88 201	ACCOUNTING SERVICES		11,974	11,808	13,500	13,500	13,500	13,500
88 204	ADVERTISING		3,500	3,338	7,500	7,500	7,500	7,500
88 302	DATA PROCESSING		1,032	1,201	1,032	1,032	1,032	1,032
88 342	EQUIPMENT REPAIRS & MAINT.				3,343	3,343	3,343	3,343
88 409	INDIRECT COSTS		11,820	6,074	7,868	7,868	7,868	7,868
88 430	JTPA- SUB-CONTRACTORS				5,835	5,835	82,264	82,264
88 502	MAINTENANCE CONTRACT			3,343				
88 514	MEMBERSHIP DUES & PUBLICATIONS		1,440	333	300	300	300	300
88 528	MISCELLANEOUS			560	1,000	1,000	1,000	1,000
88 568	PARTICIPANT SUPPORT-YOUTH							
88 574	PERSONAL MILEAGE		6,540	4,786	5,400	5,400	5,400	5,400
88 658	RENT		52,330	49,686	51,000	51,000	56,080	56,080
88 727	TRAINING		6,000	6,855	2,000	2,000	2,000	2,000
88 752	TRAVEL & CONFERENCE		3,500	3,168	1,000	1,000	1,000	1,000
TOTAL			\$157,337	\$160,168	\$150,608	\$150,608	\$244,617	\$244,617

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 EMPLOYMENT & TRAINING ADMIN.

DEPT 7 PUBLIC SERVICE

YR CODE	ACCOUNT NAME	-----1987 BUDGET-----				EXC./FIN RECOMMEND	1988 ADOPTED	1989 ADOPTED
		1986 EXPENDITURE	ADOPTED 12/11/86	YTD EXPEND AS OF 9/19/87	AMENDMENT 9/19/87			
GROUP 4 - COMMODITIES								
88 898	OFFICE SUPPLIES		1,020		200	200	200	200
88 909	POSTAGE		5,784	856	1,000	1,000	1,000	1,000
	TOTAL		\$6,804	\$856	\$1,200	1,200	\$1,200	\$1,200
GROUP 6 - INTERNAL SERVICES								
88 311	MAINTENANCE DEPARTMENT CHARGES		960	471	904	904	904	904
88 360	COMPUTER SERVICES - OPERATIONS		4,410	5,654	5,208	5,208	5,208	5,208
88 610	LEASED VEHICLES		825	286	250	250	300	300
88 640	EQUIPMENT RENTAL		7,851	5,816	6,840	6,840	5,866	5,866
88 641	CONVENIENCE COPIER		16,000	9,801	7,918	7,918	12,000	12,000
88 670	STATIONERY STOCK		3,600	2,208	3,240	3,240	3,240	3,240
88 671	MAIL ROOM			2,816	3,900	3,900	3,900	3,900
88 672	PRINT SHOP		6,080	3,059	5,040	5,040	5,040	5,040
88 750	TELEPHONE COMMUNICATIONS		20,600	12,079	17,400	17,400	16,400	16,400
	TOTAL		\$60,326	\$42,190	\$50,700	\$50,700	\$52,498	\$52,498
	DIVISION TOTAL		\$1,200,617	\$744,409	\$888,427	888,427	\$924,360	\$924,360
GROUP 3 - CONTRACTUAL								
88 210	APPROPRIATION CONTINGENCY		5,441,383		4,837,758	4,837,758	4,818,022	4,818,022
	TOTAL		\$5,441,383		\$4,837,758	\$4,837,758	\$4,818,022	\$4,818,022
	DIVISION TOTAL		\$6,642,000		\$5,726,185	\$5,726,185	\$5,742,382	\$5,742,382
	=====		=====		=====	=====	=====	=====

VETERANS' SERVICES <sup>c</sup>					
CP	REQ	REC	'88	'89	MGR.-VETERANS' SERVICES
18	1**	1	18	19	Governmental Positions
					Special Revenue Positions
18	1**	1	18	19	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	SOLDIERS' REL. COMM. <sup>4</sup>
1				1	1	Chairman
1				1	1	Vice-Chairman
1				1	1	Secretary
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	PONTIAC COUNSELING <sup>4</sup>
1				1	1	Veterans' Counselor Supv. <sup>b</sup>
1				1	1	Veterans' Counselor III
4	1**	1	4	5	5	Veterans' Counselor II
1				1	1	Clerk III
7	1	1	7	8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	JOBS, OPER. & TRANS. <sup>c</sup>
1				1	1	Veterans' Transp. Oper. Coord. <sup>b</sup>
1				1	1	Clerk II/Deliveryperson
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	ROYAL OAK COUN. <sup>c</sup>
1				1	1	Veterans' Counselor Supv. <sup>b</sup>
2				2	2	Veterans' Counselor III
3				3	3	Veterans' Counselor II
1				1	1	Clerk III
7				7	7	Total Positions

a) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.

b) Class retitled from Veterans' Counselor IV per Misc. Res. #87052, 3/27/87.

c) All positions show in Administration Unit on salaries pages.

\*\* 1989 position request.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	VETERANS' SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
4830 MGR-VETERAN'S SERVICES	39254 44892	1	47,586		15,662			1		63,248
7843 VETERANS COUNSELOR SUPV	29064 32903	2	69,754		24,948			2		94,702
9754 VETERANS TRANSP & OPER COORD	25266 32946	1	32,846		11,289			1		44,135
7840 VETERANS COUNSELOR III	25483 28443	3	89,527		32,463			3		121,990
6452 SECRETARY II	22013 24752	1	24,461		7,821			1		32,282
7841 VETERANS COUNSELOR II	22015 24752	7	173,417		66,200			7		239,617
2029 CLERK III	17746 20329	1	19,034		7,728			1		26,762
9202 CLERK III	15637 20329	1	20,110		6,697			1		26,807
9201 CLERK II DELIVERYPERSON	14855 19312	1	15,745		7,069			1		22,814
ADMINISTRATION		18	492,480		179,877			18		672,357
VETERANS' SERVICES		18	492,480		179,877			18		672,357

1988 Adjustments										
Overtime			650							650
Summer Help			4,036							4,036
Total 1988 Budget		<u>18</u>	<u>\$497,166</u>		<u>\$179,877</u>			<u>18</u>		<u>\$677,043</u>

1989 Adjustments										
Overtime			700							700
Summer Help			4,036							
Veterans Counselor I		1	20,182		7,488			1		27,670
Salary & Fringe Adjustment			17,580		3,163					20,743
Total 1989 Budget		<u>19</u>	<u>\$534,978</u>		<u>\$190,528</u>			<u>19</u>		<u>\$725,506</u>



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
VETERANS' SERVICES DIVISION  
(DIV. NUMBER 173)

ACCT. NO.	DESCRIPTION	1987				BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	18	18	18	18	18	19	18	19	18	19	18	19	20	20	20
	SALARIES:															
1001	SALARIES-REGULAR	\$410,783	\$437,985	\$453,759	\$447,759	\$464,754	\$484,067	\$464,754	\$484,067	\$464,754	\$484,067	\$492,450	\$512,662	\$500,135	\$500,135	\$500,135
1002	SALARIES-OVERTIME	677	500	500	500	650	700	650	700	650	700	650	700	750	800	850
1016	SALARIES-SUMMER HELP	0	0	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					23,270	46,175	23,270	46,175	23,270	46,175	0	17,580	68,057	90,817	114,489
	TOTAL SALARIES	\$411,460	\$438,485	\$458,295	\$452,295	\$492,710	\$534,978	\$492,710	\$534,978	\$492,710	\$534,978	\$497,166	\$534,978	\$572,978	\$595,788	\$619,510
2075	FRINGE BENEFITS	143,276	159,718	163,299	161,499	171,279	178,242	171,279	178,242	171,279	178,242	179,877	167,365	200,380	200,380	200,380
	FRINGE ADJUSTMENT					6,190	12,286	6,190	12,286	6,190	12,286	0	3,163	18,103	24,157	30,454
	TOTAL SALARIES & FRINGE	\$554,736	\$598,203	\$621,594	\$613,794	\$670,179	\$725,506	\$670,179	\$725,506	\$670,179	\$725,506	\$677,043	\$725,506	\$791,462	\$820,325	\$850,344
	CONTRACTUAL SERVICES:															
3056	FEES & MILEAGE	\$983	\$1,482	\$1,482	\$1,482	\$1,541	\$1,602	\$1,541	\$1,602	\$1,541	\$1,602	\$1,541	\$1,602	\$1,667	\$1,733	\$1,803
3165	SOLDIER BURIAL	203,615	215,000	215,000	225,300	241,500	251,850	241,500	251,850	241,500	251,850	241,500	251,850	258,300	261,000	264,900
3166	SOLDIER RELIEF	4,666	4,500	4,500	4,500	5,000	6,000	5,000	6,000	5,000	6,000	5,000	6,000	7,000	8,000	9,000
3342	EQUIPMENT REPAIRS & MA	562	550	550	550	655	721	655	721	655	721	655	721	793	872	959
3412	INSURANCE	8,870	0	0	0	5,346	5,881	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PU	748	800	800	800	900	950	900	950	900	950	900	950	1,000	1,100	1,200
3528	MISCELLANEOUS	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,920	2,200	2,200	2,200	2,200	2,440	2,200	2,440	2,200	2,440	2,200	2,440	2,642	2,746	2,856
3750	TRANSPORT VETS TO INST	1,406	1,500	1,500	1,500	1,600	1,675	1,600	1,675	1,600	1,675	1,600	1,675	1,805	1,880	1,959
3752	TRAVEL & CONFERENCE	2,132	1,850	1,850	1,850	2,000	2,200	2,000	2,200	2,000	2,200	2,000	2,200	2,600	2,700	2,800
	TOTAL CONTRACTUAL SERV	\$225,190	\$227,882	\$227,882	\$238,182	\$260,742	\$273,319	\$255,396	\$267,438	\$255,396	\$267,438	\$255,396	\$267,438	\$275,807	\$280,033	\$285,479
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$1,217	\$1,000	\$1,000	\$1,000	\$1,000	\$1,100	\$1,000	\$1,100	\$1,000	\$1,100	\$1,000	\$1,100	\$1,252	\$1,302	\$1,355
4909	POSTAGE	3,730	3,600	3,600	3,600	3,740	4,100	3,740	4,100	3,740	4,100	3,740	4,100	4,300	4,300	4,300
	TOTAL COMMODITIES	\$4,947	\$4,600	\$4,600	\$4,600	\$4,740	\$5,200	\$4,740	\$5,200	\$4,740	\$5,200	\$4,740	\$5,200	\$5,552	\$5,602	\$5,655
5998	MISC. CAPITAL OUTLAY	\$826		\$5,373	\$5,373	\$0	\$755	\$0	\$755	\$0	\$755	\$0	\$755	\$1,500	\$1,500	\$1,500
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCA	\$66,022	\$59,914	\$59,914	\$59,914	\$63,023	\$68,685	\$63,023	\$68,685	\$63,023	\$68,685	\$63,023	\$68,685	\$71,432	\$75,004	\$76,754
6311	MAINTENANCE DEPARTMENT	506	0	894	894	0	0	0	0	0	0	0	0	500	500	500
6312	SPECIAL PROJECTS	0	0	750	750	0	0	0	0	0	0	0	0	750	750	750
6600	RADIO COMMUNICATIONS	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES*	11,485	11,200	11,200	11,200	13,600	14,165	13,600	14,165	13,600	14,165	13,600	14,165	15,372	16,012	16,679
6640	EQUIPMENT RENTAL	33,619	35,319	35,319	35,319	35,372	35,500	35,372	35,500	35,372	35,500	35,372	35,500	42,043	43,724	45,474
6641	CONVENIENCE COPIER	4,080	4,100	4,100	4,100	4,100	4,464	4,100	4,464	4,100	4,464	4,100	4,464	5,123	5,328	5,541
6670	STATIONERY STOCK	1,743	2,000	2,000	2,000	2,080	2,163	2,080	2,163	2,080	2,163	2,080	2,163	2,249	2,339	2,433
6672	PRINT SHOP	1,351	1,250	1,250	1,250	1,300	1,352	1,300	1,352	1,300	1,352	1,300	1,352	1,406	1,462	1,520
6735	INSURANCE FUND	0	0	0	0	0	0	5,969	6,526	5,969	6,526	5,969	6,526	6,116	6,361	6,615
6750	TELEPHONE COMMUNICATIO	12,617	14,284	14,284	14,284	14,175	15,150	14,175	15,150	14,175	15,150	14,175	15,150	16,067	16,710	17,378

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 VETERANS' SERVICES DIVISION  
 (DIV. NUMBER 173)

ACCT. NO.	DESCRIPTION	1986	1987	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	TOTAL INTERNAL SERVICE	\$131,851	\$128,067	\$129,711	\$129,711	\$133,650	\$141,479	\$139,619	\$148,005	\$139,619	\$148,005	\$139,619	\$148,005	\$161,058	\$168,190	\$175,644
	TOTAL DIVISION	\$917,350	\$958,752	\$989,160	\$991,660	\$1,069,311	\$1,146,259	\$1,069,934	\$1,146,904	\$1,069,934	\$1,146,904	\$1,076,798	\$1,146,904	\$1,235,379	\$1,275,650	\$1,318,622

\*The Budget amount includes funding for one (1) Leased Vehicle.

09/19/87  
ASC4153R

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

VETERANS TRUST FUND

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENCITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPENC AS OF 09/19/87	AMENDED BUDGET AS OF 09/19/87			
GROUP 3-CONTRACTUAL SERVICES								
83 128	PROFESSIONAL SERVICES			251870	300000	325,000	325,000	325,000
GROUP	TOTAL			251870	300000	325,000	325,000	325,000
DIVISION	TOTAL			251870	300000	325,000	325,000	325,000

DISTRICT COURT PROBATION <sup>a</sup>						
CP	REQ	REC	'88	'89	CHF. PROB. OFFICER	
17	1*	1	18	18	Governmental Positions	
					Special Revenue Positions	
17	1*	1	18	18	Total Positions	

ADMINISTRATION						
GOV	SR	REQ	REC	'88	'89	Chf. Prob. Officer
1				1	1	
1				1	1	Total Positions

52ND DIST. CT. PROB.						
GOV	SR	REQ	REC	'88	'89	Probation Officer Supv.
1				1	1	
5				5	5	Probation Officer III
2				2	2	Probation Officer II
		1*	1	1	1	Probation Officer I
1				1	1	Office Supv. I
4				4	4	Typist II
13		1*	1	14	14	Total Positions

CT. COMM. SVS. PROG.						
GOV	SR	REQ	REC	'88	'89	Probation Officer III
1				1	1	
1				1	1	Clerk III
1				1	1	Student
3				3	3	Total Positions

a) Division transferred from Central Services 5/28/87, per County Executive reorganization, per Misc. Res. #87116. All County positions show in one unit on salaries pages.

\* 1988 position request.

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	DISTRICT COURT PROBATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1694 CHF PROBATION OFFICER	40227 45416	1	49,049	15,938				1	64,987
9530 PROBATION OFFICER SUPERVISOR	27996 36583	1	37,308	11,608				1	48,916
5602 PROBATION OFFICER III	31376 32846	3	99,195	36,099				3	135,294
9529 PROBATION OFFICER III	25266 32846	3	98,973	32,998				3	131,971
5601 PROBATION OFFICER II	24378 29390	1	27,135	10,153				1	37,288
9528 PROBATION OFFICER II	22992 29890	1	27,555	10,698				1	38,253
9527 PROBATION OFFICER I	20923 27201	1	22,178	8,817				1	30,995
5259 OFFICE SUPERVISOR I	22013 24752	1	26,654	10,120				1	36,774
2029 CLERK III	17746 20329	1	20,736	6,666				1	27,402
7801 TYPIST II	16088 18622	2	34,511	13,231				2	47,742
9707 TYPIST II	14259 18622	2	34,021	15,665				2	49,686
7205 STUDENT	4830 4830	1	4,830	348				1	5,178
ADMINISTRATION		18	482,145	172,341				18	654,486
DISTRICT COURT PROBATION		18	482,145	172,341				18	654,486
1988 Adjustments									
Overtime			1,500						1,500
Summer Help			4,036						4,036
Total 1988 Budget		18	\$487,481	\$172,341				18	\$660,022
1989 Budget									
Overtime			1,500						1,500
Summer Help			4,036						4,036
Salary & Fringe Adjustment			24,251	10,852					35,103
Total 1989 Budget		18	\$511,932	\$183,193				18	\$695,125

OAKLAND COUNTY, MICHIGAN  
1986/87 BUDGET  
DISTRICT COURT PROBATION DIVISION  
(DIV. NUMBER 174)

ACCT. NO.	DESCRIPTION	1987			1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1988	1989	1990	1991
	NO. OF POSITIONS	17	17	17	17	18	18	18	18	18	18	18	18	18	22	26	29
	SALARIES:																
1001	SALARIES-REGULAR	\$393,011	\$418,045	\$422,236	\$412,236	\$461,381	\$461,381	\$461,381	\$461,381	\$461,381	\$461,381	\$482,145	\$482,145	\$527,421	\$571,420	\$597,393	
1002	SALARIES-OVERTIME	4,162	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
1016	SALARIES-SUMMER HELP	0	0	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	4,036	
1018	SALARIES-EMERGENCY	0	0	4,987	4,987	0	0	0	0	0	0	0	0	0	0	0	
	SALARIES-ADJUSTMENT					23,144	45,015	23,144	45,015	23,144	45,015	0	24,251	67,973	93,608	121,308	
	TOTAL SALARIES	\$397,173	\$419,545	\$432,759	\$422,759	\$490,061	\$511,932	\$490,061	\$511,932	\$490,061	\$511,932	\$487,681	\$511,932	\$600,930	\$670,564	\$724,237	
2075	FRINGE BENEFITS	132,119	146,861	147,352	143,552	171,219	171,219	171,219	171,219	171,219	171,219	172,341	172,341	216,968	228,568	238,958	
	FRINGE ADJUSTMENT					6,156	11,974	6,156	11,974	6,156	11,974	0	10,852	18,081	24,900	32,266	
	TOTAL SALARIES & FRINGE	\$529,292	\$566,406	\$580,111	\$566,311	\$667,436	\$695,125	\$667,436	\$695,125	\$667,436	\$695,125	\$660,022	\$695,125	\$829,978	\$924,032	\$995,463	
	CONTRACTUAL SERVICES:																
3342	EQUIPMENT REPAIRS & MA	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3412	INSURANCE	7,600	0	0	0	5,076	5,854	0	0	0	0	0	0	0	0	0	
3514	MEMBERSHIPS, DUES & PU	198	478	478	478	555	575	555	575	555	575	555	575	795	795	795	
3574	PERSONAL MILEAGE	5,015	5,325	5,325	5,325	5,830	6,060	5,830	6,060	5,830	6,060	5,830	6,060	6,957	6,957	6,957	
3728	TRNG & PSYCH.; MED. EX	370	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
3752	TRAVEL & CONFERENCE	465	1,400	1,400	1,400	1,700	1,770	1,700	1,770	1,700	1,770	1,700	1,770	2,114	2,389	2,670	
	TOTAL CONTRACTUAL SERV	\$13,745	\$10,703	\$10,703	\$10,703	\$16,661	\$17,759	\$11,585	\$11,905	\$11,585	\$11,905	\$11,585	\$11,905	\$13,366	\$13,641	\$13,922	
	COMMODITIES:																
4898	OFFICE SUPPLIES	\$737	\$400	\$400	\$400	\$550	\$575	\$550	\$575	\$550	\$575	\$550	\$575	\$1,085	\$1,253	\$1,316	
4909	POSTAGE	2,043	1,927	1,927	1,927	2,200	2,550	2,200	2,550	2,200	2,550	2,200	2,550	3,108	3,421	3,734	
4913	PROVISIONS	141	834	834	834	866	900	866	900	866	900	866	900	938	976	1,014	
	TOTAL COMMODITIES	\$2,921	\$3,161	\$3,161	\$3,161	\$3,616	\$4,025	\$3,616	\$4,025	\$3,616	\$4,025	\$3,616	\$4,025	\$5,131	\$5,650	\$6,064	
5998	MISC. CAPITAL OUTLAY	\$1,992	\$0	\$971	\$971	\$1,185	\$0	\$1,185	\$0	\$1,185	\$0	\$1,185	\$0	\$1,000	\$4,000	\$2,000	
	INTERNAL SERVICES:																
6280	AUDIO/VISUAL AIDE	\$0	\$0	\$0	\$0	\$17	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$26	\$29	
6310	BLDG SPACE COST ALLOCA	26,328	24,545	24,545	24,545	23,063	25,183	23,063	25,183	23,063	25,183	23,063	25,183	26,190	27,238	28,327	
6311	MAINTENANCE DEPARTMENT	272	0	1,072	1,072	0	0	0	0	0	0	0	0	2,093	2,177	2,264	
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6360	COMPUTER SERVICES-OPER	6,957	7,808	7,808	7,808	0	0	14,468	15,209	14,468	15,209	14,468	15,209	0	0	0	
6640	EQUIPMENT RENTAL	2,559	2,835	2,835	2,835	2,835	2,835	2,835	2,835	2,835	2,835	2,835	2,835	3,522	3,842	4,036	
6641	CONVENIENCE COPIER	2,386	2,300	2,300	2,300	2,575	2,678	2,575	2,678	2,575	2,678	2,575	2,678	3,920	4,430	5,005	
6670	STATIONERY STOCK	4,766	6,000	6,000	6,000	6,860	7,135	6,860	7,135	6,860	7,135	6,860	7,135	8,774	9,827	10,950	
6672	PRINT SHOP	4,980	4,175	4,175	4,175	4,825	5,010	4,825	5,010	4,825	5,010	4,825	5,010	6,122	6,835	7,595	
6735	INSURANCE FUND	0	0	0	0	0	0	5,667	6,467	5,667	6,467	5,667	6,467	6,088	6,332	6,585	
6750	TELEPHONE COMMUNICATIO	8,673	9,650	9,650	9,650	8,983	9,865	8,983	9,865	8,983	9,865	8,983	9,865	16,456	19,341	21,559	
	TOTAL INTERNAL SERVICE	\$56,921	\$57,313	\$58,385	\$58,385	\$49,158	\$52,726	\$69,276	\$74,382	\$69,276	\$74,382	\$69,276	\$74,382	\$73,190	\$80,046	\$86,352	
	TOTAL DIVISION	\$604,871	\$637,583	\$653,331	\$639,531	\$738,056	\$769,635	\$753,098	\$785,437	\$753,098	\$785,437	\$745,684	\$785,437	\$922,665	\$1,027,371	\$1,103,801	

COOPERATIVE EXTENSION <sup>a</sup>					
CP	REQ	REC	'88	'89	DIVISION MANAGER <sup>b</sup>
11			11	11	Governmental Positions
					Special Revenue Positions
21			21	21	M.S.U. Positions <sup>b</sup>
32			32	32	Total Positions

GOV	SR	REQ	REC	MSU	'88	'89	ADMIN.
				1	1	1	Division Manager
1					1	1	Secretary II
1					1	1	Typist II
2				1	3	3	Total Positions

GOV	SR	REQ	REC	MSU	'88	'89	FAMILY LIVING <sup>a</sup>
				2	2	2	Extension Agent
1					1	1	Ext. Home Econ.- F.P. & F.S.
				11	11	11	Nutrition Aide
2					2	2	Clerk III
3				13	16	16	Total Positions

GOV	SR	REQ	REC	MSU	'88	'89	4-H PROGRAMS <sup>a</sup>
				1	1	1	Extension Agent
				1	1	1	4-H Prog. Associate
3				2	5	5	4-H Prog. Assistant
				1	1	1	Nutrition Aide
1					1	1	Clerk III
1					1	1	Typist II
5				5	10	10	Total Positions

GOV	SR	REQ	REC	MSU	'88	'89	AGRIC./NAT. RES. <sup>a</sup>
				2	2	2	Extension Agent
1					1	1	Clerk III
1					2	3	Total Positions

- a) All positions show in Administration Unit on salaries pages.  
b) M.S.U. positions do not show on salaries pages.

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COOPERATIVE EXTENSION				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
6452 SECRETARY II	22013 24752	1	25,247	9,758		1	35,005
3740 EXT HOME ECON-FOOD PRESRV	22869 22869	1	11,129	5,788		1	16,917
3869 FOUR-H PROGRAM ASSISTANT	16588 21399	2	44,327	18,906		2	63,233
9355 FOUR-H PROGRAM ASSISTANT	16460 21398	1	18,889	8,489		1	27,378
2029 CLERK III	17746 20329	3	65,053	24,779		3	89,832
9202 CLERK III	15637 20329	1	20,736	9,000		1	29,736
7801 TYPIST II	16088 18622	1	16,718	7,134		1	23,852
9707 TYPIST II	14259 18622	1	16,976	7,856		1	24,832
ADMINISTRATION		11	219,075	91,710		11	310,785
COOPERATIVE EXTENSION		11	219,075	91,710		11	310,785
1988 Adjustments							
Summer Help			25,054	1,804			26,858
Total 1988 Budget		<u>11</u>	<u>\$244,129</u>	<u>\$93,514</u>		<u>11</u>	<u>\$337,633</u>
1989 Adjustments							
Summer Help			25,054	1,804			26,858
Salary & Fringe Adjustment			10,159	3,273			13,432
Total 1989 Budget		<u>11</u>	<u>\$254,288</u>	<u>\$96,787</u>		<u>11</u>	<u>\$351,075</u>



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COOPERATIVE EXTENSION DIVISION  
(DIV. NUMBER 175)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	11	11	11	11	11	11	11	11	11	11	11	11	11	11	13	13	13
	SALARIES:																	
1001	SALARIES-REGULAR	\$210,985	\$208,928	\$208,928	\$198,928	\$208,914	\$208,914	\$208,914	\$208,914	\$208,914	\$208,914	\$208,914	\$219,075	\$219,075	\$230,458	\$230,458	\$230,458	
1002	SALARIES-OVERTIME	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1016	SALARIES-SUMMER HELP			24,820	24,820	25,054	25,054	25,054	25,054	25,054	25,054	25,054	25,054	25,054	25,054	25,054	25,054	
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SALARIES-ADJUSTMENT					10,447	20,320	10,447	20,320	10,447	20,320	10,447	20,320	0	10,159	30,351	40,783	51,633
	TOTAL SALARIES	\$210,994	\$208,928	\$233,748	\$223,748	\$244,415	\$254,288	\$244,415	\$254,288	\$244,415	\$254,288	\$244,415	\$254,288	\$244,129	\$254,288	\$285,863	\$296,295	\$307,145
2075	FRINGE BENEFITS	72,159	82,377	82,377	79,077	91,382	91,382	91,382	91,382	91,382	91,382	91,382	91,382	93,514	93,514	103,825	103,825	103,825
	FRINGE ADJUSTMENT					2,779	5,405	2,779	5,405	2,779	5,405	2,779	5,405	0	3,273	8,984	12,672	15,283
	TOTAL SALARIES & FRINGE	\$283,153	\$291,305	\$316,125	\$302,825	\$338,576	\$351,075	\$338,576	\$351,075	\$338,576	\$351,075	\$338,576	\$351,075	\$337,643	\$351,075	\$398,672	\$412,192	\$426,254
	CONTRACTUAL SERVICES:																	
3128	PROFESSIONAL SERVICES	\$5,268	\$23,000	\$23,000	\$23,000	\$23,480	\$24,589	\$23,480	\$24,589	\$23,480	\$24,589	\$23,480	\$24,589	\$23,480	\$24,589	\$25,575	\$26,595	\$27,660
3278	COMMUNICATIONS	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3342	EQUIPMENT REPAIRS & MA	1,657	1,610	1,610	1,610	1,610	1,674	1,610	1,674	1,610	1,674	1,610	1,674	1,610	1,674	1,741	1,811	1,883
3412	INSURANCE	4,140	0	0	0	2,574	2,831	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PU	842	825	825	825	825	860	825	860	825	860	825	860	825	860	1,048	1,090	1,134
3574	PERSONAL MILEAGE	27,042	33,855	33,855	26,155	33,855	35,240	33,855	35,240	33,855	35,240	33,855	35,240	33,855	35,240	36,650	38,100	39,640
3582	PRINTING	8,652	10,750	10,750	10,750	11,180	11,180	11,180	11,180	11,180	11,180	11,180	11,180	11,180	11,180	7,467	7,766	8,077
3752	TRAVEL & CONFERENCE	2,988	3,050	3,050	3,050	3,550	3,700	3,550	3,700	3,550	3,700	3,550	3,700	3,550	3,700	4,360	4,534	4,718
	TOTAL CONTRACTUAL SERV	\$50,605	\$73,090	\$73,090	\$65,390	\$77,074	\$80,074	\$74,500	\$77,243	\$74,500	\$77,243	\$74,500	\$77,243	\$74,500	\$77,243	\$76,841	\$79,896	\$83,112
	COMMODITIES:																	
4898	OFFICE SUPPLIES	\$1,016	\$735	\$898	\$898	\$1,300	\$1,352	\$1,300	\$1,352	\$1,300	\$1,352	\$1,300	\$1,352	\$1,300	\$1,352	\$1,406	\$1,462	\$1,520
4909	POSTAGE	4,670	10,455	10,455	10,455	10,873	11,308	10,873	11,308	10,873	11,308	10,873	11,308	10,873	11,308	11,760	12,230	12,719
	TOTAL COMMODITIES	\$5,686	\$11,190	\$11,353	\$11,353	\$12,173	\$12,660	\$12,173	\$12,660	\$12,173	\$12,660	\$12,173	\$12,660	\$12,173	\$12,660	\$13,166	\$13,692	\$14,239
5998	MISC. CAPITAL OUTLAY	\$2,586		\$864	\$864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	INTERNAL SERVICES:																	
6310	BLDG SPACE COST ALLOCA	\$65,433	\$59,538	\$59,538	\$59,538	\$56,152	\$61,076	\$56,152	\$61,076	\$56,152	\$61,076	\$56,152	\$61,076	\$56,152	\$61,076	\$63,519	\$66,060	\$68,702
6311	MAINTENANCE DEPARTMENT	3,595		2,015	2,015	0	0	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	9,000	0	9,000	0	9,000	0	9,000	0	9,000	0	0	0	0
6330	CENTRAL STORES-MISCELL	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-DPER	4,902	4,719	4,719	4,719	0	0	4,719	4,961	4,719	4,961	4,719	4,961	4,719	4,961	0	0	0
6361	COMPUTER SERVICES-DEVE	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	2,442	2,900	2,900	2,900	2,900	3,051	2,900	3,051	2,900	3,051	2,900	3,051	2,900	3,051	3,911	3,244	3,374
6640	EQUIPMENT RENTAL	2,053	2,150	2,150	2,150	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,454	2,100	2,150	2,200
6641	CONVENIENCE COPIER	5,765	6,700	6,700	6,700	6,700	6,950	6,700	6,950	6,700	6,950	6,700	6,950	6,700	6,950	6,968	7,247	7,537
6670	STATIONERY STOCK	4,181	4,900	4,900	4,900	4,900	5,100	4,900	5,100	4,900	5,100	4,900	5,100	4,900	5,100	5,096	5,300	5,512
6672	PRINT SHOP	9,667	6,850	6,850	6,850	6,850	7,100	6,850	7,100	6,850	7,100	6,850	7,100	6,850	7,100	7,124	7,409	7,705
6735	INSURANCE FUND	0	0	0	0	0	0	2,874	3,142	2,874	3,142	2,874	3,142	2,874	3,142	2,944	3,062	3,184

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 COOPERATIVE EXTENSION DIVISION  
 (DIV. NUMBER 175)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987 ESTIMATED ACTUAL	BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
				AMENDED BUDGET (10-31-87)		1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992	
6750	TELEPHONE COMMUNICATIO	20,644	23,194	23,194	20,194	20,430	22,362	20,430	22,362	20,430	22,362	20,430	22,362	24,122	25,087	26,990			
	TOTAL INTERNAL SERVICE	\$118,979	\$110,951	\$112,966	\$109,966	\$109,386	\$108,093	\$116,979	\$116,196	\$116,979	\$116,196	\$116,979	\$116,196	\$115,764	\$119,559	\$124,304			
	TOTAL DIVISION	\$461,009	\$486,536	\$514,398	\$490,398	\$537,209	\$551,902	\$542,228	\$557,174	\$542,226	\$557,174	\$541,295	\$557,174	\$604,463	\$625,339	\$647,909			

E.M.S. & EMERGENCY MANAGEMENT					
CP	REQ	REC	'88	'89	MGR.-E.M.S. & EMERG. MGT
13			13	13	Governmental Positions
					Special Revenue Positions
13			13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-E.M.S. & Emerg. Mgt.
1				1	1	E.M.S. & Emerg. Mgt. Asst.
1				1	1	Clerk III
1				1	1	Typist IC
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	EMERGENCY MGT.
1				1	1	Emerg. Mgt. Coord.
1				1	1	Dis. Cont. & C.D. Dir. <sup>a</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	"O"COMP <sup>b</sup>
1				1	1	E.M.S. Comm. Supv.
6				6	6	E.M.S. Comm. Opr.
7				7	7	Total Positions

- a) Disaster Control and Civil Defense Director, a non-funded position.
- b) Salaries and fringe benefits reimbursed through agreements with ten (10) participating Oakland County hospitals.
- c) Part-time eligible position funded 1,300 hours/year.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMERGENCY MED SERV-DISASTER CL		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9440 MGR-EMER MED SERV & EMER MGT	41169 53520	1	43,639	14,053				1	57,692
156 EMS & EMER MGMT ASST	33416 38107	1	34,980	11,828				1	46,808
2029 CLERK III	17746 20329	1	20,954	6,915				1	27,869
9706 TYPIST I	13691 17956	1	7,015	1,814				1	8,829
EMERGENCY MEDICAL SERVICES		4	106,588	34,610				4	141,198
9306 EMERGENCY MGMT COORD	19040 24752	1	20,090	8,075				1	28,165
3560 DISASTER CONTROL & C D DIR		1						1	
DISASTER CONTROL		2	20,090	10,911				2	31,001
3698 EMS COMMUNICATION SUPERVISOR	24122 25007	1	25,007	9,267				1	34,274
3696 EMS COMMUNICATION OPERATOR	17614 21398	3	54,373	14,751				3	69,124
9322 EMS COMMUNICATION OPERATOR	16460 21398	3	39,507	15,188				3	54,695
D-COM		7	118,887	39,206				7	158,093
EMERGENCY MED SERV-DISASTER CL		13	245,565	84,727				13	330,292
1988 Adjustments									
Overtime			1,500						1,500
Summer Help			4,228						4,228
Total 1988 Budget		13	\$251,293	\$84,727				13	\$336,020
1989 Adjustments									
Overtime			1,500						1,500
Summer Help			4,228						4,228
Salary & Fringe Adjustment			12,137	2,865					15,002
Total 1989 Budget		13	\$263,430	\$87,592				13	\$351,022

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
EMERGENCY MEDICAL SERVICES/EMERGENCY MANAGEMENT DIVISION  
(DIV. NUMBER 177)

ACCT. NO.	DESCRIPTION	1987				BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL SALARIES:	13	13	13	13	12	12	12	12	12	12	12	12	14	14	14
1001	SALARIES-REGULAR	\$218,107	\$236,108	\$245,048	\$225,048	\$234,729	\$234,729	\$234,729	\$234,729	\$234,729	\$234,729	\$245,565	\$245,565	\$254,042	\$254,042	\$254,042
1002	SALARIES-OVERTIME	1,237	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
1016	SALARIES-SUMMER HELP			2,210	2,210	4,228	4,228	4,228	4,228	4,228	4,228	4,228	4,228	4,228	4,228	4,228
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT			1,314	1,314	0	0	0	0	0	0	0	0	0	0	0
	TOTAL SALARIES	\$219,344	\$237,608	\$250,072	\$230,072	\$252,268	\$263,430	\$252,268	\$263,430	\$252,268	\$263,430	\$251,293	\$263,430	\$293,884	\$305,470	\$317,520
2075	FRINGE BENEFITS	70,350	77,443	79,198	73,098	81,481	81,481	81,481	81,481	81,481	81,481	84,727	84,727	87,970	87,970	87,970
	FRINGE ADJUSTMENT					3,142	6,111	3,142	6,111	3,142	6,111	0	2,865	10,098	13,527	17,094
	TOTAL SALARIES & FRINGE	\$289,694	\$315,051	\$329,270	\$303,170	\$336,891	\$351,022	\$336,891	\$351,022	\$336,891	\$351,022	\$336,020	\$351,022	\$391,952	\$406,967	\$422,584
	CONTRACTUAL SERVICES:															
3128	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$50,000	\$33,000	\$50,000	\$33,000	\$50,000	\$33,000	\$50,000	\$33,000	\$0	\$0	\$0
3204	ADVERTISING	268	800	800	800	1,020	940	1,020	940	1,020	940	1,020	940	900	935	975
3278	COMMUNICATIONS	11,044	301,625	256,679	256,679	11,500	11,600	11,500	11,600	11,500	11,600	11,500	11,600	11,650	11,700	11,800
3342	EQUIPMENT REPAIRS & MA	3,465	3,050	3,050	3,050	4,380	4,490	4,380	4,490	4,380	4,490	4,380	4,490	4,670	4,850	5,050
3412	INSURANCE	5,467	19,800	19,800	19,800	2,772	3,049	0	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	26,127	25,266	25,666	25,666	29,100	30,300	29,100	30,300	29,100	30,300	29,100	30,300	31,500	32,800	34,000
3511	MEDICAL EMERGENCY TRAI	5,566	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3514	MEMBERSHIPS, DUES & PU	690	745	745	745	840	860	840	860	840	860	840	860	800	830	870
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,119	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,560	1,620	1,680
3752	TRAVEL & CONFERENCE	1,510	1,675	1,675	1,675	1,750	1,850	1,750	1,850	1,750	1,850	1,750	1,850	2,050	2,130	2,220
	TOTAL CONTRACTUAL SERV	\$55,256	\$360,461	\$315,915	\$315,915	\$108,862	\$93,589	\$106,090	\$90,540	\$106,090	\$90,540	\$106,090	\$90,540	\$59,130	\$60,865	\$62,595
	COMMODITIES:															
4823	DISASTER SUPPLIES	\$1,421	\$2,000	\$2,000	\$2,000	\$2,100	\$2,160	\$2,100	\$2,160	\$2,100	\$2,160	\$2,100	\$2,160	\$2,250	\$2,340	\$2,430
4836	EDUCATIONAL SUPPLIES	0	500	500	500	520	540	520	540	520	540	520	540	560	580	600
4898	OFFICE SUPPLIES	947	1,250	1,452	1,452	1,310	1,360	1,310	1,360	1,310	1,360	1,310	1,360	1,415	1,470	1,530
4908	PHOTOGRAPHIC SUPPLIES	3	50	50	50	50	50	50	50	50	50	50	50	50	50	50
4909	POSTAGE	3,233	5,200	5,200	5,200	6,580	7,490	6,580	7,490	6,580	7,490	6,580	7,490	7,490	7,490	7,490
	TOTAL COMMODITIES	\$5,604	\$9,000	\$9,202	\$9,202	\$10,560	\$11,600	\$10,560	\$11,600	\$10,560	\$11,600	\$10,560	\$11,600	\$11,765	\$11,930	\$12,100
5998	MISC. CAPITAL OUTLAY	\$31,548	\$0	\$6,450	\$6,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	INTERNAL SERVICES:															
6280	AUDIO/VISUAL	\$25	\$25	\$25	\$25	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
6310	BLDG SPACE COST ALLOCA	53,965	53,477	53,477	53,477	47,731	61,025	47,731	61,025	47,731	61,025	47,731	61,025	64,075	67,280	70,640
6311	MAINTENANCE DEPARTMENT	1,985	0	481	481	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPER	570	0	0	0	0	0	893	939	893	939	893	939	0	0	0

GAYLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
EMERGENCY MEDICAL SERVICES/EMERGENCY MANAGEMENT DIVISION  
(DIV. NUMBER 177)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
			ADOPTE BUDGET	AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1988	1989	1990
6600	RADIO COMMUNICATIONS	60,844	61,655	61,655	61,655	63,295	64,698	63,295	64,698	63,295	64,698	63,295	64,698	64,980	66,276	66,693
6610	LEASED VEHICLES*	3,829	4,750	4,750	4,750	4,750	4,998	4,750	4,998	4,750	4,998	4,750	4,998	5,108	5,313	5,526
6640	EQUIPMENT RENTAL	4,726	7,722	7,722	7,722	5,424	5,424	5,424	5,424	5,424	5,424	5,424	5,424	7,722	7,722	7,722
6641	CONVENIENCE COPIER	4,193	4,500	4,500	4,500	4,900	5,000	4,900	5,000	4,900	5,000	4,900	5,000	4,400	4,400	4,400
6670	STATIONERY STOCK	2,136	1,950	1,950	1,950	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,270	2,360	2,450
6672	PRINT SHOP	2,659	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,850	8,165	8,490
6735	INSURANCE FUND	0	0	0	0	0	0	3,095	3,384	3,095	3,384	3,095	3,384	3,471	3,450	3,690
6750	TELEPHONE COMMUNICATIO	49,513	59,002	106,273	67,173	140,690	236,216	140,690	236,216	140,690	236,216	140,690	236,216	236,216	236,216	236,216
TOTAL INTERNAL SERVICE		\$184,445	\$200,881	\$246,633	\$209,533	\$276,810	\$387,381	\$280,798	\$391,704	\$280,798	\$391,704	\$280,798	\$391,704	\$396,122	\$401,212	\$405,857
TOTAL DIVISION		\$566,547	\$885,393	\$909,470	\$844,270	\$733,123	\$843,592	\$734,339	\$844,866	\$734,339	\$844,866	\$733,468	\$844,866	\$856,969	\$880,974	\$903,136

\*The Budget amount includes funding for one (1) leased vehicle.

ANIMAL CONTROL					
CP	REQ	REC	'88	'89	MGR.-ANIMAL CONTROL
24	2*	2	26	26	Governmental Positions
					Special Revenue Positions
24	2*	2	26	26	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Animal Control
1				1	1	Animal Control Supervisor
1				1	1	Account Clerk II <sup>a</sup>
1				1	1	Typist I <sup>b</sup>
1				1	1	Student
		2*	2	2	2	Animal Control Census Wkr. <sup>c</sup>
5		2*	2	7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	KENNEL
1				1	1	Animal Control Supervisor
3				3	3	Animal Shelter Attendant
1				1	1	Animal Shelter Attend.-U
1				1	1	Clerk II
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	ROAD
1				1	1	Animal Control Supervisor
7				7	7	Animal Control Officer <sup>d</sup>
1				1	1	Clerk II
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTHFIELD SAT.
1				1	1	Animal Control Officer
1				1	1	Animal Shelter Attendant
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	ROYAL OAK SAT.
1				1	1	Animal Control Officer
1				1	1	Total Positions

- a) Position reclassified from Account Clerk I, 4/25/87.
- b) Position reclassified from Secretary II per Misc. Res. #87116, 5/28/87.
- c) Positions 1,000 hours, P.T.N.E., new class.
- d) One (1) position deleted per Misc. Res. #87116, 5/28/87.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ANIMAL CONTROL		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4789 MGR-ANIMAL CONTROL	36905 42546	1	46,801	15,516				1	62,317
259 ANIMAL CONTROL SUPV	23750 27201	1	24,611	9,309				1	33,920
9007 ACCOUNT CLERK II	17332 22531	1	23,079	9,604				1	32,683
9706 TYPIST I	13691 17956	1	14,542	6,575				1	21,117
2010 CLERICAL TRAINEE	12740 12740	2	12,000	12				2	12,012
7205 STUDENT	4830 4830	1	4,830	348				1	5,178
<b>ADMINISTRATION</b>		<b>7</b>	<b>125,863</b>	<b>41,364</b>				<b>7</b>	<b>167,227</b>
259 ANIMAL CONTROL SUPV	23750 27201	1	29,921	9,370				1	39,291
2026 CLERK II	15464 17956	1	19,033	8,152				1	27,185
261 ANIMAL SHELTER ATTEND	12948 17183	3	50,393	22,080				3	72,473
9041 ANIMAL SHELTER ATTEND-U	13101 17183	1	13,916	6,496				1	20,412
<b>KENNEL</b>		<b>6</b>	<b>113,263</b>	<b>46,098</b>				<b>6</b>	<b>159,361</b>
259 ANIMAL CONTROL SUPV	23750 27201	1	29,440	11,422				1	40,862
253 ANIMAL CONTROL OFFICER	18069 23115	7	169,610	64,354				7	233,964
9200 CLERK II	13691 17956	1	16,149	7,794				1	23,943
7205 STUDENT	4830 4830	1	4,830	348				1	5,178
<b>ROAD</b>		<b>10</b>	<b>220,029</b>	<b>83,918</b>				<b>10</b>	<b>303,947</b>
253 ANIMAL CONTROL OFFICER	18069 23115	1	23,967	9,570				1	33,537
261 ANIMAL SHELTER ATTEND	12948 17183	1	18,214	8,048				1	26,262
<b>SOUTHFIELD ANIMAL SHELTER</b>		<b>2</b>	<b>42,181</b>	<b>17,618</b>				<b>2</b>	<b>59,799</b>
253 ANIMAL CONTROL OFFICER	18069 23115	1	23,540	9,681				1	33,221
<b>ROYAL OAK SATELLITE</b>		<b>1</b>	<b>23,540</b>	<b>9,681</b>				<b>1</b>	<b>33,221</b>
<b>ANIMAL CONTROL</b>		<b>26</b>	<b>524,876</b>	<b>198,679</b>				<b>26</b>	<b>723,555</b>
1988 Adjustments									
Overtime			19,000	5,054					24,054
Summer Help			10,858	782					11,640
Total 1988 Budget		26	554,734	204,515				26	759,249
		==	=====	=====				==	=====
1989 Adjustments									
Overtime			20,000	5,320					25,320
Summer Help			10,858	782					11,640
Salary Fringe Adjustment			35,709	14,712					50,421
Total 1989 Budget		26	591,433	219,493				26	810,936
		==	=====	=====				==	=====



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
ANIMAL CONTROL DIVISION  
(DIV. NUMBER 178)

ACCT. NO.	DESCRIPTION	1987				BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL SALARIES:	25	25	25	25	26	26	26	26	26	26	26	26	26	26	26	26	
1001	SALARIES-REGULAR	\$483,737	\$533,662	\$517,495	\$485,595	\$509,175	\$509,175	\$509,175	\$509,175	\$509,175	\$509,175	\$509,175	\$524,876	\$524,876	\$517,197	\$517,197	\$517,197	
1002	SALARIES-OVERTIME	22,949	14,983	14,983	26,883	19,000	20,000	19,000	20,000	19,000	20,000	19,000	20,000	20,000	20,000	20,000	20,000	
1016	SALARIES-SUMMER HELP	0	0	2,018	2,018	10,858	10,858	10,858	10,858	10,858	10,858	10,858	10,858	10,858	10,858	10,858	10,858	
1018	SALARIES-EMERGENCY SALARIES-ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL SALARIES	\$506,686	\$548,645	\$534,496	\$514,496	\$565,442	\$591,443	\$565,442	\$591,443	\$565,442	\$591,443	\$565,442	\$591,443	\$554,734	\$591,443	\$623,009	\$647,495	\$672,961
2075	FRINGE BENEFITS	184,709	205,953	200,517	195,317	205,553	205,818	205,553	205,818	205,553	205,818	205,553	205,818	204,515	204,781	205,818	205,818	205,818
	FRINGE ADJUSTMENT					7,025	13,675	7,025	13,675	7,025	13,675	7,025	13,675	0	14,712	19,938	26,451	33,225
	TOTAL SALARIES & FRINGE	\$691,395	\$754,598	\$735,013	\$709,813	\$778,019	\$810,936	\$778,019	\$810,936	\$778,019	\$810,936	\$778,019	\$810,936	\$759,249	\$810,936	\$848,765	\$879,764	\$912,004
	CONTRACTUAL SERVICES:																	
3028	DEPUTY DOG WARDEN FEES	\$2,597	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	
3128	PROFESSIONAL SERVICES	24,750	26,000	26,000	26,000	27,040	28,122	27,040	28,122	27,040	28,122	27,040	28,122	27,040	28,122	29,247	30,417	31,634
3209	ANIMAL DISPOSAL	1,895	2,830	2,830	2,830	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
3258	CASH SHORTAGE	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3300	DAMAGE BY DOGS	1,708	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MA	174	400	400	400	416	433	416	433	416	433	416	433	416	433	450	468	486
3412	INSURANCE	13,928	14,000	14,000	14,000	14,100	15,510	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,348	1,820	1,820	1,820	1,893	1,969	1,893	1,969	1,893	1,969	1,893	1,969	1,893	1,969	2,047	2,126	2,213
3468	LIVESTOCK IMPOUNDMENT	4,082	3,000	3,000	3,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3514	MEMBERSHIPS, DUES & PU	106	200	200	200	208	216	208	216	208	216	208	216	208	216	225	225	225
3574	PERSONAL MILEAGE	0	0	0	0	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125
3582	PRINTING	1,222	2,414	2,414	2,414	3,665	3,808	3,665	3,808	3,665	3,808	3,665	3,808	3,665	3,808	3,835	3,885	3,985
3752	TRAVEL & CONFERENCE	733	869	869	869	982	1,016	982	1,016	982	1,016	982	1,016	982	1,016	1,052	1,089	1,128
3772	UNIFORM CLEANING	2,423	4,611	4,611	4,611	3,254	3,384	3,254	3,384	3,254	3,384	3,254	3,384	3,254	3,384	3,521	3,658	3,843
3774	UNIFORM REPLACEMENT	1,459	2,116	2,116	2,116	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120
	TOTAL CONTRACTUAL SERV	\$56,436	\$71,060	\$71,060	\$71,060	\$77,203	\$80,103	\$63,103	\$64,593	\$63,103	\$64,593	\$63,103	\$64,593	\$63,103	\$64,593	\$66,022	\$67,515	\$69,159
	COMMODITIES:																	
4804	ANIMAL SUPPLIES	\$6,214	\$8,000	\$8,000	\$8,000	\$8,480	\$8,819	\$8,480	\$8,819	\$8,480	\$8,819	\$8,480	\$8,819	\$8,480	\$8,819	\$9,171	\$9,537	\$9,918
4820	DEPUTY SUPPLIES	875	1,118	1,118	1,118	1,161	1,200	1,161	1,200	1,161	1,200	1,161	1,200	1,161	1,200	1,241	1,284	1,328
4832	DRY GOODS & CLOTHING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4860	HOUSEKEEPING EXPENSE &	1,803	2,050	2,050	2,050	2,180	2,267	2,180	2,267	2,180	2,267	2,180	2,267	2,180	2,267	2,358	2,412	2,514
4892	MEDICAL SUPPLIES	5,324	6,653	7,531	7,531	6,340	6,593	6,340	6,593	6,340	6,593	6,340	6,593	6,340	6,593	6,858	7,122	7,416
4898	OFFICE SUPPLIES	103	100	100	100	200	208	200	208	200	208	200	208	200	208	0	0	0
4909	POSTAGE	550	600	600	600	2,020	2,020	2,020	2,020	2,020	2,020	2,020	2,020	2,020	2,020	1,721	1,722	1,723
4934	TAX COLLECTION SUPPLIE	2,412	3,608	3,608	3,608	3,624	3,769	3,624	3,769	3,624	3,769	3,624	3,769	3,624	3,769	3,919	4,075	4,238
	TOTAL COMMODITIES	\$17,281	\$22,129	\$23,007	\$23,007	\$24,005	\$24,876	\$24,005	\$24,876	\$24,005	\$24,876	\$24,005	\$24,876	\$24,005	\$24,876	\$25,268	\$26,152	\$27,139
5998	MISC. CAPITAL OUTLAY	\$712	\$1,000	\$1,238	\$1,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
ANIMAL CONTROL DIVISION  
(DIV. NUMBER 178)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987		BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
			1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)			1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1990	1991	1992
INTERNAL SERVICES:																
6310	BLDG SPACE COST ALLOCA	\$125,682	\$98,223	\$98,223	\$98,223	\$125,016	\$134,357	\$125,016	\$134,357	\$125,016	\$134,357	\$125,016	\$134,357	\$139,731	\$145,321	\$151,133
6311	MAINTENANCE DEPARTMENT	2,905	248	248	248	0	0	0	0	0	0	0	0	1,000	1,000	1,000
6331	CENTRAL STORES-HOUSEKE	3,644	3,800	3,800	3,800	3,800	3,920	3,800	3,920	3,800	3,920	3,800	3,920	4,237	4,405	4,581
6334	CENTRAL STORES-TOILET	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPER	27,291	18,763	18,889	18,889	0	0	29,538	31,050	29,538	31,050	29,538	31,050	0	0	0
6600	RADIO COMMUNICATIONS	9,635	9,931	9,931	9,931	9,982	9,982	9,982	9,982	9,982	9,982	9,982	9,982	9,982	9,982	9,982
6610	LEASED VEHICLES*	97,862	97,000	97,000	97,000	102,000	107,324	102,000	107,324	102,000	107,324	102,000	107,324	109,696	114,084	118,670
6640	EQUIPMENT RENTAL	2,691	2,690	2,690	2,690	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,126	3,016	3,016	3,066
6641	CONVENIENCE COPIER	713	800	800	800	800	845	800	845	800	845	800	845	885	885	885
6670	STATIONERY STOCK	1,324	1,800	1,800	1,800	1,800	1,375	1,800	1,375	1,800	1,375	1,800	1,375	1,672	1,944	2,019
6672	PRINT SHDP	1,079	1,450	1,450	1,450	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,410	2,410	2,410
6735	INSURANCE FUND	0	0	0	0	0	0	15,568	17,031	15,568	17,031	15,568	17,031	14,000	14,000	14,000
6750	TELEPHONE COMMUNICATIO	6,490	6,705	6,705	6,705	8,108	8,358	8,108	8,358	8,108	8,358	8,108	8,358	8,000	8,000	8,000
TOTAL INTERNAL SERVICE		\$279,316	\$241,162	\$241,536	\$241,536	\$257,107	\$271,762	\$302,213	\$319,843	\$302,213	\$319,843	\$302,213	\$319,843	\$294,829	\$305,047	\$315,746
TOTAL DIVISION		\$1,045,140	\$1,089,949	\$1,071,854	\$1,046,654	\$1,136,334	\$1,187,677	\$1,167,340	\$1,220,246	\$1,167,340	\$1,220,246	\$1,148,570	\$1,220,246	\$1,235,884	\$1,279,478	\$1,325,046

CIRCUIT COURT PROBATION <sup>a</sup>					
CP	REQ	REC	'88	'89	CHF.-PROBATION OFFICER/ AREA MANAGER
2			2	2	Governmental Positions
1			1	1	Special Revenue Positions
80			80	80	State of Michigan <sup>b</sup>
83			83	83	Total Positions

GOV	SR	REQ	REC	STATE	'88	'89	ADM.
					1	1	Chf. Probation Off./Area Mgr.
					1	1	Secretary V
					1	1	Clerical Office Supv. III
1					1	1	Clerk III
					1	1	Clerk Typist IV
1					4	5	Total Positions

GOV	SR	REQ	REC	STATE	'88	'89	SERVICE CENTER
					1	1	Parole/Prob. Mgr. IX
					4	4	Parole/Prob. Off. VII
					37	37	Parole/Prob. Officer VIB
					1	1	Word Proc. Operator IV
					3	3	Word Proc. Operator III
					5	5	Typist/Clerk IIB
2					2	2	Student
2					51	53	Total Positions

GOV	SR	REQ	REC	STATE	'88	'89	ROYAL OAK
					1	1	Parole/Prob. Mgr. IX
					2	2	Parole/Prob. Off. VII
					17	17	Parole/Prob. Officer VIB
					3	3	Word Proc. Operator IV
					1	1	Typist/Clerk IIB
					1	1	Clerk/Typist III
					25	25	Total Positions

- a) Division transferred from Central Services 5/28/87, per County Executive reorganization, per Misc. Res. #87116.  
b) State of Michigan positions do not show on salaries pages.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CIRCUIT COURT PROBATION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2029 CLERK III	17746 20329				1	17,915	17	1	17,932
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
ADMINISTRATION		2	9,660	696	1	17,915	17	3	28,288
CIRCUIT COURT PROBATION		2	9,660	696	1	17,915	17	3	28,288
Total 1988 Budget		<u>2</u>	<u>\$9,660</u>	<u>\$696</u>	<u>1</u>	<u>\$17,915</u>	<u>\$17</u>	<u>3</u>	<u>\$28,288</u>
1989 Adjustment									
Salary & Fringe Adjustment			922	256					1,176
Total 1989 Budget		<u>2</u>	<u>\$10,580</u>	<u>\$952</u>	<u>1</u>	<u>\$17,915</u>	<u>\$17</u>	<u>3</u>	<u>\$29,464</u>

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
CIRCUIT COURT PROBATION DIVISION  
(DIV. NUMBER 179)

ACCT. NO.	DESCRIPTION	1987						EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	1987 ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	0	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	SALARIES:															
1001	SALARIES-REGULAR	\$28,371	\$9,952	\$9,952	\$9,952	\$9,660	\$9,660	\$9,660	\$9,660	\$9,660	\$9,660	\$9,660	\$9,660	\$9,952	\$9,952	\$9,952
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					483	920	483	920	483	920	0	920	1,355	1,807	2,276
	TOTAL SALARIES	\$28,371	\$9,952	\$9,952	\$9,952	\$10,143	\$10,580	\$10,143	\$10,580	\$10,143	\$10,580	\$9,660	\$10,580	\$11,307	\$11,759	\$12,230
2075	FRINGE BENEFITS	13,690	712	712	712	702	702	702	702	702	702	696	696	712	712	712
	FRINGE ADJUSTMENT					128	250	128	250	128	250	0	250	360	481	606
	TOTAL SALARIES & FRING	\$42,061	\$10,664	\$10,664	\$10,664	\$10,973	\$11,532	\$10,973	\$11,532	\$10,973	\$11,532	\$10,356	\$11,532	\$12,379	\$12,952	\$13,547
	CONTRACTUAL SERVICES:															
3342	EQUIPMENT REPAIRS & MA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3412	INSURANCE	800				0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PU	135	395	395	395	395	395	395	395	395	395	395	395	395	395	395
3574	PERSONAL MILEAGE	139	500	500	500	500	500	500	500	500	500	500	500	500	500	500
3728	TRNG & PSYCH.; MED. EX	3,784	5,736	5,736	5,736	13,500	20,500	13,500	20,500	13,500	20,500	13,500	20,500	27,500	34,500	41,500
3752	TRAVEL & CONFERENCE	1,168	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL CONTRACTUAL SERV	\$6,026	\$9,131	\$9,131	\$12,931	\$16,895	\$23,895	\$16,895	\$23,895	\$16,895	\$23,895	\$16,895	\$23,895	\$30,895	\$37,895	\$44,895
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4909	POSTAGE	3,938	3,963	3,963	3,963	5,040	5,425	5,040	5,425	5,040	5,425	5,040	5,425	5,700	6,120	6,540
4913	PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL COMMODITIES	\$4,436	\$3,963	\$3,963	\$3,963	\$5,040	\$5,425	\$5,040	\$5,425	\$5,040	\$5,425	\$5,040	\$5,425	\$5,700	\$6,120	\$6,540
5998	MISC. CAPITAL OUTLAY	\$3,907		\$20,524	\$26,524	\$5,180	\$5,380	\$5,180	\$5,380	\$5,180	\$5,380	\$5,180	\$5,380	\$6,200	\$6,200	\$6,200
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCA	\$120,537	\$109,684	\$109,684	\$109,684	\$129,905	\$141,467	\$129,905	\$141,467	\$129,905	\$141,467	\$129,905	\$141,467	\$147,126	\$153,610	\$159,131
6311	MAINTENANCE DEPARTMENT	3,744		3,986	3,986	0	0	0	0	0	0	0	0	4,320	4,320	4,320
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPER	14,942	13,295	13,295	13,295	0	0	24,635	25,896	24,635	25,896	24,635	25,896	0	0	0
6640	EQUIPMENT RENTAL	25,697	25,914	25,914	25,914	26,685	27,200	26,685	27,200	26,685	27,200	26,685	27,200	28,278	28,478	28,678
6641	CONVENIENCE COPIER	17,443	17,000	17,000	17,000	20,600	23,000	20,600	23,000	20,600	23,000	20,600	23,000	27,170	29,170	31,170
6670	STATIONERY STOCK	19,312	19,100	19,100	19,100	22,970	23,880	22,970	23,880	22,970	23,880	22,970	23,880	24,393	25,293	26,193
6672	PRINT SHOP	517	820	820	820	3,881	4,036	3,881	4,036	3,881	4,036	3,881	4,036	4,197	4,500	5,100
6750	TELEPHONE COMMUNICATIO	48,764	53,052	53,052	53,052	55,984	60,459	55,984	60,459	55,984	60,459	55,984	60,459	66,000	72,000	78,000
	TOTAL INTERNAL SERVICE	\$250,956	\$238,665	\$242,851	\$242,851	\$260,025	\$280,042	\$264,660	\$305,938	\$264,660	\$305,938	\$264,660	\$305,938	\$301,484	\$316,771	\$332,592
	TOTAL DIVISION	\$307,386	\$262,623	\$267,133	\$296,933	\$298,113	\$326,274	\$322,746	\$352,170	\$322,746	\$352,170	\$322,131	\$352,170	\$356,658	\$379,938	\$403,774

09/19/87  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT. 7 PUBLIC SERVICES

DIV. 9 CIRCUIT COURT PROBATION

PROBATION ENHANCE. GRANT

FST OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 09/19/87	AMENDED BUDGET AS OF 09/19/87			
GROUP 1-SALARIES								
82 001	SALARIES - REGULAR	3011	14560	9343	15000	12,500	12,500	12,500
83 014	OTHER (MISC.)	11405	40000	26872	42500	45,000	45,000	45,000
GROUP	TOTAL	14416	54560	36220	57500	57,500	57,500	57,500
GROUP 2-FRINGE BENEFITS								
88 074	FRINGE BENEFITS							
83 075	FRINGE BENEFITS-WORKERS COMP	6		9				
88 079	FRINGE BENEFIT-SOCIAL SECURITY	206		1230				
83 082	FRINGE BENEFIT-UNEMP INSURANCE	5						
GROUP	TOTAL	217		1239				
GROUP 3-CONTRACTUAL SERVICES								
85 409	INDIRECT COSTS	349	3717	387	2530	5,198	5,198	5,198
88 574	PERSONAL MILEAGE	351	4823	1482	6970	4,302	4,302	4,302
GROUP	TOTAL	1199	8540	1869	7500	9,500	9,500	9,500
DIVISION	TOTAL	15832	63100	39328	65000	67,000	67,000	67,000

COMPUTER SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION					2	100,422	28,697	129,119	2	129,119
USER SERVICES					49	1,827,344	606,282	2,433,626	49	2,433,626
OPERATIONS					49	1,150,751	413,644	1,564,395	49	1,564,395
COMPUTER SERVICES					100	3,078,517	1,048,623	4,127,140	100	4,127,140
1988 Adjustments										
Overtime						27,000	7,182	34,182		34,182
Holiday Overtime						6,400	1,702	8,102		8,102
Summer Help						8,840	636	9,476		9,476
Emergency Salaries						1,300	94	1,394		1,394
General Salary and Fringe Adjustment						(23,359)	2,476	(20,883)		(20,883)
Total 1988 Budget						<u>\$3,098,698</u>	<u>\$1,060,713</u>	<u>\$4,159,411</u>		<u>\$4,159,411</u>
1989 Adjustments										
Overtime						28,000	7,448	35,448		35,448
Holiday Overtime						6,400	1,702	8,102		8,102
Summer Help						9,194	662	9,856		9,856
Emergency Salaries						1,300	94	1,394		1,394
General Salary and Fringe Adjustment						97,687	34,674	132,361		132,361
Total 1989 Budget						<u>\$3,221,098</u>	<u>\$1,093,203</u>	<u>\$4,314,301</u>		<u>\$4,314,301</u>

COMPUTER SERVICES DEPARTMENT					
CP	REQ	REC	'88	'89	DIR.-COMPUTER SCVCS.
					Governmental Positions
					Special Revenue Positions
95	5*	5	100	100	Proprietary Positions
6			6	6	Contractual Positions
101	5*	5	106	106	Total Positions <sup>a</sup>

COMPUTER SERVICES ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR.-COMPUTER SCVCS.
					Governmental Positions
					Special Revenue Positions
2			2	2	Proprietary Positions
2			2	2	Total Positions

SYSTEMS SERVICES DIVISION					
CP	REQ	REC	'88	'89	MGR.-SYSTEMS SERVICES
					Governmental Positions
					Special Revenue Positions
45	4*	4	49	49	Proprietary Positions
45	4*	4	49	49	Total Positions

OPERATIONS DIVISION					
CP	REQ	REC	'88	'89	MGR.-COMPUTER RES.
					Governmental Positions
					Special Revenue Positions
48	1*	1	49	49	Proprietary Positions
48	1*	1	49	49	Total Positions

a) Total includes six (6) full-time equivalent senior level Database, Team Leader and Technical Support positions which are assigned on a project basis to various units. These positions are on a contractual basis with several speciality firms, per Misc. Res. #86141. Contractual positions are not shown on salary pages.

\* 1988 position request.



COMPUTER SERVICES ADMINISTRATION					
CP	REQ	REC	'88	'89	DIRECTOR-COMPUTER SRV.
					Governmental Positions
					Special Revenue Positions
2			2	2	Proprietary Positions
2			2	2	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	ADMINISTRATION
		1			1	1	Dir.-Comp. Srv.
		1			1	1	Secretary III
		2			2	2	Total Positions

SYSTEMS SERVICES DIVISION <sup>a</sup>					
CP	REQ	REC	'88	'89	MGR.-SYSTEMS SERV. DIV. <sup>b</sup>
					Governmental Positions
					Special Revenue Positions
45	4*	4	49	49	Proprietary Positions
45	4*	4	49	49	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	ADMINISTRATION
			1		1	1	Mgr.-Sys. Serv. Div.
			1		1	1	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	FINANCE TM. <sup>b</sup>
		1			1	1	Sr. Systems Analyst
		1			1	1	User Liaison Analyst
		2			2	2	Database Anal./ Prog. III <sup>d</sup>
		1			1	1	Database Anal./ Prog. II
		2			2	2	Programmer Analyst II
			1*	1	1	1	Programmer/ Analyst I
		1			1	1	User Support Spec. I
		8	1*	1	9	9	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	LAW ENFORC. <sup>b</sup>
		1			1	1	Sr. Systems Analyst
		1			1	1	User Liaison Analyst
		2			2	2	Database Anal./ Programmer III
		1			1	1	User Support Spec. II
		2			2	2	Programmer/Anal. II
		1	1*	1	2	2	User Support Spec. I
		1			1	1	Database Anal./ Program. I
		1			1	1	Proj. Supp. Spec.
		1			1	1	Prog./Anal. Trainee <sup>c</sup>
		11	1*	1	12	12	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	PHYS. DEV. TM. <sup>b</sup>
		1			1	1	User Liaison Anal.
		1			1	1	Programmer/ Analyst III
		3			3	3	Database Anal. Prog. II <sup>f</sup>
		1			1	1	User Support Spec. I
		6			6	6	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	TREAS/SPCL. PRJ. <sup>b</sup>
		1			1	1	User Liaison Analyst
		1			1	1	Database Anal./Prog. III
		1			1	1	Database Anal./Prog. II
		2	1*	1	3	3	Programmer/Anal. III <sup>e</sup>
			1*	1	1	1	Programmer/Anal. I
		5	2*	2	7	7	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	HUMAN SRV. TM. <sup>b</sup>
		1			1	1	User Liaison Analyst
		1			1	1	Database Analyst/ Programmer III
		1			1	1	Database Anal./ Programmer II
		1			1	1	Programmer/ Analyst II
		4			4	4	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	COURTS TEAM <sup>b</sup>
		1			1	1	User Liaison Analyst
		1			1	1	Programmer/ Analyst III
		1			1	1	Database Anal./Prog. III
		1			1	1	Database Anal./Prog. II
		2			2	2	Programmer/ Analyst II
		1			1	1	Programmer/ Ana. I
		7			7	7	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	STATS. & METHODS ANAL. <sup>b</sup>
		1			1	1	Programmer/ Analyst II
		1			1	1	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	DATA BASE <sup>b</sup>
		1			1	1	Data Base Supv.
		1			1	1	Tech. Support & Spec. II
		2			2	2	Total Positions

- a) Division retitled from User Services.  
 b) For budget purposes, positions are shown in System Services Unit on salaries pages. County positions and Contractual positions are assigned to various Systems Services teams as needed.  
 c) Position reclassified from Prod. Cont. Analyst, 6/20/87, and transferred from Operations Division per 1988 budget.  
 d) One (1) position reclassified from Programmer Analyst III, 6/6/87.  
 e) One (1) position reclassified from Programmer Analyst I, 4/11/87.  
 f) One (1) position reclassified from Programmer Analyst II, 9/26/87.

OPERATIONS DIVISION					
CP	REQ	REC	'88	'89	MGR.-COMP. RESOURCES
					Governmental Positions
					Special Revenue Positions
48	1*	1	49	49	Proprietary Services
48	1*	1	49	49	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	ADMINISTRATION
		1			1	1	Mgr.-Computer Resources
		1			1	1	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	TECH. SERV.
		4			4	4	Technical Supp. Spec. II <sup>a</sup>
		1			1	1	Network Tech. II
		1	1*	1	2	2	Network Tech. I
		6	1*	1	7	7	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	PROD.
		1			1	1	Chf. of Prod.
		1			1	1	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	MGT. SUPP.
		1			1	1	Office Supv. I
		1			1	1	Secretary II
		1			1	1	ADAPT
		4			4	4	Student
		7			7	7	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	COMP. OPER.
		1			1	1	Data Proc. Equip. Sup
		4			4	4	Data Proc. Equip. Opr. III <sup>b</sup>
		3			3	3	Data Proc. Equip. Opr. II
		2			2	2	Data Proc. Equip. Oper. I
		10			10	10	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	DATA ENTRY
		2			2	2	Data Entry Supv.
		4			4	4	Data Entry Opr. III
		4			4	4	Data Entry Opr. II
		1			1	1	Production Control Analyst
		1			1	1	Input/Output Clerk
		12			12	12	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	QUALITY ASSUR.
		1			1	1	Data Proc. Sched.
		4			4	4	Production Cont. Analyst
		1			1	1	Quality Assur. Analyst
		1			1	1	Tape Librarian
		1			1	1	Input/Output Clerk
		1			1	1	Clerk II/Del.
		2			2	2	Student
		11			11	11	Total Positions

- a) Includes one (1) position currently assigned to the Law Enforcement Team, Systems Services Division.  
 b) One (1) position reclassified from Data Processing Equipment Operator II, 1/17/87.

\* 1983 position request.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
3080 DIR-COMPUTER SERVICES	60101 68690			1	74,185	1	94,398
6453 SECRETARY III	21378 24752			1	26,237	1	34,721
ADMINISTRATION				2	100,422	2	129,119
ADMINISTRATION				2	100,422	2	129,119

## COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	USER SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL		
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE			
4808 MGR-SYSTEMS SERVICES	49049 57157					1	57,157	16,908	1	74,065
ADMINISTRATION						1	57,157	16,908	1	74,065
7827 USER LIAISON ANALYST	41635 46832					6	297,668	95,837	6	393,505
7706 TECH SUPPORT SPEC II	38901 45511					1	47,332	15,210	1	62,542
2566 DATA BASE SUPERVISOR	40033 45031					1	41,635	13,540	1	55,175
6890 SR SYSTEMS ANALYST	40033 45031					2	94,565	28,483	2	123,048
2569 DATA AN/PR III	38493 43302					7	303,388	97,744	7	401,132
5614 PRDG/ANAL III	34644 38971					2	76,616	25,819	2	102,435
2568 DATA AN/PR II	31973 37011					7	250,043	85,093	7	335,136
7829 USER SUPPORT SPECIALIST II	31012 35897					1	39,487	13,436	1	52,923
5613 PRDG/ANAL II	28775 33309					10	320,404	105,897	10	426,301
7828 USER SUPPORT SPECIALIST I	28510 32846					2	64,109	22,596	2	86,705
9710 USER SUPPORT SPECIALIST I	25266 32846					2	56,773	21,108	2	77,881
2567 DATA AN/PR I	26303 30451					1	30,451	9,242	1	39,693
5612 PRDG/ANAL I	23498 27201					2	51,934	19,862	2	71,796
9537 PRDG/ANAL I	20923 27201					2	44,356	17,078	2	61,434
5625 PROJECT SUPPORT SPECIALIST	21378 24752					1	26,732	8,408	1	35,140
5615 PRDG/ANAL TRAIN	21365 23296					1	24,694	10,021	1	34,715
USER TEAMS						48	1,770,187	589,374	48	2,359,561
USER SERVICES						49	1,827,344	606,282	49	2,433,626

DATE RUN 12-16-87

## OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY SALARY	FUNDS - - - + FRINGE	NO.	GRAND TOTAL
		GOVERNMENTAL NO.	FUNDS	FRINGE	NO.				
4800 MGR-COMPUTER RESOURCES	46012 54091				1	56,255	17,279	1	73,534
ADMINISTRATION					1	56,255	17,279	1	73,534
5259 OFFICE SUPERVISOR I	22013 24752				1	26,732	10,141	1	36,873
6452 SECRETARY II	22013 24752				1	25,247	9,758	1	35,005
977 AUTO DICT & AUTO PROD TYP	16857 19312				1	19,802	8,021	1	27,823
7205 STUDENT	4830 4830				4	19,320	1,392	4	20,712
MANAGEMENT SUPPORT					7	91,101	29,312	7	120,413
7706 TECH SUPPORT SPEC II	38901 45511				4	179,724	57,430	4	237,154
5171 NETWORK TECH II	25818 29890				1	33,003	11,758	1	44,761
9481 NETWORK TECH I	20923 27201				2	49,156	19,429	2	68,585
TECHNICAL SERVICES					7	261,883	88,617	7	350,500
9272 DATA PROC EQUIP OPERATOR SUPV.	22992 29890				1	32,879	9,995	1	42,874
2577 DATA PROC EQUIP OPERATOR III	24335 26853				4	105,797	38,734	4	144,531
2576 DATA PROC EQUIP OPERATOR II	21365 23937				3	67,483	26,278	3	93,761
2575 DATA PROC EQUIP OPERATOR I	17557 20329				1	18,480	7,588	1	26,068
2573 DATA PROCESSING EQUIP OPER TR	16008 16900				1	16,900	7,180	1	24,080
COMPUTER OPERATIONS					10	241,539	89,775	10	331,314
9273 DATA PROCESSING SCHEDULER	22992 29890				1	30,488	11,518	1	42,006
9581 QUALITY ASSUR. ANALYST	19040 24752				1	24,752	10,035	1	34,787
5607 PRODUCTION CONTROL ANALYST	20364 22531				2	44,664	17,982	2	62,646
9532 PRODUCTION CONTROL ANALYST	17332 22531				2	41,832	17,500	2	59,332
9695 TAPE LIBRARIAN	16460 21398				1	22,254	7,252	1	29,506
9201 CLERK II DELIVERYPERSON	14855 19312				1	16,842	7,843	1	24,685
9387 INPUT/OUTPUT CLERK	14259 18622				1	15,332	3,964	1	19,296
7205 STUDENT	4830 4830				2	9,660	696	2	10,356
QUALITY ASSURANCE					11	205,824	76,790	11	282,614
2563 DATA ENTRY SUPV.	20991 24752				1	26,873	10,171	1	37,044
9262 DATA ENTRY SUPV.	19040 24752				1	24,549	7,844	1	32,393
5607 PRODUCTION CONTROL ANALYST	20364 22531				1	24,405	9,939	1	34,344
2562 DATA ENTRY OPER III	18679 21398				3	64,724	26,002	3	90,726
9261 DATA ENTRY OPER III	16460 21398				1	17,447	7,321	1	24,768
2561 DATA ENTRY OPER II	16684 19312				4	74,845	31,842	4	106,687

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
9387 INPUT/OUTPUT CLERK	14259 18622				1	16,271	5,706	1	21,977	
DATA ENTRY					12	249,114	98,825	12	347,939	
1783 CHF-PRODUCTION	38493 43302				1	45,035	13,046	1	58,081	
PRODUCTION UNIT					1	45,035	13,046	1	58,081	
OPERATIONS					49	1,150,751	413,644	49	1,564,395	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET

NO. OF POSITIONS	COMPUTER SERVICES FUND - FUND NO. 63600																
	1987				COMPUTER SERVICES FUND - FUND NO. 63600		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD				
	1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (10-31-87)	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	93	95	95	95	100	100	100	100	100	100	100	100	100	100	100	100	100
<b>REVENUES:</b>																	
<b>COUNTY REVENUES:</b>																	
2062 CLEMIS-OPERATIONS	\$1,155,652	\$1,139,112	\$1,139,112	\$1,139,112	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241	\$1,230,241
2063 CLEMIS-DEVELOPMENT	449,092	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300
2037 BUDGETED DEPT.-OPER.	2,840,396	2,794,633	2,794,633	2,794,633	3,347,162	3,518,572	3,347,162	3,518,572	3,347,162	3,518,572	3,347,162	3,518,572	3,347,162	3,518,572	3,669,489	3,825,666	3,989,751
2035 DEVELOPMENT	1,615,838	1,569,399	1,569,399	1,569,399	1,981,674	2,083,301	1,981,074	2,083,301	1,981,074	2,083,301	1,981,074	2,083,301	1,981,074	2,083,301	2,173,518	2,267,009	2,364,982
<b>TOTAL COUNTY REVENUES</b>	<b>\$6,060,978</b>	<b>\$5,927,444</b>	<b>\$5,927,444</b>	<b>\$5,927,444</b>	<b>\$6,982,777</b>	<b>\$7,256,414</b>	<b>\$6,982,777</b>	<b>\$7,256,414</b>	<b>\$6,982,777</b>	<b>\$7,256,414</b>	<b>\$6,982,777</b>	<b>\$7,256,414</b>	<b>\$6,982,777</b>	<b>\$7,256,414</b>	<b>\$7,497,548</b>	<b>\$7,747,216</b>	<b>\$8,009,274</b>
2335 SPECIAL REVENUE AND PROPRIETARY FUNDS	\$379,437	\$486,138	\$486,138	\$486,138	\$165,366	\$141,717	\$165,366	\$141,717	\$165,366	\$141,717	\$165,366	\$141,717	\$165,366	\$141,717	\$123,271	\$126,070	\$128,580
<b>OUTSIDE REVENUES:</b>																	
2373 OUTSIDE AGENCIES	\$386,391	\$380,800	\$380,800	\$380,800	\$480,000	\$504,586	\$480,000	\$504,586	\$480,000	\$504,586	\$480,000	\$504,586	\$480,000	\$504,586	\$526,230	\$548,658	\$572,162
2375 WASHTEWAN COUNTY	338,382	100,000	100,000	180,000	70,000	50,000	70,000	50,000	70,000	50,000	70,000	50,000	70,000	50,000	50,000	50,000	50,000
2094 LAND FILE TAX BILLINGS	242,887	200,000	200,000	200,000	240,000	251,651	240,000	251,651	240,000	251,651	240,000	251,651	240,000	251,651	262,443	273,629	285,351
2340 MISCELLANEOUS	9,615																
<b>TOTAL OUTSIDE REVENUES</b>	<b>\$997,275</b>	<b>\$680,800</b>	<b>\$680,800</b>	<b>\$760,800</b>	<b>\$790,000</b>	<b>\$806,237</b>	<b>\$790,000</b>	<b>\$806,237</b>	<b>\$790,000</b>	<b>\$806,237</b>	<b>\$790,000</b>	<b>\$806,237</b>	<b>\$790,000</b>	<b>\$806,237</b>	<b>\$838,673</b>	<b>\$872,287</b>	<b>\$907,513</b>
<b>TOTAL REVENUES</b>	<b>\$7,437,690</b>	<b>\$7,094,382</b>	<b>\$7,094,382</b>	<b>\$7,174,382</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$8,459,492</b>	<b>\$8,745,573</b>	<b>\$9,045,367</b>
<b>OPERATING EXPENSES:</b>																	
1001 SALARIES-REGULAR	\$2,679,172	\$2,679,172	\$2,675,172	\$2,609,172	\$3,055,158	\$3,176,204	\$3,055,158	\$3,176,204	\$3,055,158	\$3,176,204	\$3,055,158	\$3,176,204	\$3,055,158	\$3,176,204	\$3,274,139	\$3,405,106	\$3,541,308
1002 SALARIES-OVERTIME	0	26,000	26,000	26,000	27,000	28,000	27,000	28,000	27,000	28,000	27,000	28,000	27,000	28,000	29,200	30,400	31,600
1004 HOLIDAY-OVERTIME	0	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,600	6,900	7,200
1016 SALARIES-SUMMER HELP	0	12,400	12,400	12,400	8,840	9,194	8,840	9,194	8,840	9,194	8,840	9,194	8,840	9,194	9,566	9,944	10,342
1018 SALARIES-EMERGENCY	0	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,400	1,400	1,500
<b>TOTAL SALARIES</b>	<b>\$2,437,940</b>	<b>\$2,725,272</b>	<b>\$2,725,272</b>	<b>\$2,655,272</b>	<b>\$3,098,698</b>	<b>\$3,221,098</b>	<b>\$3,098,698</b>	<b>\$3,221,098</b>	<b>\$3,098,698</b>	<b>\$3,221,098</b>	<b>\$3,098,698</b>	<b>\$3,221,098</b>	<b>\$3,098,698</b>	<b>\$3,221,098</b>	<b>\$3,320,899</b>	<b>\$3,453,750</b>	<b>\$3,591,950</b>
2074 FRINGE BENEFITS	777,513	877,548	877,548	847,548	1,060,713	1,093,203	1,060,713	1,093,203	1,060,713	1,093,203	1,060,713	1,093,203	1,060,713	1,093,203	1,144,276	1,190,064	1,237,669
<b>TOTAL SALARY &amp; FRINGES</b>	<b>\$3,215,453</b>	<b>\$3,602,820</b>	<b>\$3,602,820</b>	<b>\$3,502,820</b>	<b>\$4,159,411</b>	<b>\$4,314,301</b>	<b>\$4,159,411</b>	<b>\$4,314,301</b>	<b>\$4,159,411</b>	<b>\$4,314,301</b>	<b>\$4,159,411</b>	<b>\$4,314,301</b>	<b>\$4,159,411</b>	<b>\$4,314,301</b>	<b>\$4,465,175</b>	<b>\$4,643,814</b>	<b>\$4,829,619</b>
<b>CONTRACTUAL SERVICES:</b>																	
3128 PROFESSIONAL SERVICES	\$674,633	\$712,808	\$712,808	\$712,808	\$640,480	\$670,100	\$640,480	\$670,100	\$640,480	\$670,100	\$640,480	\$670,100	\$640,480	\$670,100	\$700,900	\$732,940	\$766,260
3202 ADJ.-PRIOR YEAR'S																	
3278 COMMUNICATIONS	0	0	0	0	0	0	157,819	142,659	157,819	142,659	157,819	142,659	157,819	142,659	142,659	142,659	142,659
3324 EDUCATIONAL SERVICES	14,358	14,700	14,700	14,700	0	0	0	0	0	0	0	0	0	0	0	0	0
3340 EQUIPMENT RENTAL	212,840	213,400	213,400	213,400	219,800	227,495	220,880	228,575	220,880	228,575	220,880	228,575	220,880	228,575	235,457	243,698	252,227
3304 DEPRECIATION	652,920	828,600	828,600	828,600	976,409	985,099	986,499	995,189	986,499	995,189	986,499	995,189	986,499	995,189	992,495	998,833	1,007,431
3342 EQUIP. REPAIR & MAINT.	376,782	380,000	380,000	380,000	368,300	383,032	374,708	389,440	374,708	389,440	374,708	389,440	374,708	389,440	398,353	414,287	430,859
3412 INSURANCE	41	28,800	28,800	28,800	28,800	31,680	28,800	31,680	28,800	31,680	28,800	31,680	28,800	31,680	32,947	34,265	35,636
3418 INTEREST EXPENSE	115,434	150,330	150,330	150,330	69,800	71,150	69,800	71,150	69,800	71,150	69,800	71,150	69,800	71,150	72,514	73,890	75,282
3356 FREIGHT & EXPRESS	4,694	3,300	3,300	3,300	3,300	4,878	5,778	5,170	5,778	5,170	5,778	5,170	5,778	5,170	5,350	5,538	5,732
3452 LAUNDRY & CLEANING																	
3514 DUES & PUBLICATIONS	4,513	3,300	3,300	3,300	3,681	4,029	3,681	4,029	3,681	4,029	3,681	4,029	3,681	4,029	4,170	4,315	4,467
3528 MISCELLANEOUS	0	0	0	0	58,900	42,840	0	0	0	0	0	0	0	0	42,840	42,840	42,840



OAKLAND COUNTY, MICHIGAN

1988/89 BUDGET

COMPUTER SERVICES FUND - FUND NO. 63600

	1987		1987		COMPUTER SERVICES FUND - FUND NO. 63600		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD				
	1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
3574 PERSONAL MILEAGE	2,664	7,100	7,100	7,100	7,154	7,470	7,154	7,470	7,154	7,470	7,154	7,470	7,154	7,470	7,731	8,002	8,282
3582 PRINTING-OUTSIDE	0	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400
3684 SECURITY EXPENSE	0																
3688 SERVICE BUREAU	65,168	53,088	53,088	74,088	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
3701 SOFTWARE RENTAL/ LEASE/PURCHASE	262,420	325,259	325,259	325,259	389,024	409,711	395,336	416,023	395,336	416,023	395,336	416,023	395,336	416,023	431,638	454,881	479,519
3727 TRAINING	0	0	0	0	25,580	26,514	25,580	26,514	25,580	26,514	25,580	26,514	25,580	26,514	27,091	27,690	28,309
3752 TRAVEL & CONFERENCE	11,343	9,350	9,350	9,350	11,644	12,078	11,644	12,078	11,644	12,078	11,644	12,078	11,644	12,078	12,500	12,938	13,391
<b>TOTAL CONTRACTUAL SVCS</b>	<b>\$2,398,010</b>	<b>\$2,743,435</b>	<b>\$2,743,435</b>	<b>\$2,764,435</b>	<b>\$2,887,850</b>	<b>\$2,959,768</b>	<b>\$3,011,559</b>	<b>\$3,083,477</b>	<b>\$3,011,559</b>	<b>\$3,083,477</b>	<b>\$3,011,559</b>	<b>\$3,083,477</b>	<b>\$3,011,559</b>	<b>\$3,083,477</b>	<b>\$3,190,045</b>	<b>\$3,280,176</b>	<b>\$3,376,294</b>
<b>COMMODITIES:</b>																	
4818 DATA PROCESSING SUPPLI	\$287,292	\$228,900	\$228,900	\$298,900	\$304,528	\$322,900	\$305,628	\$324,000	\$305,628	\$324,000	\$305,628	\$324,000	\$305,628	\$324,000	\$334,098	\$345,791	\$357,894
4836 EDUCATIONAL SUPPLIES	12,269	3,500	3,500	3,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
4899 OFFICE SUPPLIES	1,082	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4909 POSTAGE	2,134	2,410	2,410	2,410	2,494	2,581	2,494	2,581	2,494	2,581	2,494	2,581	2,494	2,581	2,671	2,764	2,861
<b>TOTAL COMMODITIES</b>	<b>\$302,777</b>	<b>\$235,810</b>	<b>\$235,810</b>	<b>\$305,810</b>	<b>\$321,522</b>	<b>\$339,981</b>	<b>\$322,622</b>	<b>\$341,081</b>	<b>\$322,622</b>	<b>\$341,081</b>	<b>\$322,622</b>	<b>\$341,081</b>	<b>\$322,622</b>	<b>\$341,081</b>	<b>\$351,269</b>	<b>\$363,055</b>	<b>\$375,255</b>
<b>CAPITAL OUTLAY:</b>																	
3998 MISC. CAPITAL OUTLAY	\$0	\$10,000	\$10,000	\$10,000	\$9,500	\$5,000	\$9,500	\$5,000	\$9,500	\$5,000	\$9,500	\$5,000	\$9,500	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$9,500</b>	<b>\$5,000</b>	<b>\$9,500</b>	<b>\$5,000</b>	<b>\$9,500</b>	<b>\$5,000</b>	<b>\$9,500</b>	<b>\$5,000</b>	<b>\$9,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>INTERNAL SERVICES:</b>																	
6310 BLDG. SPACE COST ALLDC	\$327,872	\$320,164	\$320,164	\$320,164	\$317,214	\$334,796	\$317,214	\$334,796	\$317,214	\$334,796	\$317,214	\$334,796	\$317,214	\$334,796	\$334,796	\$334,796	\$334,796
6311 MAINT REPT CHARGES	18,224	3,000	3,000	3,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
6280 AUDIO/VISUAL	522				525	525	525	525	525	525	525	525	525	525	525	525	525
6610 LEASED VEHICLES*	10,836	10,500	10,500	10,500	15,959	16,181	15,959	16,181	15,959	16,181	15,959	16,181	15,959	16,181	16,747	17,333	17,940
6640 EQUIPMENT RENTAL	8,211	8,200	8,200	8,200	8,487	8,784	8,487	8,784	8,487	8,784	8,487	8,784	8,487	8,784	9,091	9,409	9,739
6641 CONVENIENCE COPIER	24,722	18,200	18,200	18,200	18,375	19,232	18,375	19,232	18,375	19,232	18,375	19,232	18,375	19,232	19,905	20,601	21,322
6670 STORES-STOCK	8,564	11,000	11,000	11,000	11,500	12,000	11,500	12,000	11,500	12,000	11,500	12,000	11,500	12,000	12,438	12,936	13,453
6672 PRINT SHOP	1,983	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
6750 TELEPHONE COMMUNICATNS	106,864	123,453	123,453	132,453	162,000	168,000	37,191	43,191	37,191	43,191	37,191	43,191	37,191	43,191	28,701	32,128	35,624
<b>TOTAL INTERNAL SVCS</b>	<b>\$507,798</b>	<b>\$502,317</b>	<b>\$502,317</b>	<b>\$511,317</b>	<b>\$559,860</b>	<b>\$585,318</b>	<b>\$435,051</b>	<b>\$460,509</b>	<b>\$435,051</b>	<b>\$460,509</b>	<b>\$435,051</b>	<b>\$460,509</b>	<b>\$435,051</b>	<b>\$460,509</b>	<b>\$448,003</b>	<b>\$453,528</b>	<b>\$459,199</b>
<b>TOTAL OPERATING EXP</b>	<b>\$6,424,038</b>	<b>\$7,094,382</b>	<b>\$7,094,382</b>	<b>\$7,094,382</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$7,938,143</b>	<b>\$8,204,368</b>	<b>\$8,459,492</b>	<b>\$8,745,573</b>	<b>\$9,045,367</b>
<b>NET INCOME (LOSS)</b>																	
BEFORE TRANSFERS	\$1,013,652	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING TRANSFERS</b>																	
<b>NET INCOME (LOSS)</b>	<b>\$1,013,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Budget amount includes funding for two (2) Leased Vehicles.

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 COMPUTER SERVICES DEPARTMENT SUMMARY  
 (DEPT. NUMBER 180)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1988	1989	1990
CONTRACTUAL SERVICES:																
3128	PROFESSIONAL SERVICES	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES		\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERNAL SERVICES:																
6360	COMPUTER SERVICES-DPER	\$28,800	\$190,926	\$190,926	\$190,926	\$3,347,162	\$3,518,572	\$0	\$0	\$0	\$0	\$0	\$0	\$3,669,489	\$3,825,666	\$3,989,751
6361	COMPUTER SERVICES-DEVE	114,017	1,569,399	872,457	872,457	1,981,074	2,083,301	1,981,074	2,083,301	1,981,074	2,083,301	1,981,074	2,083,301	2,173,518	2,267,009	2,364,982
6362	COMPUTER SERVICES-CLEM	1,155,651	1,139,112	1,139,112	1,139,112	1,230,241	1,230,241	1,230,241	1,230,241	1,230,241	1,230,241	1,230,241	1,230,241	1,230,241	1,230,241	1,230,241
6363	COMPUTER SVCS-CLEMIS B	449,091	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300	424,300
INTERNAL SERVICES		\$1,747,559	\$3,323,737	\$2,626,795	\$2,626,795	\$6,982,777	\$7,256,414	\$3,635,615	\$3,737,842	\$3,635,615	\$3,737,842	\$3,635,615	\$3,737,842	\$7,497,548	\$7,747,216	\$8,009,274
TOTAL DEPARTMENT		\$1,747,559	\$3,323,737	\$2,666,795	\$2,666,795	\$6,982,777	\$7,256,414	\$3,635,615	\$3,737,842	\$3,635,615	\$3,737,842	\$3,635,615	\$3,737,842	\$7,497,548	\$7,747,216	\$8,009,274

COMM. & ECONOMIC DEVELOPMENT

DIVISION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ADMINISTRATION	2	102,512	31,479	133,991				2	133,991
ECONOMIC DEVELOPMENT	8	281,945	92,444	374,389	4	127,532	43,560	12	545,481
PLANNING	23	637,620	221,565	859,185				23	859,185
COMMUNITY DEVELOPMENT					18	532,128	186,414	18	718,542
COMM. & ECONOMIC DEVELOPMENT	33	1,022,077	345,488	1,367,565	22	659,660	229,974	55	2,257,199
1988 Adjustments									
General Salary & Fringe Adjustments		--	--	--		--	--		--
Total 1988 Budget		<u>\$1,046,387</u>	<u>\$347,238</u>	<u>\$1,393,625</u>		<u>\$659,660</u>	<u>\$229,974</u>		<u>\$889,634</u>
1989 Adjustments									
General Salary & Fringe Adjustments		<u>51,401</u>	<u>11,930</u>	<u>63,331</u>		<u>29,685</u>	<u>7,897</u>		<u>37,582</u>
Total 1989 Budget		<u>\$1,093,368</u>	<u>\$358,850</u>	<u>\$1,452,218</u>		<u>\$689,345</u>	<u>\$237,871</u>		<u>\$927,216</u>

COMMUNITY & ECONOMIC DEVELOPMENT					
CP	REQ	REC	'88	'89	DIR.-COMM. & ECON. DEV. <sup>a</sup>
34	1*	1	35	35	Governmental Positions
20			20	20	Special Revenue Positions
54	1*	1	55	55	Total Positions

ADMINISTRATION					
CP	REQ	REC	'88	'89	DIR.-COMM. & ECON. DEV.
2			2	2	Governmental Positions
					Special Revenue Positions
2			2	2	Total Positions

COMMUNITY DEVELOPMENT DIVISION					
CP	REQ	REC	'88	'89	MGR.-COMMUNITY DEV.
					Governmental Positions
18			18	18	Special Revenue Positions
18			18	18	Total Positions

PLANNING DIVISION					
CP	REQ	REC	'88	'89	MANAGER-PLANNING
22	1*	1	23	23	Governmental Positions
					Special Revenue Positions
22	1*	1	23	23	Total Positions

ECONOMIC DEVELOPMENT DIVISION <sup>b</sup>					
CP	REQ	REC	'88	'89	MGR.-BUSINESS DEV.
10			10	10	Governmental Positions
2			2	2	Special Revenue Positions
12			12	12	Total Positions

a) Department established 5/28/87, per County Executive reorganization, Misc. Res. #87116.

b) Reorganization includes combining Business Development and Marketing and Research Divisions into Economic Development Division.

\* 1988 position request.

JAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT  
(DEPT. NUMBER 190)

ACCT. NO.	DESCRIPTION	1987		1967 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET		AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	0	11	11	11	35	35	35	35	35	35	33	33	35	35	35
	SALARIES:															
1001	SALARIES-REGULAR	\$922,279	\$1,001,678	\$901,183	\$881,183	\$1,063,521	\$1,063,521	\$1,063,521	\$1,063,521	\$1,063,521	\$1,063,521	\$1,022,077	\$1,022,077	\$1,063,521	\$1,063,521	\$1,063,521
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0
1016	SALARIES-SUMMER HELP	3,952	0	22,100	22,100	24,310	19,890	24,310	19,890	24,310	19,890	24,310	19,890	19,890	19,890	19,890
1018	SALARIES-EMERGENCY	0	0	1,147	1,147	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					53,176	103,427	53,176	103,427	53,176	103,427	0	51,401	156,305	198,858	249,354
	TOTAL SALARIES	\$926,231	\$1,001,678	\$924,430	\$904,430	\$1,141,007	\$1,186,838	\$1,141,007	\$1,186,838	\$1,141,007	\$1,186,838	\$1,046,387	\$1,093,368	\$1,238,716	\$1,282,289	\$1,332,785
2074	FRINGE BENEFITS	289,343	333,505	303,368	297,668	362,966	362,648	362,966	362,648	362,966	362,648	347,238	346,920	362,648	362,648	362,648
	FRINGE ADJUSTMENT					14,145	27,512	14,145	27,512	14,145	27,512	0	11,930	39,981	52,896	66,328
	TOTAL SALARIES & FRINGES	\$1,215,574	\$1,335,183	\$1,227,798	\$1,202,098	\$1,518,118	\$1,576,998	\$1,518,118	\$1,576,998	\$1,518,118	\$1,576,998	\$1,393,625	\$1,452,218	\$1,641,346	\$1,697,813	\$1,761,741
	CONTRACTUAL SERVICES:															
3072	FEES & MILEAGE	\$4,445	\$4,500	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3128	PROFESSIONAL SERVICES	115,622	52,030	111,606	121,606	116,890	90,150	116,890	90,150	116,890	90,150	116,890	90,150	139,166	96,656	125,640
3204	ADVERTISING	64,076	51,627	51,627	51,627	66,075	66,820	66,075	66,820	66,075	66,820	66,075	66,820	71,540	74,562	77,585
3278	COMMUNICATIONS	0	0	0	0	400	410	400	410	400	410	400	410	420	430	440
3302	DATA PROCESSING	38,173	45,000	27,075	27,075	58,900	65,700	58,900	65,700	58,900	65,700	58,900	65,700	68,310	71,084	73,923
3342	EQUIPMENT REPAIRS & MAINT	2,677	3,730	3,986	3,986	4,100	4,264	4,100	4,264	4,100	4,264	4,100	4,264	4,435	4,612	4,630
3380	GRANT MATCH	0	0	180,400	180,400	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	23,933	26,327	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	5,665	4,971	4,971	4,971	6,904	7,149	6,904	7,149	6,904	7,149	6,904	7,149	7,470	7,733	8,059
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	12,024	16,705	16,705	16,705	17,015	17,315	17,015	17,315	17,015	17,315	17,015	17,315	17,664	17,923	18,192
3582	PRINTING	57,182	71,500	93,500	97,500	33,550	153,060	33,550	153,060	33,550	153,060	33,550	153,060	28,270	132,440	55,300
3703	S.E.MICH. ENTRAPML FORUM	32,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	29,223	32,610	24,660	24,660	43,500	44,200	43,500	44,200	43,500	44,200	43,500	44,200	48,696	48,702	51,562
3790	WORKSHOPS & MEETINGS	1,140	500	500	500	100	100	100	100	100	100	100	100	150	200	250
	TOTAL CONTRACTUAL SERVICES	\$362,127	\$283,173	\$519,530	\$533,530	\$371,367	\$477,495	\$347,434	\$451,168	\$347,434	\$451,168	\$347,434	\$451,168	\$386,063	\$454,342	\$415,581
	COMMODITIES:															
4827	DRAFTING SUPPLIES & MAPS	\$10,768	\$12,921	\$12,921	\$12,921	\$17,305	\$17,997	\$17,305	\$17,997	\$17,305	\$17,997	\$17,305	\$17,997	\$18,717	\$19,466	\$20,245
4894	MICROFILMING & REPRODUCTIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4895	MODEL SHOP SUPPLIES	0	250	250	250	250	250	250	250	250	250	250	250	250	250	250
4898	OFFICE SUPPLIES	1,789	2,626	2,819	2,819	2,480	2,532	2,480	2,532	2,480	2,532	2,480	2,532	2,636	2,741	2,848
4903	PHOTOGRAPHIC SUPPLIES	3,395	8,080	10,699	10,699	12,205	12,205	53,755	55,417	53,755	55,417	53,755	55,417	55,902	56,420	56,943
4909	POSTAGE	11,987	16,445	16,445	16,445	22,225	25,255	22,225	25,255	22,225	25,255	22,225	25,255	25,255	25,255	25,255
4913	PROVISIONS	48	100	100	100	115	120	115	120	115	120	115	120	125	130	135
	TOTAL COMMODITIES	\$27,987	\$40,416	\$43,234	\$43,234	\$54,580	\$58,359	\$96,130	\$101,571	\$96,130	\$101,571	\$96,130	\$101,571	\$102,885	\$104,262	\$105,676
5998	MISC. CAPITAL OUTLAY	\$2,940	\$3,915	\$7,238	\$7,238	\$48,890	\$2,250	\$48,890	\$2,250	\$48,890	\$2,250	\$48,890	\$2,250	\$52,725	\$2,400	\$2,500

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT  
(DEPT. NUMBER 190)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	ADOPTED BUDGET				AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990
<b>INTERNAL SERVICES:</b>																
6280	AUDIO/VISUAL	\$3	\$100	\$100	\$100	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$100	\$110	\$110
6310	BLDG SPACE COST ALLOCATION	107,349	133,321	114,163	114,163	133,852	144,194	133,852	144,194	133,852	144,194	133,852	144,194	149,961	155,966	162,926
6311	MAINTENANCE DEPARTMENT CHA	5,974	0	7,011	7,011	0	0	0	0	0	0	0	0	4,718	4,897	5,097
6312	SPECIAL PROJECTS	0	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	4	0	0	0	24	25	24	25	24	25	24	25	26	27	28
6360	COMPUTER SERVICES-OPERATIO	13,675	3,918	4,418	4,418	0	0	7,014	7,373	7,014	7,373	7,014	7,373	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	19,416	500	0	0	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	262	300	300	300	660	660	660	660	660	660	660	660	713	742	772
6610	LEASED VEHICLES	1,388	2,000	2,000	2,000	4,369	4,597	4,369	4,597	4,369	4,597	4,369	4,597	4,776	4,973	5,176
6640	EQUIPMENT RENTAL	4,414	5,494	5,494	5,494	6,740	7,015	6,740	7,015	6,740	7,015	6,740	7,015	7,665	7,810	7,950
6641	CONVENIENCE COPIER	7,250	8,860	8,860	8,860	9,450	9,668	9,450	9,668	9,450	9,668	9,450	9,668	10,219	10,450	10,687
6670	STATIONERY STOCK	28,438	45,160	45,160	45,160	48,150	50,083	6,600	6,871	6,600	6,871	6,600	6,871	8,851	10,932	13,066
6672	PRINT SHDP	34,818	35,509	35,509	35,509	36,325	42,410	36,325	42,410	36,325	42,410	36,325	42,410	35,422	36,735	38,484
6735	INSURANCE FUND	0	0	0	0	0	0	27,154	29,665	27,154	29,665	27,154	29,665	27,902	28,997	30,136
6750	TELEPHONE COMMUNICATIONS	20,949	19,641	19,641	19,641	21,971	24,099	21,971	24,099	21,971	24,099	21,971	24,099	23,932	24,920	25,928
<b>TOTAL INTERNAL SERVICES</b>		<b>\$243,940</b>	<b>\$254,803</b>	<b>\$242,656</b>	<b>\$242,656</b>	<b>\$266,661</b>	<b>\$282,871</b>	<b>\$259,279</b>	<b>\$276,697</b>	<b>\$259,279</b>	<b>\$276,697</b>	<b>\$259,279</b>	<b>\$276,697</b>	<b>\$274,285</b>	<b>\$286,755</b>	<b>\$300,362</b>
<b>OPERATING TRANSFER-OUT:</b>																
8665	MOTOR POOL	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0
<b>TOTAL TRANSFER-OUT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DEPARTMENT</b>		<b>\$1,852,568</b>	<b>\$1,917,490</b>	<b>\$2,040,456</b>	<b>\$2,028,756</b>	<b>\$2,267,616</b>	<b>\$2,397,973</b>	<b>\$2,277,851</b>	<b>\$2,408,684</b>	<b>\$2,277,851</b>	<b>\$2,408,684</b>	<b>\$2,153,358</b>	<b>\$2,283,904</b>	<b>\$2,456,904</b>	<b>\$2,545,572</b>	<b>\$2,585,660</b>

COMMUNITY & ECONOMIC DEVELOPMENT ADMIN.					
CP	REQ	REC	'88	'89	DIR. OF COMMUNITY & ECONOMIC DEV.
2			2	2	Governmental Positions
					Special Revenue Positions
2			2	2	Total Positions

ADMINISTRATION					
CP	REQ	REC	'88	'89	
1			1	1	Director of Community & Economic Development <sup>a</sup>
1			1	1	Special Projects Coord.-Comm. & Economic Development <sup>b</sup>
2			2	2	Total Positions

a) Position reclassified from Director-Economic Development Group 5/28/87, per Misc. Res. #87116.

b) Position transferred from Marketing and Research Division and reclassified from Marketing Research Coordinator per 1988 budget.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3306R

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
3065 DIR-COMM & ECONOMIC DEV	57333 63702	1	63,702	18,667		1	82,369
9069 ATTORNEY I	31020 40757	1	38,810	12,812		1	51,622
ADMINISTRATION		2	102,512	31,479		2	133,991
ADMINISTRATION		2	102,512	31,479		2	133,991
1988 Adjustments							
General Salary & Fringe Adjustment			--	--			--
Total 1988 Budget			<u>\$102,512</u>	<u>\$31,479</u>			<u>\$133,991</u>
1989 Adjustments							
General Salary & Fringe Adjustment			<u>4,613</u>	<u>1,227</u>			<u>5,840</u>
Total 1989 Budget			<u>\$107,125</u>	<u>\$32,706</u>			<u>\$139,831</u>



OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT-ADMINISTRATION  
(DIV. NUMBER 191)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987		1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
			ADDED BUDGET	AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	0	1	1	1	1	1	1	1	1	1	2	2	1	1	1
	SALARIES:															
1001	SALARIES-REGULAR	\$0	\$56,072	\$56,072	\$56,072	\$60,959	\$60,959	\$60,959	\$60,959	\$60,959	\$60,959	\$102,512	\$102,512	\$60,959	\$60,959	\$60,959
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					3,048	5,928	3,048	5,928	3,048	5,928	0	4,613	8,604	11,386	14,280
	TOTAL SALARIES	\$0	\$56,072	\$56,072	\$56,072	\$64,007	\$66,887	\$64,007	\$66,887	\$64,007	\$66,887	\$102,512	\$107,125	\$69,563	\$72,345	\$75,239
2075	FRINGE BENEFITS	0	16,751	16,751	16,751	18,195	18,195	18,195	18,195	18,195	18,195	31,479	31,479	18,195	18,195	18,195
	FRINGE ADJUSTMENT					811	1,577	811	1,577	811	1,577	0	1,227	2,289	3,029	3,798
	TOTAL SALARIES & FRINGES	\$0	\$72,823	\$72,823	\$72,823	\$83,013	\$86,659	\$83,013	\$86,659	\$83,013	\$86,659	\$133,991	\$139,831	\$90,046	\$93,569	\$97,233
	CONTRACTUAL SERVICES:															
3072	FEES & MILEAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	0	0	0	400	410	400	410	400	410	400	410	420	430	440
3302	DATA PROCESSING	0	4,500	4,500	4,500	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200	5,400	5,600	5,800
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	605	666	605	666	605	666	605	666	605	666	605
3514	MEMBERSHIPS, DUES & PUBLIC	0	595	595	595	625	650	625	650	625	650	625	650	675	700	735
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	1,800	1,800	1,800	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3582	PRINTING	0	0	0	4,000	250	260	250	260	250	260	250	260	270	280	300
3703	S.E. MICH. ENTRPNL FORUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	10,000	10,000	10,000	10,200	10,600	10,200	10,600	10,200	10,600	10,200	10,600	11,250	11,700	12,000
3790	WORKSHOPS & MEETINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL CONTRACTUAL SERVICES	\$0	\$16,895	\$16,895	\$20,895	\$19,080	\$19,786	\$18,475	\$19,120	\$18,475	\$19,120	\$18,475	\$19,120	\$20,015	\$20,710	\$21,275
	COMMODITIES:															
4898	OFFICE SUPPLIES	\$0	\$300	\$300	\$300	\$410	\$420	\$410	\$420	\$410	\$420	\$410	\$420	\$430	\$440	\$450
4908	PHOTOGRAPHIC SUPPLIES	0	100	100	100	100	100	100	100	100	100	100	100	110	110	120
4909	POSTAGE	0	1,225	1,225	1,225	1,575	1,790	1,575	1,790	1,575	1,790	1,575	1,790	1,790	1,790	1,790
	TOTAL COMMODITIES	\$0	\$1,625	\$1,625	\$1,625	\$2,085	\$2,310	\$2,085	\$2,310	\$2,085	\$2,310	\$2,085	\$2,310	\$2,330	\$2,340	\$2,360
5998	MISC. CAPITAL OUTLAY	\$0	\$100	\$100	\$100	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$275	\$275	\$300
	INTERNAL SERVICES:															
6280	AUDIO/VISUAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6310	BLDG SPACE COST ALLOCATION	0	6,040	0	0	3,409	3,700	3,409	3,700	3,409	3,700	3,409	3,700	3,848	4,002	4,162
6311	MAINTENANCE DEPARTMENT CHA	0	0	1,256	1,256	0	0	0	0	0	0	0	0	200	200	200
6360	COMPUTER SERVICES-OPERATIO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	100	100	100	0	0	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 COMMUNITY & ECONOMIC DEVELOPMENT-ADMINISTRATION  
 (DIV. NUMBER 191)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987	1987 ESTIMATED ACTUAL	BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)				1988	1989	1988	1989	1988	1989	1990	1991	1992
6640	EQUIPMENT RENTAL	0	0	0	0	1,410	1,470	1,410	1,470	1,410	1,470	1,410	1,470	1,525	1,600	1,650
6641	CONVENIENCE COPIER	0	1,050	1,050	1,050	750	780	750	780	750	780	750	780	775	800	825
6670	STATIONERY STOCK	0	575	575	575	600	625	600	625	600	625	600	625	625	650	650
6672	PRINT SHOP	0	275	275	275	2,530	2,594	2,530	2,594	2,530	2,594	2,530	2,594	2,160	2,200	2,300
6735	INSURANCE FUND	0	0	0	0	0	0	605	666	605	666	605	666	693	720	749
6750	TELEPHONE COMMUNICATIONS	0	1,600	1,600	1,600	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$0	\$9,640	\$4,856	\$4,856	\$8,699	\$9,169	\$9,304	\$9,835	\$9,304	\$9,835	\$9,304	\$9,835	\$9,766	\$10,172	\$10,536
TOTAL DIVISION		\$0	\$101,083	\$96,299	\$100,299	\$113,127	\$118,174	\$113,127	\$118,174	\$113,127	\$118,174	\$164,105	\$171,346	\$122,432	\$127,066	\$131,704

ECONOMIC DEVELOPMENT <sup>a</sup>					
CP	REQ	REC	'88	'89	MGR.-ECON. DEVELOPMENT
10			10	10	Governmental Positions
2			2	2	Special Revenue Positions
12			12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	ECONOMIC DEVELOP.
1					1	Mgr.-Economic Dev. <sup>b</sup>
1					1	Econ. Dev. Information Systems Coordinator <sup>c</sup>
1					1	Supv.-Mktg. & Research <sup>d,f</sup>
1					1	Marketing Coordinator <sup>e,f</sup>
2	1				3	Business Dev. Rep.
1					1	Loan & Finance Officer
1	1				2	Entrepreneurial Specialist
2					2	Secretary II <sup>f</sup>
10	2				12	Total Positions

- a) Division retitled from Business Development.
- b) Position reclassified from Manager-Business Development.
- c) Position transferred from Management and Budget, Budget Division, and reclassified from Chief-Management and Budget Information Systems and Technology.
- d) Position reclassified from Manager-Marketing and Research.
- e) Position reclassified from Marketing Research Coordinator.
- f) One (1) position transferred from Marketing and Research Division.

DATE RUN 12-16-87

## OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - COMM. &amp; ECONOMIC DEVELOPMENT

JOB CLASS CLASSIFICATION	SALARY RANGE	ECONOMIC DEVELOPMENT				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
9435 MGR-COMMUNITY DEVELOPMENT	41169 53520	1	51,048	15,433				1	66,481	
1663 CHF-MAN & BUD INF SYST & TECH	35725 43734	1	43,835	14,964				1	58,799	
9755 ACCOUNTANT V	31020 40757	1	38,810	12,812				1	51,622	
1100 BUSINESS DEVELOPMENT REP	29328 34663				1	34,505	12,350	1	46,855	
3730 ENTREPRENEURIAL SPECIALIST	29328 34663				1	34,505	10,415	1	44,920	
4676 LOAN AND FINANCE OFFICER	29328 34663	1	34,663	12,415				1	47,078	
9063 ASST PLANNER	26597 34663	1	33,050	11,474				1	44,524	
9093 BUSINESS DEVELOPMENT REP	26597 34663	1	28,581	8,921	1	29,261	10,527	2	77,290	
9334 ENTREPRENEURIAL SPECIALIST	26597 34663				1	29,261	10,268	1	39,529	
6452 SECRETARY II	22013 24752	2	51,958	16,425				2	68,383	
ECONOMIC DEVELOPMENT		8	281,945	92,444	4	127,532	43,560	12	545,481	
ECONOMIC DEVELOPMENT		8	281,945	92,444	4	127,532	43,560	12	545,481	
1988 Adjustments										
Summer Help			4,420	318		--	--		4,738	
General Salary & Fringe Adjustment			--	--		--	--		--	
Total 1988 Budget			<u>\$286,365</u>	<u>\$92,762</u>		<u>\$127,532</u>	<u>\$43,560</u>		<u>\$550,219</u>	
1989 Adjustments										
Summer Help			4,420	318		--	--		4,738	
General Salary & Fringe Adjustment			<u>12,688</u>	<u>3,375</u>		<u>5,739</u>	<u>1,527</u>		<u>23,329</u>	
Total 1989 Budget			<u>\$299,053</u>	<u>\$96,137</u>		<u>\$133,271</u>	<u>\$45,087</u>		<u>\$573,548</u>	

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
ECONOMIC DEVELOPMENT DIVISION  
(DIV. NUMBER 194)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED ACTUAL	BUDGET REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET		1987 AMENDED BUDGET (10-31-87)	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
	NUMBER OF PERSONNEL	0	10	10	10	11	11	11	11	11	11	8	8	11	11	11
	SALARIES:															
1001	SALARIES-REGULAR	\$371,158	\$338,613	\$234,340	\$234,340	\$392,900	\$392,900	\$392,900	\$392,900	\$392,900	\$392,900	\$281,945	\$281,945	\$392,900	\$392,900	\$392,900
1016	SALARIES-SUMMER HELP	3,952	0	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420
1018	SALARIES-EMERGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					19,645	38,209	19,645	38,209	19,645	38,209	0	12,688	55,454	73,388	92,040
	TOTAL SALARIES	\$375,110	\$338,613	\$238,760	\$238,760	\$416,965	\$435,529	\$416,965	\$435,529	\$416,965	\$435,529	\$286,365	\$299,053	\$482,774	\$470,708	\$489,360
2075	FRINGE BENEFITS	115,376	107,368	76,723	76,723	127,449	127,449	127,449	127,449	127,449	127,449	92,762	92,762	127,449	127,449	127,449
	FRINGE ADJUSTMENT					5,226	10,164	5,226	10,164	5,226	10,164	0	3,375	14,751	19,521	24,482
	TOTAL SALARIES & FRINGES	\$490,486	\$445,981	\$315,483	\$315,483	\$549,640	\$573,142	\$549,640	\$573,142	\$549,640	\$573,142	\$379,127	\$395,190	\$594,974	\$617,678	\$641,291
	CONTRACTUAL SERVICES:															
3072	FEES & MILEAGE	\$4,445	\$4,500	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3128	PROFESSIONAL SERVICES	83,132	47,700	82,966	82,966	86,750	83,750	86,750	83,750	86,750	83,750	86,750	83,750	88,000	90,000	97,000
3204	ADVERTISING	64,076	51,127	51,127	51,127	65,575	68,300	65,575	68,300	65,575	68,300	65,575	68,300	71,000	74,000	77,000
3302	DATA PROCESSING	38,173	40,500	22,575	22,575	49,400	51,500	49,400	51,500	49,400	51,500	49,400	51,500	53,550	55,750	58,000
3380	GRANT MATCH	0	0	180,400	180,400	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	3,798	2,346	2,346	2,346	4,249	4,389	4,249	4,389	4,249	4,389	4,249	4,389	4,600	4,750	4,950
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	8,283	8,350	8,350	8,350	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,200	9,200	9,200
3582	PRINTING	26,292	23,500	23,500	23,500	28,800	52,800	28,800	52,800	28,800	52,800	28,800	52,800	23,000	24,000	55,000
3703	S.E. MICH. ENTROPAL FORUM	32,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	25,531	19,550	11,600	11,600	30,100	29,900	30,100	29,900	30,100	29,900	30,100	29,900	33,600	33,000	35,400
3790	WORKSHOPS & MEETINGS	1,140	500	500	500	100	100	100	100	100	100	100	100	150	200	250
	TOTAL CONTRACTUAL SERVICES	\$287,370	\$198,073	\$387,864	\$387,864	\$274,074	\$299,839	\$274,074	\$299,839	\$274,074	\$299,839	\$274,074	\$299,839	\$283,100	\$290,900	\$336,800
	COMMODITIES:															
4098	OFFICE SUPPLIES	\$1,339	\$1,500	\$1,581	\$1,581	\$1,250	\$1,260	\$1,250	\$1,260	\$1,250	\$1,260	\$1,250	\$1,260	\$1,320	\$1,380	\$1,440
4908	PHOTOGRAPHIC SUPPLIES	29	400	400	400	250	250	250	250	250	250	250	250	250	275	275
4909	POSTAGE	9,220	9,670	9,670	9,670	15,100	17,160	15,100	17,160	15,100	17,160	15,100	17,160	17,160	17,160	17,160
	TOTAL COMMODITIES	\$10,588	\$11,570	\$11,651	\$11,651	\$16,600	\$18,670	\$16,600	\$18,670	\$16,600	\$18,670	\$16,600	\$18,670	\$18,730	\$18,815	\$18,875
5998	MISC. CAPITAL OUTLAY	\$2,940	\$3,815	\$3,440	\$3,440	\$2,640	\$2,000	\$2,640	\$2,000	\$2,640	\$2,000	\$2,640	\$2,000	\$2,050	\$2,125	\$2,200
	INTERNAL SERVICES:															
6280	AUDIO/VISUAL	\$3	\$100	\$100	\$100	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$100	\$110	\$110
6310	BLDG SPACE COST ALLOCATON	32,133	48,638	35,520	35,520	45,722	48,559	45,722	48,559	45,722	48,559	45,722	48,559	50,501	52,521	55,350
6311	MAINTENANCE DEPARTMENT CHA	1,534	0	2,171	2,171	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	11,106	2,000	2,500	2,500	0	0	5,096	5,357	5,096	5,357	5,096	5,357	0	0	0
6361	COMPUTER SERVICES-DEVELOPM	1,356	500	0	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	783	500	500	500	3,600	3,788	3,600	3,788	3,600	3,788	3,600	3,788	3,865	4,026	4,193
6640	EQUIPMENT RENTAL	1,607	1,434	1,434	1,434	1,830	1,905	1,830	1,905	1,830	1,905	1,830	1,905	1,980	2,050	2,140
6641	CONVENIENCE COPIER	3,646	4,350	4,350	4,350	5,250	5,300	5,250	5,300	5,250	5,300	5,250	5,300	5,550	5,600	5,650

OAKLAND COUNTY, MICHIGAN  
 1988/89 BUDGET  
 ECONOMIC DEVELOPMENT DIVISION  
 (DIV. NUMBER 194)

ACCT. NO.	DESCRIPTION	1986 ACTUAL	1987 ADOPTED BUDGET	1987		BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
				AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL			1988	1989	1988	1989	1988	1989	1990	1991	1992
6670	STATIONERY STOCK	2,590	2,425	2,425	2,425	2,350	2,450	2,350	2,450	2,350	2,450	2,350	2,450	2,550	2,650	2,750
6672	PRINT SHOP	18,630	14,950	14,950	14,950	12,695	18,182	12,695	18,182	12,695	18,182	12,695	18,182	10,500	11,000	11,500
6735	INSURANCE FUND	0	0	0	0	0	0	503	522	503	522	503	522	522	522	522
6750	TELEPHONE COMMUNICATIONS	10,812	7,250	7,250	7,250	12,803	13,867	12,803	13,867	12,803	13,867	12,803	13,867	11,220	11,700	12,180
TOTAL INTERNAL SERVICES		\$84,200	\$82,147	\$71,200	\$71,200	\$84,370	\$94,171	\$89,969	\$100,050	\$89,969	\$100,050	\$89,969	\$100,050	\$86,788	\$90,179	\$94,395
OPERATING TRANSFER-OUT:																
8665	MOTOR POOL	0	0	0	0	\$8,000	0	\$8,000	0	\$8,000	0	\$8,000	0	0	0	0
TOTAL TRANSFER-OUT		\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0
TOTAL DIVISION		\$875,584	\$741,586	\$789,638	\$789,638	\$935,324	\$987,822	\$940,923	\$993,701	\$940,923	\$993,701	\$770,410	\$815,749	\$985,642	\$1,019,697	\$1,093,561

FUND 27357 SMALL BUSINESS CTR GRANT 86-87  
DEPT 1 ADMINISTRATION  
UNIT 05 BUSINESS DEVELOPMENT

FUNC 1 COUNTY EXECUTIVE  
DIV 9 ECONOMIC DEVELOPMENT GROUP  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
<b>GROUP 1-SALARIES</b>								
88 001	SALARIES - REGULAR			22911	55681	55681	64100	64100
88 002	OVERTIME							
88 003	HOLIDAY			555				
88 005	ANNUAL LEAVE			236				
88 007	HOLIDAY COMP.			122				
88 008	SICK LEAVE			351				
88 014	OTHER (MISC.)							
88 018	EMERGENCY SALARY							
88 019	WORKMEN'S COMP.							
88 020	DEATH LEAVE							
GROUP	TOTAL			24175	55681	55681	64100	64100
<b>GROUP 2-FRINGE BENEFITS</b>								
88 075	FRINGE BENEFITS-WORKERS COMP			23	18164	18164	22900	22900
88 076	FRINGE BENEFITS-GROUP LIFE			68				
88 077	FRINGE BENEFITS-RETIREMENT			4107				
88 078	FRINGE BENEFITS-HOSPITALIZATIO			1221				
88 079	FRINGE BENEFIT-SOCIAL SECURITY			1753				
88 080	FRINGE BENEFIT-DENTAL			81				
88 081	FRINGE BENEFITS-DISABILITY			263				
GROUP	TOTAL			7515	18164	18164	22900	22900
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
204	ADVERTISING						7700	7700
88 128	PROFESSIONAL SERVICES			2500	2500	2500		
88 302	DATA PROCESSING			4500	4500	4500	6000	6000
88 409	INDIRECT COSTS			433	1463	1463	2000	2000
88 514	MEMBERSHIP DUES & PUBLICATIONS				120	120		
88 523	MISCELLANEOUS			145	1050	1050		
88 574	PERSONAL MILEAGE			1924			1000	1000
88 582	PRINTING			4000	4000	4000	4000	4000
88 752	TRAVEL & CONFERENCE			799	3522	3522	300	300
GROUP	TOTAL			14301	17155	17155	7700	7700
<b>GROUP 4-COMMODITIES</b>								
88 909	POSTAGE			400	400	400		
GROUP	TOTAL			400	400	400		
<b>GROUP 5-CAPITAL OUTLAY</b>								
88 998	MISC CAPITAL OUTLAY			537	1397	1397		

12/15/87  
ABC414BR

COUNTY OF OAKLAND  
BUDGET REPORT

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FUND 27357 SMALL BUSINESS CTR GRANT 86-87  
DEPT 1 ADMINISTRATION  
UNIT 05 BUSINESS DEVELOPMENT

FUNC 1 COUNTY EXECUTIVE  
DIV 9 ECONOMIC DEVELOPMENT GROUP  
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL		537		1397		1397	
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION		2900		7000		7000	
88 641	CONVENIENCE COPIER		2300		2300		2300	
88 670	STATIONERY STOCK		200		200		200	
88 750	TELEPHONE COMMUNICATIONS		850		850		850	
GROUP	TOTAL		6250		10350		10350	
SUBUNIT	TOTAL		53179		103147		103147	108000
UNIT	TOTAL		53179		103147		103147	108000
DIVISION	TOTAL		53179		103147		103147	108000
DEPARTMENT	TOTAL		53179		103147		103147	108000
FUNCTION	TOTAL		53179		103147		103147	108000
FUND	TOTAL		53179		103147		103147	108000



FUND 27358 AREA DVLP OFFICE GRANT 86-87  
DEPT 1 ADMINISTRATION  
UNIT 05 BUSINESS DEVELOPMENT

FUNC 1 COUNTY EXECUTIVE  
DIV 9 ECONOMIC DEVELOPMENT GROUP  
SUB 00

EXC./FIN. 1988 1989  
RECOMM. ADOPTED ADOPTED

		----- 1987 BUDGET -----				
BGT OBJT	1986	ADOPTED	YTD EXPEND	AMENDED BUDGET		
YR CODE	EXPENDITURE	12/11/86	AS OF 12/15/87	AS OF 12/15/87		
<b>GROUP 1-SALARIES</b>						
88 001	SALARIES - REGULAR		41788	107100	107100	64100 64100
88 003	HOLIDAY		555			
88 005	ANNUAL LEAVE		895			
88 008	SICK LEAVE					
88 010	RETROACTIVE					
88 012	JURY DUTY					
88 014	OTHER (MISC.)					
88 015	SERVICE INCREMENT					
88 016	SUMMER HELP					
88 019	WORKMEN'S COMP.					
88 020	DEATH LEAVE					
GROUP	TOTAL		43237	107100	107100	64100 64100
<b>GROUP 2-FRINGE BENEFITS</b>						
88 075	FRINGE BENEFITS-WORKERS COMP		53	32701	32701	22900 22900
88 076	FRINGE BENEFITS-GROUP LIFE		68			
88 077	FRINGE BENEFITS-RETIREMENT		10565			
88 078	FRINGE BENEFITS-HOSPITALIZATIO		2653			
88 079	FRINGE BENEFIT-SOCIAL SECURITY		1753			
88 080	FRINGE BENEFIT-DENTAL		224			
88 081	FRINGE BENEFITS-DISABILITY		263			
GROUP	TOTAL		15580	32701	32701	22900 22900
<b>GROUP 3-CONTRACTUAL SERVICES</b>						
88 128	PROFESSIONAL SERVICES		400	400	400	
88 302	DATA PROCESSING		4500	4500	4500	2000 2000
88 409	INDIRECT COSTS		433	1463	1463	2000 2000
88 514	MEMBERSHIP DUES & PUBLICATIONS		520	520	520	
88 528	MISCELLANEOUS					
88 574	PERSONAL MILEAGE		3494			
88 582	PRINTING		500	500	500	700 700
88 752	TRAVEL & CONFERENCE		10024	15659	15659	300 300
GROUP	TOTAL		19872	23042	23042	5000 5000
<b>GROUP 4-COMMODITIES</b>						
88 909	POSTAGE		1000	1000	1000	
GROUP	TOTAL		1000	1000	1000	

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COUNTY OF OAKLAND  
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FUND 27358 AREA DVL P OFFICE GRANT 86-87  
DEPT 1 ADMINISTRATION  
UNIT 05 BUSINESS DEVELOPMENT

FUNC 1 COUNTY EXECUTIVE  
DIV 9 ECONOMIC DEVELOPMENT GROUP  
SU

EXC./FIN. 1988 1989  
RECOMM. ADOPTED ADOPTED

BGT OBJT VR CODE	ACCOUNT NAME	1986 EXPENDITURE	1987 BUDGET			EXC./FIN. RECOMM.	1988 ADOPTED	1989 ADOPTED
			ADOPTED 12/11/86	YTD EXPEND AS OF 12/15/87	AMENDED BUDGET AS OF 12/15/87			
GROUP 5-CAPITAL OUTLAY								
88 998	MISC CAPITAL OUTLAY			2372	2372	2372		
GROUP	TOTAL			2372	2372	2372		
GROUP 6-INTERNAL SERVICES								
88 310	BLDG SPACE COST ALLOCATION			4615	11086	11086		
88 641	CONVENIENCE COPIER			2000	2000	2000		
88 670	STATIONERY STOCK			1802	1802	1802		
88 750	TELEPHONE COMMUNICATIONS			3150	3150	3150		
GROUP	TOTAL			11567	18038	18036		
SUBUNIT	TOTAL			93627	184253	184253	92000	92000
UNIT	TOTAL			93627	184253	184253	92000	92000
DIVISION	TOTAL			93627	184253	184253	92000	92000
DEPARTMENT	TOTAL			93627	184253	184253	92000	92000
FUNCTION	TOTAL			93627	184253	184253	92000	92000
FUND	TOTAL			93627	184253	184253	92000	92000

PLANNING DIVISION <sup>b</sup>						
CP	REQ	REC	'88	'89	MGR. OF PLANNING	
22	1*	1	23	23	Governmental Positions	
					Special Revenue Positions	
22	1*	1	23	23	Total Positions	

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Planning
1				1	1	Planning Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	MAPPING
1				1	1	Planning Tech.
1				1	1	Graphic Artist
3				3	3	Engineering Aide II
2				2	2	Photographic Map Tech. <sup>a</sup>
1				1	1	Engineering Aide I
1				1	1	Clerk III
1		1*	1	2	2	Student
10		1*	1	11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	ZONING
1				1	1	Associate Planner
1				1	1	Clerk III
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	COMMUNITY PROJECTS
2				2	2	Associate Planner
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	STATISTICAL DATA
2				2	2	Associate Planner
2				2	2	Assistant Planner
1				1	1	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	REGIONAL REVIEW
1				1	1	Assistant Planner
1				1	1	Total Positions

- a) Includes one part-time eligible position .75 funded.  
 b) Division transferred from Public Works 5/28/87, per County Executive reorganization Misc. Res. #87116.

\* 1988 position request.

DATE RUN 12-16-87

## OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - COMM. &amp; ECONOMIC DEVELOPMENT

JOB CLASS CLASSIFICATION	SALARY RANGE	PLANNING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4799 MGR-PLANNING	40869 50032	1	55,035	17,052				1	72,087
5475 PLANNING TECHNICIAN	25812 29890	1	32,879	11,868				1	44,747
ADMINISTRATION		2	87,914	28,920				2	116,834
900 ASSOCIATE PLANNER	31951 36834	2	75,564	24,987				2	100,551
COMM. PROGRAM		2	75,564	24,987				2	100,551
900 ASSOCIATE PLANNER	31951 36834	1	39,865	11,970				1	51,835
9202 CLERK III	15637 20329	1	21,142	8,698				1	29,840
ZONING		2	61,007	20,668				2	81,675
5475 PLANNING TECHNICIAN	25812 29890	1	31,086	11,806				1	42,892
3998 GRAPHIC ARTIST	24483 27201	1	29,921	10,964				1	40,885
3701 ENGINEERING AIDE II	21977 24417	3	69,296	27,451				3	96,747
5403 PHOTOGRAPHIC MAP TECHNICIAN	19668 22531	1	21,155	8,701				1	29,856
9511 PHOTOGRAPHIC MAP TECHNICIAN	17332 22531	1	13,016	3,363				1	16,379
2029 CLERK III	17746 20329	1	21,549	8,802				1	30,351
9324 ENGINEERING AIDE I	15637 20329	1	19,894	8,695				1	28,589
7205 STUDENT	4830 4830	2	9,660	696				2	10,356
MAPPING		11	215,577	80,478				11	296,055
900 ASSOCIATE PLANNER	31951 36834	2	77,351	27,598				2	104,949
775 ASST PLANNER	29328 34663	2	65,325	20,255				2	85,580
9202 CLERK III	15637 20329	1	16,575	7,098				1	23,673
STATS DATA		5	159,251	54,951				5	214,202
900 ASSOCIATE PLANNER	31951 36834	1	38,307	11,561				1	49,868
REGIONAL DEV		1	38,307	11,561				1	49,868
PLANNING		23	637,620	221,565				23	859,185
1988 ADJUSTMENTS									
SUMMER HELP			19,890	1,432					21,322
GENERAL SALARY & FRINGE ADJUSTMENT			--	--					--
TOTAL 1988 BUDGET			<u>\$657,510</u>	<u>\$222,997</u>					<u>\$880,507</u>
1989 ADJUSTMENTS									
SUMMER HELP			15,470	1,114					16,584
GENERAL SALARY & FRINGE ADJUSTMENT			34,100	7,328					41,428
TOTAL 1989 BUDGET			<u>\$687,190</u>	<u>\$230,007</u>					<u>\$917,197</u>

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PLANNING DIVISION  
(DIV. NUMBER 195)

ACCT. NO.	DESCRIPTION	1987		1987 ESTIMATED BUDGET (10-31-87)	1987 BUDGET	REQUEST 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET					1988	1989	1988	1989	1988	1989	1990	1991	1992
	NO. OF POSITIONS	0	0	0	0	23	23	23	23	23	23	23	23	23	23	23
	SALARIES:															
1001	SALARIES-REGULAR	\$551,121	\$606,993	\$610,771	\$590,771	\$609,662	\$609,662	\$609,662	\$609,662	\$609,662	\$609,662	\$637,620	\$637,620	\$609,662	\$609,662	\$609,662
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0
1016	SALARIES-SUMMER HELP	0	0	17,680	17,680	19,890	15,470	19,890	15,470	19,890	15,470	19,890	15,470	15,470	15,470	15,470
1018	SALARIES-EMERGENCY	0	0	1,147	1,147	0	0	0	0	0	0	0	0	0	0	0
	SALARIES-ADJUSTMENT					30,483	59,290	30,483	59,290	30,483	59,290	0	34,100	86,248	114,084	143,034
	TOTAL SALARIES	\$551,121	\$606,993	\$629,598	\$609,598	\$660,035	\$684,422	\$660,035	\$684,422	\$660,035	\$684,422	\$657,510	\$687,190	\$716,380	\$739,216	\$768,166
2074	FRINGE BENEFITS	173,967	209,386	209,894	204,194	217,322	217,004	217,322	217,004	217,322	217,004	222,997	222,679	217,004	217,004	217,004
	FRINGE ADJUSTMENT					8,108	15,771	8,108	15,771	8,108	15,771	0	7,328	22,942	30,346	38,047
	TOTAL SALARIES & FRINGES	\$725,088	\$816,379	\$839,492	\$813,792	\$885,465	\$917,197	\$885,465	\$917,197	\$885,465	\$917,197	\$880,507	\$917,197	\$956,326	\$986,566	\$1,023,217
	CONTRACTUAL SERVICES:															
3128	PROFESSIONAL SERVICES	\$32,490	\$4,330	\$28,640	\$38,640	\$30,140	\$6,400	\$30,140	\$6,400	\$30,140	\$6,400	\$30,140	\$6,400	\$51,106	\$6,656	\$28,640
3204	ADVERTISING	0	500	500	500	500	520	500	520	500	520	500	520	540	562	585
3302	DATA PROCESSING	0	0	0	0	4,500	9,000	4,500	9,000	4,500	9,000	4,500	9,000	9,360	9,734	10,123
3342	EQUIPMENT REPAIRS & MAINTENANCE	2,677	3,730	3,986	3,986	4,100	4,264	4,100	4,264	4,100	4,264	4,100	4,264	4,435	4,612	4,630
3412	INSURANCE	0	0	0	0	23,328	25,661	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	1,267	2,030	2,030	2,030	2,030	2,110	2,030	2,110	2,030	2,110	2,030	2,110	2,195	2,283	2,374
3574	PERSONAL MILEAGE	3,741	6,555	6,555	6,555	5,915	6,215	5,915	6,215	5,915	6,215	5,915	6,215	6,464	6,723	6,992
3582	PRINTING	30,890	48,000	70,000	70,000	4,500	100,000	4,500	100,000	4,500	100,000	4,500	100,000	5,000	108,160	0
3752	TRAVEL & CONFERENCE	3,692	3,060	3,060	3,060	3,200	3,700	3,200	3,700	3,200	3,700	3,200	3,700	3,848	4,062	4,162
	TOTAL CONTRACTUAL SERVICES	\$74,757	\$68,205	\$114,771	\$124,771	\$78,213	\$157,870	\$54,885	\$132,209	\$54,885	\$132,209	\$54,885	\$132,209	\$82,948	\$142,732	\$57,506
	COMMODITIES:															
4827	DRAFTING SUPPLIES & MAPS	\$10,768	\$12,921	\$12,921	\$12,921	\$17,305	\$17,997	\$17,305	\$17,997	\$17,305	\$17,997	\$17,305	\$17,997	\$18,717	\$19,466	\$20,241
4894	MICROFILMING & REPRODUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4895	MODEL SHOP SUPPLIES	0	250	250	250	250	250	250	250	250	250	250	250	250	250	250
4898	OFFICE SUPPLIES	450	820	938	938	820	852	820	852	820	852	820	852	886	921	95
4903	PHOTOGRAPHIC SUPPLIES	3,366	7,580	10,199	10,199	11,855	11,855	53,405	55,067	53,405	55,067	53,405	55,067	55,542	56,035	56,54
4909	POSTAGE	2,767	5,550	5,550	5,550	5,550	6,305	5,550	6,305	5,550	6,305	5,550	6,305	6,305	6,305	6,30
4913	PROVISIONS	48	100	100	100	115	120	115	120	115	120	115	120	125	130	13
	TOTAL COMMODITIES	\$17,399	\$27,221	\$29,958	\$29,958	\$35,895	\$37,379	\$77,445	\$80,591	\$77,445	\$80,591	\$77,445	\$80,591	\$81,825	\$83,107	\$84,44
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$3,698	\$3,698	\$46,000	\$0	\$46,000	\$0	\$46,000	\$0	\$46,000	\$0	\$50,000	\$0	\$
	INTERNAL SERVICES:															
6310	BLDG SPACE COST ALLOCATION	\$75,216	\$78,643	\$78,643	\$78,643	\$84,721	\$91,935	\$84,721	\$91,935	\$84,721	\$91,935	\$84,721	\$91,935	\$95,612	\$99,437	\$103,4
6311	MAINTENANCE DEPARTMENT CHARGES	4,440	0	3,584	3,584	0	0	0	0	0	0	0	0	4,518	4,699	4,81
6312	SPECIAL PROJECTS	0	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	4	0	0	0	24	25	24	25	24	25	24	25	26	27	0
6360	COMPUTER SERVICES-OPERATIONAL	2,569	1,918	1,918	1,918	0	0	1,918	2,016	1,918	2,016	1,918	2,016	0	0	0
6361	COMPUTER SERVICES-DEVELOPMENT	18,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
PLANNING DIVISION  
(DIV. NUMBER 195)

ACCT. NO.	DESCRIPTION	1986	1987	1987	BUDGET	REQUEST	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (10-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
6540	MICROFILM & REPRODUCTIONS	262	300	300	300	660	660	660	660	660	660	660	660	713	742	772
6610	LEASED VEHICLES	605	1,400	1,400	1,400	769	809	769	809	769	809	769	809	911	947	985
6640	EQUIPMENT RENTAL	2,807	4,060	4,060	4,060	3,500	3,640	3,500	3,640	3,500	3,640	3,500	3,640	4,160	4,160	4,160
6641	CONVENIENCE COPIER	3,604	3,460	3,460	3,460	3,450	3,588	3,450	3,588	3,450	3,588	3,450	3,588	3,894	4,050	4,212
6670	STATIONERY STOCK	25,848	42,160	42,160	42,160	45,200	47,008	3,650	3,796	3,650	3,796	3,650	3,796	5,676	7,632	9,666
6672	PRINT SHOP	16,188	20,284	20,284	20,284	21,100	21,634	21,100	21,634	21,100	21,634	21,100	21,634	22,822	23,735	24,684
6735	INSURANCE FUND	0	0	0	0	0	0	26,046	28,477	26,046	28,477	26,046	28,477	26,687	27,755	28,865
6750	TELEPHONE COMMUNICATIONS	10,137	10,791	10,791	10,791	9,168	10,232	9,168	10,232	9,168	10,232	9,168	10,232	12,712	13,220	13,748
TOTAL INTERNAL SERVICES		\$159,740	\$163,016	\$166,600	\$166,600	\$173,592	\$179,531	\$160,006	\$166,812	\$160,006	\$166,812	\$160,006	\$166,812	\$177,731	\$186,404	\$195,431
TOTAL DIVISION		\$976,984	\$1,074,821	\$1,154,519	\$1,138,819	\$1,219,165	\$1,291,977	\$1,223,801	\$1,296,809	\$1,223,801	\$1,296,809	\$1,218,843	\$1,296,809	\$1,348,830	\$1,398,809	\$1,360,595

COMMUNITY DEVELOPMENT <sup>a,b</sup>					
CP	REQ	REC	'88	'89	MGR.-COMMUNITY DEV.
					Governmental Positions
18			18	18	Special Revenue Positions
18			18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Mgr.-Comm. Dev.
	1			1	1	Chf.-Comm. Dev. Oper.
	1			1	1	Office Leader
	1			1	1	Secretary II
	1			1	1	Student
	5			5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	FINANCE
	1			1	1	Finan. Off.-Comm. Dev.
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	PLANNING & EVAL.
	1			1	1	Asst. Planner
	1			1	1	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	'88	'89	CHIEF-COMMUNITY DEV. OPERATIONS
						Governmental Positions
10				10	10	Special Revenue Positions
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	INFO. & EDUC.
	1			1	1	Comm. Dev. Tech. III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	HOME IMPROVEMENT
	1			1	1	Comm. Dev. Tech. III
	4			4	4	Comm. Dev. Tech. II
	1			1	1	Clerk III
	1			1	1	Account Clerk I
	7			7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	BLOCK GRANT COMPL.
	1			1	1	Comm. Dev. Tech. III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	SPECIAL PROJECTS
	1			1	1	Comm. Dev. Tech. III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	COMMERCIAL ASSIST.
	1			1	1	Business Dev. Rep.
	1			1	1	Total Positions

a) For budget purposes, all positions show in Community Development Grant unit on salaries pages.  
 b) Division transferred from Public Works 5/28/87, per County Executive reorganization Misc. Res. #87116.

DATE RUN 12-16-87

OAKLAND COUNTY

REPORT PERIOD 01-01-88 THRU 12-31-88 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY DEVELOPMENT				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4788 MGR-COMMUNITY DEVELOPMENT	44284 52640				1	57,904	17,178	1	75,082	
1670 CHF-COMM DEV OP	33449 40952				1	35,354	11,925	1	47,279	
3760 FINANC OFCR-COMM DEVEL	32711 36583				1	34,002	11,579	1	45,581	
775 ASST PLANNER	29328 34663				1	30,662	10,848	1	41,510	
1100 BUSINESS DEVELOPMENT REP	29328 34663				1	30,662	10,756	1	41,418	
2138 COMMUNITY DEVELOPMENT T III	29328 34663				4	133,767	45,050	4	178,817	
2137 COMMUNITY DEVELOPMENT TECH II	25991 29890				4	119,637	43,965	4	163,602	
6452 SECRETARY II	22013 24752				1	25,740	10,107	1	35,847	
9486 OFFICE LEADER	17332 22531				1	23,432	9,697	1	33,129	
50 ACCOUNT CLERK I	17746 20329				1	18,392	7,564	1	25,956	
2029 CLERK III	17746 20329				1	17,746	7,397	1	25,143	
7205 STUDENT	4830 4830				1	4,830	348	1	5,178	
<b>HOUS/COMM. DEV GRANT</b>					<b>18</b>	<b>532,128</b>	<b>186,414</b>	<b>18</b>	<b>718,542</b>	
<b>COMMUNITY DEVELOPMENT</b>					<b>18</b>	<b>532,128</b>	<b>186,414</b>	<b>18</b>	<b>718,542</b>	
1988 Adjustments										
General Salary & Fringe Adjustment										
Total 1988 Budget						<u>\$532,128</u>	<u>\$186,414</u>		<u>\$718,542</u>	
1989 Adjustments										
General Salary & Fringe Adjustment						23,946	6,370		30,316	
Total 1989 Budget						<u>\$556,074</u>	<u>\$192,784</u>		<u>\$748,858</u>	



JACKSON COUNTY, MICHIGAN  
1988 BUDGET

COMMUNITY DEVELOPMENT DIVISION

COMMUNITY	1987	1987	ALLOCATED 1981-1987	1981-1987 BALANCE	1988 REQUEST	TOTAL REQUEST*	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ADOPTED BUDGET	AMENDED BUDGET					1988 RECOMMEND	TOTAL RECOMMEND*	1988 RECOMMEND	TOTAL RECOMMEND*	1988	TOTAL *
<b>CITIES:</b>												
AUBURN HILLS	\$217,746	\$222,403	\$628,146	\$157,466	\$59,225	\$216,691	\$59,225	\$216,691	\$59,225	\$216,691	\$59,225	\$216,691
BERKLEY	274,981	323,867	920,959	308,162	70,926	379,088	70,926	379,088	70,926	379,088	70,926	379,088
CLAWSON	166,413	108,204	688,167	2,707	55,570	58,277	55,570	58,277	55,570	58,277	55,570	58,277
FARMINGTON	162,201	163,674	396,854	149,491	36,142	185,633	36,142	185,633	36,142	185,633	36,142	185,633
FERNDALE	590,592	508,699	1,411,618	400,455	131,118	531,573	131,118	531,573	131,118	531,573	131,118	531,573
HAZEL PARK	710,427	535,267	1,444,790	303,155	112,723	415,878	112,723	415,878	112,723	415,878	112,723	415,878
HUNTINGTON WOODS	51,272	13,785	177,766	0	14,548	14,548	14,548	14,548	14,548	14,548	14,548	14,548
KEEOG HARBOR	122,789	42,813	222,194	52,849	17,159	70,008	17,159	70,008	17,159	70,008	17,159	70,008
LATHRUP VILLAGE	21,721	25,712	78,019	24,290	8,211	32,501	8,211	32,501	8,211	32,501	8,211	32,501
MADISON HEIGHTS	1,599,334	587,762	1,745,229	523,044	158,445	681,489	158,445	681,489	158,445	681,489	158,445	681,489
NORTHVILLE	18,318	12,492	61,769	1,824	6,000	7,824	6,000	7,824	6,000	7,824	6,000	7,824
NOVI	190,363	239,616	1,010,635	215,388	64,591	279,979	64,591	279,979	64,591	279,979	64,591	279,979
OAK PARK	622,406	483,880	1,453,638	222,145	143,097	365,242	143,097	365,242	143,097	365,242	143,097	365,242
ORCHARD LAKE	12,369	14,605	19,499	13,329	6,000	19,329	6,000	19,329	6,000	19,329	6,000	19,329
PLEASANT RIDGE	47,581	50,125	116,645	44,964	9,723	54,687	9,723	54,687	9,723	54,687	9,723	54,687
ROCHESTER	187,529	81,997	373,176	0	31,197	31,197	31,197	31,197	31,197	31,197	31,197	31,197
ROCHESTER HILLS	471,081	241,984	1,116,284	0	108,215	108,215	108,215	108,215	108,215	108,215	108,215	108,215
SOUTH LYON	84,521	19,894	169,497	14,977	20,867	35,844	20,867	35,844	20,867	35,844	20,867	35,844
SYLVAN LAKE	10,813	16,480	72,811	16,480	7,160	23,640	7,160	23,640	7,160	23,640	7,160	23,640
TROY	315,742	347,523	1,352,933	276,956	163,064	440,020	163,064	440,020	163,064	440,020	163,064	440,020
WALLED LAKE	87,599	78,585	328,761	76,610	22,456	99,066	22,456	99,066	22,456	99,066	22,456	99,066
WIXOM	110,950	60,098	254,325	0	31,638	31,638	31,638	31,638	31,638	31,638	31,638	31,638
<b>TOTAL CITIES</b>	<b>\$6,076,748</b>	<b>\$4,229,466</b>	<b>\$14,043,714</b>	<b>\$2,804,293</b>	<b>\$1,277,475</b>	<b>\$4,081,768</b>	<b>\$1,277,475</b>	<b>\$4,081,768</b>	<b>\$1,277,475</b>	<b>\$4,081,768</b>	<b>\$1,277,475</b>	<b>\$4,081,768</b>
<b>TOWNSHIPS:</b>												
ADDISON	\$58,778	\$37,854	\$135,351	\$8,864	\$15,484	\$24,348	\$15,484	\$24,348	\$15,484	\$24,348	\$15,484	\$24,348
BRANDON	58,077	66,889	249,849	31,283	27,244	58,527	27,244	58,527	27,244	58,527	27,244	58,527
COMMERCE	239,024	122,822	839,070	105,161	56,743	161,904	56,743	161,904	56,743	161,904	56,743	161,904
GROVELAND	35,413	41,251	138,476	37,586	11,788	49,374	11,788	49,374	11,788	49,374	11,788	49,374
HIGHLAND	249,738	149,650	533,299	13,425	57,220	70,645	57,220	70,645	57,220	70,645	57,220	70,645
HOLLY	27,388	45,013	227,296	45,013	13,715	58,728	13,715	58,728	13,715	58,728	13,715	58,728
INDEPENDENCE	132,226	137,643	620,328	141,005	51,320	192,325	51,320	192,325	51,320	192,325	51,320	192,325
LYON	123,492	87,978	233,942	40,233	25,991	66,224	25,991	66,224	25,991	66,224	25,991	66,224
MILFORD	61,208	70,034	150,952	70,034	14,003	84,037	14,003	84,037	14,003	84,037	14,003	84,037
OAKLAND	62,589	72,596	166,785	72,596	15,214	87,810	15,214	87,810	15,214	87,810	15,214	87,810
ORION	224,737	161,895	662,590	198,394	60,786	259,180	60,786	259,180	60,786	259,180	60,786	259,180
OXFORD	62,491	57,968	261,989	33,827	25,048	58,875	25,048	58,875	25,048	58,875	25,048	58,875
ROSE	53,416	63,319	164,306	62,796	14,638	77,434	14,638	77,434	14,638	77,434	14,638	77,434
ROYAL OAK	143,387	153,938	459,318	133,457	49,562	183,019	49,562	183,019	49,562	183,019	49,562	183,019
SPRINGFIELD	120,296	139,741	326,441	139,741	27,173	166,914	27,173	166,914	27,173	166,914	27,173	166,914
WEST BLOOMFIELD	158,548	199,116	848,809	149,826	75,526	225,352	75,526	225,352	75,526	225,352	75,526	225,352
WHITE LAKE	283,160	274,515	717,923	221,974	74,672	296,646	74,672	296,646	74,672	296,646	74,672	296,646
<b>TOTAL TOWNSHIPS</b>	<b>\$2,093,968</b>	<b>\$1,882,219</b>	<b>\$6,736,725</b>	<b>\$1,505,215</b>	<b>\$616,127</b>	<b>\$2,121,342</b>	<b>\$616,127</b>	<b>\$2,121,342</b>	<b>\$616,127</b>	<b>\$2,121,342</b>	<b>\$616,127</b>	<b>\$2,121,342</b>

OAKLAND COUNTY, MICHIGAN  
1988 BUDGET  
COMMUNITY DEVELOPMENT DIVISION

COMMUNITY	1987	1987	ALLOCATED 1981-1987	1981-1987 BALANCE	1988 REQUEST	TOTAL REQUEST*	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ADOPTED BUDGET	AMENDED BUDGET					1988	TOTAL	1988	TOTAL	1988	TOTAL
<b>VILLAGES:</b>												
BEVERLY HILLS	\$165,612	\$98,589	\$252,044	\$31,756	\$22,008	\$53,764	\$22,008	\$53,764	\$22,008	\$53,764	\$22,008	\$53,764
CLARSTON	17,903	14,879	62,209	4,268	6,000	10,268	6,000	10,268	6,000	10,268	6,000	10,268
HOLLY	108,906	82,893	226,719	80,498	18,890	99,388	18,890	99,388	18,890	99,388	18,890	99,388
LAKE ORION	41,975	52,368	179,606	44,279	11,579	55,858	11,579	55,858	11,579	55,858	11,579	55,858
LEDNARD	11,814	8,065	62,145	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
MILFORD	196,980	155,755	300,184	155,755	19,168	174,923	19,168	174,923	19,168	174,923	19,168	174,923
ORTONVILLE	61,417	29,666	102,716	15,644	5,818	25,462	5,818	25,462	5,818	25,462	5,818	25,462
OXFORD	102,039	56,127	223,180	19,631	13,168	32,799	13,168	32,799	13,168	32,799	13,168	32,799
WOLVERINE LAKE	37,835	33,798	158,114	17,437	14,309	31,746	14,309	31,746	14,309	31,746	14,309	31,746
<b>TOTAL VILLAGES</b>	<b>\$744,481</b>	<b>\$532,141</b>	<b>\$1,566,916</b>	<b>\$373,268</b>	<b>\$116,940</b>	<b>\$490,208</b>	<b>\$116,940</b>	<b>\$490,208</b>	<b>\$116,940</b>	<b>\$490,208</b>	<b>\$116,940</b>	<b>\$490,208</b>
<b>TOTAL COMMUNITIES</b>	<b>\$8,915,197</b>	<b>\$6,643,626</b>	<b>\$22,347,355</b>	<b>\$4,682,777</b>	<b>\$2,010,542</b>	<b>\$6,693,319</b>	<b>\$2,010,542</b>	<b>\$6,693,319</b>	<b>\$2,010,542</b>	<b>\$6,693,319</b>	<b>\$2,010,542</b>	<b>\$6,693,319</b>
COMMERCIAL ASSISTANCE PROGRAM (CAP)	200,000	200,000			0	0	0	0	0	0	0	0
OAKLAND COUNTY**	3,426,900	2,295,949	13,212,316	614,747	2,158,679	2,773,426	2,158,679	2,773,426	2,158,679	2,773,426	2,158,679	2,773,426
<b>TOTAL UNITS</b>	<b>\$12,542,097</b>	<b>\$9,139,774</b>	<b>\$35,559,671</b>	<b>\$5,297,524</b>	<b>\$4,169,221</b>	<b>\$9,466,745</b>	<b>\$4,169,221</b>	<b>\$9,466,745</b>	<b>\$4,169,221</b>	<b>\$9,466,745</b>	<b>\$4,169,221</b>	<b>\$9,466,745</b>
BALANCE - 1986 RENTAL CARRY- IN ALLOCATION	167,000	330,838	467,279	194,000	0	194,000	0	194,000	0	194,000	0	194,000
<b>TOTAL</b>	<b>\$12,709,097</b>	<b>\$9,470,612</b>	<b>\$36,026,950</b>	<b>\$5,491,524</b>	<b>\$4,169,221</b>	<b>\$9,660,745</b>	<b>\$4,169,221</b>	<b>\$9,660,745</b>	<b>\$4,169,221</b>	<b>\$9,660,745</b>	<b>\$4,169,221</b>	<b>\$9,660,745</b>

\*AMOUNT INCLUDES 1981-1987 BALANCE  
\*\*1987 Budget includes one (1) leased vehicle.

OAKLAND COUNTY, MICHIGAN  
1989 BUDGET  
COMMUNITY DEVELOPMENT DIVISION

COMMUNITY	1987	1988	ALLOCATED 1981-1988	1981-1988 BALANCE	1989 REQUEST	TOTAL REQUEST*	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		FORECAST PERIOD			
	AMENDED BUDGET	EXECUTIVE RECOMMEND					1989	TOTAL	1989	TOTAL	1989	TOTAL *	1990	1991	1992	
							RECOMMEND	RECOMMEND*	RECOMMEND	RECOMMEND*	RECOMMEND	RECOMMEND*				
<b>CITIES:</b>																
AUBURN HILLS	\$222,403	\$216,691	\$687,371	\$151,754	\$59,097	\$216,851	\$59,097	\$216,851	\$59,097	\$216,851	\$59,097	\$216,851	\$216,851	\$216,851	\$216,851	\$216,851
BERKLEY	323,867	379,088	991,885	363,383	70,774	434,157	70,774	434,157	70,774	434,157	70,774	434,157	434,157	434,157	434,157	434,157
CLAWSON	108,204	58,277	743,737	0	55,449	55,449	55,449	55,449	55,449	55,449	55,449	55,449	55,449	55,449	55,449	55,449
FARMINGTON	163,674	185,633	432,996	171,449	36,060	207,509	36,060	207,509	36,060	207,509	36,060	207,509	207,509	207,509	207,509	207,509
FERRISDALE	508,699	531,573	1,542,736	423,328	130,846	554,174	130,846	554,174	130,846	554,174	130,846	554,174	554,174	554,174	554,174	554,174
HAZEL PARK	535,267	415,878	1,557,513	183,766	112,488	296,254	112,488	296,254	112,488	296,254	112,488	296,254	296,254	296,254	296,254	296,254
HUNTINGTON WOODS	13,785	14,548	192,314	0	14,509	14,509	14,509	14,509	14,509	14,509	14,509	14,509	14,509	14,509	14,509	14,509
KEEOG HARBOR	92,813	70,008	239,353	30,044	17,384	47,428	17,384	47,428	17,384	47,428	17,384	47,428	47,428	47,428	47,428	47,428
LATHRUP VILLAGE	25,712	32,501	86,230	31,079	8,185	39,264	8,185	39,264	8,185	39,264	8,185	39,264	39,264	39,264	39,264	39,264
MADISON HEIGHTS	587,762	681,489	1,903,674	616,772	158,128	774,900	158,128	774,900	158,128	774,900	158,128	774,900	774,900	774,900	774,900	774,900
NORTHVILLE	12,492	7,824	67,769	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
NOVI	239,616	279,979	1,075,226	255,750	64,452	320,202	64,452	320,202	64,452	320,202	64,452	320,202	320,202	320,202	320,202	320,202
OAK PARK	483,880	365,242	1,596,735	103,508	142,800	246,308	142,800	246,308	142,800	246,308	142,800	246,308	246,308	246,308	246,308	246,308
ORCHARD LAKE	14,605	19,329	25,499	18,053	6,000	24,053	6,000	24,053	6,000	24,053	6,000	24,053	24,053	24,053	24,053	24,053
PLEASANT RIDGE	50,125	54,687	126,368	49,525	9,692	59,217	9,692	59,217	9,692	59,217	9,692	59,217	59,217	59,217	59,217	59,217
ROCHESTER	81,997	31,197	404,373	0	31,124	31,124	31,124	31,124	31,124	31,124	31,124	31,124	31,124	31,124	31,124	31,124
ROCHESTER HILLS	241,984	108,215	1,224,499	0	107,988	107,988	107,988	107,988	107,988	107,988	107,988	107,988	107,988	107,988	107,988	107,988
SOUTH LYON	19,894	35,844	190,364	0	20,815	20,815	20,815	20,815	20,815	20,815	20,815	20,815	20,815	20,815	20,815	20,815
SYLVAN LAKE	16,480	23,640	79,971	23,640	7,135	30,775	7,135	30,775	7,135	30,775	7,135	30,775	30,775	30,775	30,775	30,775
TROY	347,523	440,020	1,515,997	369,454	162,727	532,181	162,727	532,181	162,727	532,181	162,727	532,181	532,181	532,181	532,181	532,181
WALLED LAKE	78,585	99,066	351,217	97,091	22,401	119,492	22,401	119,492	22,401	119,492	22,401	119,492	119,492	119,492	119,492	119,492
WIXOM	60,098	31,038	285,363	0	30,965	30,965	30,965	30,965	30,965	30,965	30,965	30,965	30,965	30,965	30,965	30,965
<b>TOTAL CITIES</b>	<b>\$4,229,466</b>	<b>\$4,081,766</b>	<b>\$15,321,189</b>	<b>\$2,888,599</b>	<b>\$1,275,019</b>	<b>\$4,163,617</b>	<b>\$1,275,019</b>	<b>\$4,163,617</b>	<b>\$1,275,019</b>	<b>\$4,163,617</b>	<b>\$1,275,019</b>	<b>\$4,163,617</b>	<b>\$4,163,617</b>	<b>\$4,163,617</b>	<b>\$4,163,617</b>	<b>\$4,163,617</b>
<b>TOWNSHIPS:</b>																
ADDISON	\$37,854	\$24,348	\$150,835	\$0	\$15,442	\$15,442	\$15,442	\$15,442	\$15,442	\$15,442	\$15,442	\$15,442	\$15,442	\$15,442	\$15,442	\$15,442
BRANDON	66,889	58,527	277,093	22,922	27,179	50,101	27,179	50,101	27,179	50,101	27,179	50,101	50,101	50,101	50,101	50,101
COMMERCE	122,822	161,904	895,813	0	56,620	56,620	56,620	56,620	56,620	56,620	56,620	56,620	56,620	56,620	56,620	56,620
GROVELAND	41,251	49,374	150,264	45,710	11,755	57,465	11,755	57,465	11,755	57,465	11,755	57,465	57,465	57,465	57,465	57,465
HIGHLAND	149,650	70,645	590,519	0	57,096	57,096	57,096	57,096	57,096	57,096	57,096	57,096	57,096	57,096	57,096	57,096
HOLLY	45,013	58,728	241,011	70,645	13,677	84,322	13,677	84,322	13,677	84,322	13,677	84,322	84,322	84,322	84,322	84,322
INDEPENDENCE	137,643	192,325	671,646	150,675	51,207	201,882	51,207	201,882	51,207	201,882	51,207	201,882	201,882	201,882	201,882	201,882
LYON	87,978	66,224	259,933	18,479	25,930	44,409	25,930	44,409	25,930	44,409	25,930	44,409	44,409	44,409	44,409	44,409
MILFORD	70,034	84,037	164,955	84,037	13,975	98,012	13,975	98,012	13,975	98,012	13,975	98,012	98,012	98,012	98,012	98,012
OAKLAND	72,596	87,810	181,999	87,810	15,184	102,994	15,184	102,994	15,184	102,994	15,184	102,994	102,994	102,994	102,994	102,994
GRIDON	161,895	259,180	723,376	153,050	60,664	213,714	60,664	213,714	60,664	213,714	60,664	213,714	213,714	213,714	213,714	213,714
OXFORD	57,968	58,875	287,037	34,735	24,998	59,733	24,998	59,733	24,998	59,733	24,998	59,733	59,733	59,733	59,733	59,733
ROSE	63,319	77,434	178,944	76,911	14,609	91,520	14,609	91,520	14,609	91,520	14,609	91,520	91,520	91,520	91,520	91,520
ROYAL OAK	153,938	183,019	508,580	162,537	49,463	212,000	49,463	212,000	49,463	212,000	49,463	212,000	212,000	212,000	212,000	212,000
SPRINGFIELD	139,741	168,914	355,614	168,914	27,119	194,033	27,119	194,033	27,119	194,033	27,119	194,033	194,033	194,033	194,033	194,033
WEST BLOOMFIELD	199,116	228,352	924,335	342,976	75,375	418,351	75,375	418,351	75,375	418,351	75,375	418,351	418,351	418,351	418,351	418,351
WHITE LAKE	274,515	296,646	792,595	244,106	74,523	318,629	74,523	318,629	74,523	318,629	74,523	318,629	318,629	318,629	318,629	318,629
<b>TOTAL TOWNSHIPS</b>	<b>\$1,882,219</b>	<b>\$2,121,342</b>	<b>\$7,352,852</b>	<b>\$1,661,506</b>	<b>\$614,816</b>	<b>\$2,276,322</b>	<b>\$614,816</b>	<b>\$2,276,322</b>	<b>\$614,816</b>	<b>\$2,276,322</b>	<b>\$614,816</b>	<b>\$2,276,322</b>	<b>\$2,276,322</b>	<b>\$2,276,322</b>	<b>\$2,276,322</b>	<b>\$2,276,322</b>

OAKLAND COUNTY, MICHIGAN  
1989 BUDGET  
COMMUNITY DEVELOPMENT DIVISION

COMMUNITY	1987	1988	ALLOCATED 1981-1988	1981-1988 BALANCE	1989 REQUEST	TOTAL REQUEST*	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		FORECAST PERIOD		
	AMENDED BUDGET	EXECUTIVE RECOMMEND					1989	TOTAL	1989	TOTAL	1989	TOTAL	1989	TOTAL *	1990
<b>VILLAGES:</b>															
BEVERLY HILLS	\$98,589	\$53,764	\$274,052	\$0	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931	\$21,931
CLARSTON	14,879	10,268	68,209	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
HOLLY	82,893	99,388	245,609	96,993	18,820	115,813	18,820	115,813	18,820	115,813	18,820	115,813	115,813	115,813	115,813
LAKE ORION	52,368	55,858	191,185	47,759	11,524	59,283	11,524	59,283	11,524	59,283	11,524	59,283	59,283	59,283	59,283
LEONARD	8,065	6,000	68,145	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
MILFORD	155,755	174,923	319,352	174,923	19,098	194,021	19,098	194,021	19,098	194,021	19,098	194,021	194,021	194,021	194,021
ORTONVILLE	29,666	25,462	108,534	15,440	6,000	21,440	6,000	21,440	6,000	21,440	6,000	21,440	21,440	21,440	21,440
OXFORD	56,127	32,799	236,348	0	13,110	13,110	13,110	13,110	13,110	13,110	13,110	13,110	13,110	13,110	13,110
WOLVERINE LAKE	33,798	31,746	172,423	15,385	14,248	29,633	14,248	29,633	14,248	29,633	14,248	29,633	29,633	29,633	29,633
<b>TOTAL VILLAGES</b>	<b>\$532,141</b>	<b>\$490,208</b>	<b>\$1,683,856</b>	<b>\$350,500</b>	<b>\$116,731</b>	<b>\$467,231</b>	<b>\$116,731</b>	<b>\$467,231</b>	<b>\$116,731</b>	<b>\$467,231</b>	<b>\$116,731</b>	<b>\$467,231</b>	<b>\$467,231</b>	<b>\$467,231</b>	<b>\$467,231</b>
<b>TOTAL COMMUNITIES</b>	<b>\$6,643,826</b>	<b>\$6,693,319</b>	<b>\$24,357,897</b>	<b>\$4,900,604</b>	<b>\$2,006,566</b>	<b>\$6,907,170</b>	<b>\$2,006,566</b>	<b>\$6,907,170</b>	<b>\$2,006,566</b>	<b>\$6,907,170</b>	<b>\$2,006,566</b>	<b>\$6,907,170</b>	<b>\$6,907,170</b>	<b>\$6,907,170</b>	<b>\$6,907,170</b>
COMMERCIAL ASSISTANCE PROGRAM (CAP)	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OAKLAND COUNTY**	2,295,949	2,773,426	15,370,995	892,224	2,162,655	3,054,879	2,162,655	3,054,879	2,162,655	3,054,879	2,162,655	3,054,879	3,054,879	3,054,879	3,054,879
<b>TOTAL UNITS</b>	<b>\$9,139,774</b>	<b>\$9,466,745</b>	<b>\$39,728,892</b>	<b>\$5,792,828</b>	<b>\$4,169,221</b>	<b>\$9,962,049</b>	<b>\$4,169,221</b>	<b>\$9,962,049</b>	<b>\$4,169,221</b>	<b>\$9,962,049</b>	<b>\$4,169,221</b>	<b>\$9,962,049</b>	<b>\$9,962,049</b>	<b>\$9,962,049</b>	<b>\$9,962,049</b>
BALANCE - 1986 RENTAL CARRY- IN ALLOCATION	330,836	194,000	467,279	58,000	0	58,000	0	58,000	0	58,000	0	58,000	58,000	58,000	58,000
<b>TOTAL</b>	<b>\$9,470,612</b>	<b>\$9,660,745</b>	<b>\$40,196,171</b>	<b>\$5,850,828</b>	<b>\$4,169,221</b>	<b>\$10,020,049</b>	<b>\$4,169,221</b>	<b>\$10,020,049</b>	<b>\$4,169,221</b>	<b>\$10,020,049</b>	<b>\$4,169,221</b>	<b>\$10,020,049</b>	<b>\$10,020,049</b>	<b>\$10,020,049</b>	<b>\$10,020,049</b>

\*AMOUNT INCLUDES 1981-1987 BALANCE

\*\*1987 Budget includes one (1) leased vehicle.

DAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
BOND AND REDEMPTION FUNDS

FUND DESCRIPTION	1984	1985	1986	1987	EXECUTIVE		FINANCE		ADOPTED		FUTURE FORECAST PERIOD		
	ACTUAL	ACTUAL	ACTUAL	AMENDED BUDGET	RECOMMENDATION 1988	RECOMMENDATION 1989	RECOMMENDATION 1988	RECOMMENDATION 1989	BUDGET 1988	BUDGET 1989	1990	1991	1992
<b>MEDICAL CARE FACILITY</b>													
FUND BALANCE - JANUARY 1	\$548,079	\$621,560	\$688,234	\$738,400	\$774,400	\$809,400	\$774,400	\$809,400	\$774,400	\$809,400	\$844,400	\$879,400	\$914,400
REVENUE:													
RENTAL INCOME	\$316,250	\$305,500	\$293,150	\$285,600	\$294,360	\$283,480	\$294,360	\$283,480	\$294,360	\$283,480	\$301,640	\$288,740	\$304,650
INTEREST INCOME	73,561	67,003	52,322	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
TOTAL REVENUE	\$389,811	\$372,503	\$345,472	\$321,600	\$330,360	\$319,480	\$330,360	\$319,480	\$330,360	\$319,480	\$337,640	\$324,740	\$340,650
EXPENDITURES:													
PRINCIPAL PAYMENTS	\$150,000	\$150,000	\$150,000	\$150,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$200,000	\$200,000	\$230,000
INTEREST PAYMENTS	165,650	155,150	144,650	134,600	124,360	113,480	124,360	113,480	124,360	113,480	101,640	88,740	74,650
PAYING AGENT FEES	680	679	656	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$316,330	\$305,827	\$295,306	\$285,600	\$295,360	\$284,480	\$295,360	\$284,480	\$295,360	\$284,480	\$302,640	\$289,740	\$305,650
INCR/(DCR) FUND BALANCE	\$73,481	\$66,674	\$50,166	\$36,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
FUND BALANCE - DECEMBER 31*	\$621,560	\$688,234	\$738,400	\$774,400	\$809,400	\$844,400	\$809,400	\$844,400	\$809,400	\$844,400	\$879,400	\$914,400	\$949,400
<b>LAW ENFORCEMENT COMPLEX</b>													
FUND BALANCE - JANUARY 1	\$321,770	\$374,752	\$415,921	\$472,703	\$505,953	\$535,953	\$505,953	\$535,953	\$505,953	\$535,953	\$564,203	\$592,203	\$621,453
REVENUE:													
RENTAL INCOME	\$661,755	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750
INTEREST INCOME	51,145	45,576	41,657	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
TOTAL REVENUE	\$712,900	\$707,326	\$703,407	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750
EXPENDITURES:													
PRINCIPAL PAYMENTS	\$300,000	\$325,000	\$325,000	\$350,000	\$375,000	\$400,000	\$375,000	\$400,000	\$375,000	\$400,000	\$425,000	\$450,000	\$475,000
INTEREST PAYMENTS	358,500	339,750	320,250	300,000	278,250	255,000	278,250	255,000	278,250	255,000	230,250	204,000	176,250
PAYING AGENT FEES	1,418	1,401	1,375	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	\$659,918	\$666,151	\$646,625	\$651,500	\$654,750	\$656,500	\$654,750	\$656,500	\$654,750	\$656,500	\$656,750	\$655,500	\$652,750
INCR/(DCR) FUND BALANCE	\$52,982	\$41,169	\$56,782	\$33,250	\$30,000	\$28,250	\$30,000	\$28,250	\$30,000	\$28,250	\$28,000	\$29,250	\$32,000
FUND BALANCE - DECEMBER 31*	\$374,752	\$415,921	\$472,703	\$505,953	\$535,953	\$564,203	\$535,953	\$564,203	\$535,953	\$564,203	\$592,203	\$621,453	\$653,453

OAKLAND COUNTY, MICHIGAN  
1988/89 BUDGET  
BOND AND REDEMPTION FUNDS

FUND DESCRIPTION	1984	1985	1986	1987	EXECUTIVE		FINANCE		ADOPTED		FUTURE FORECAST PERIOD		
	ACTUAL	ACTUAL	ACTUAL	AMENDED BUDGET	RECOMMENDATION 1988	RECOMMENDATION 1989	RECOMMENDATION 1988	RECOMMENDATION 1989	BUDGET 1988	BUDGET 1989	1990	1991	1992
<b>COURT HOUSE - EAST WING</b>													
FUND BALANCE - JANUARY 1	\$2,959,839	\$3,019,446	\$3,222,674	\$3,244,228	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904
REVENUE:													
RENTAL INCOME	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST INCOME	272,347	416,006	234,164	160,976	160,976	160,976	160,976	160,976	160,976	160,976	160,976	160,976	160,976
TOTAL REVENUE	\$272,352	\$416,006	\$234,164	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976
EXPENDITURES:													
PRINCIPAL PAYMENTS	\$120,000	\$125,000	\$130,000	\$135,000	\$145,000	\$150,000	\$145,000	\$150,000	\$145,000	\$150,000	\$160,000	\$165,000	\$175,000
INTEREST PAYMENTS	92,502	87,541	82,378	77,000	71,238	65,190	71,238	65,190	71,238	65,190	58,835	52,173	45,203
PAYING AGENT FEES	243	237	232	300	300	300	300	300	300	300	300	300	300
TOTAL EXPENDITURES	\$212,745	\$212,778	\$212,610	\$212,300	\$216,538	\$215,490	\$216,538	\$215,490	\$216,538	\$215,490	\$219,135	\$217,473	\$220,503
INCR/(DCR) FUND BALANCE	\$59,607	\$203,226	\$21,554	(\$51,324)	(\$55,562)	(\$54,514)	(\$55,562)	(\$54,514)	(\$55,562)	(\$54,514)	(\$58,159)	(\$56,497)	(\$59,527)
FUND BALANCE - DECEMBER 31*	\$3,019,446	\$3,222,674	\$3,244,228	\$3,192,904	\$3,137,342	\$3,138,390	\$3,137,342	\$3,138,390	\$3,137,342	\$3,138,390	\$3,134,745	\$3,136,407	\$3,133,377
<b>LAW ENFORCEMENT COMPLEX ADDITION</b>													
FUND BALANCE - JANUARY 1					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE:													
RENTAL INCOME					\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,300	\$1,741,975	\$1,741,238
INTEREST INCOME					0	0	0	0	0	0	0	0	0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,300	\$1,741,975	\$1,741,238
EXPENDITURES:													
PRINCIPAL PAYMENTS					\$685,000	\$730,000	\$685,000	\$730,000	\$685,000	\$730,000	\$780,000	\$830,000	\$885,000
INTEREST PAYMENTS					1,058,363	1,012,375	1,058,363	1,012,375	1,058,363	1,012,375	963,300	910,975	855,238
PAYING AGENT FEES					1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,300	\$1,741,975	\$1,741,238
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\*BALANCE RETAINED IN FUND AND DESIGNATED FOR  
SECURITY OF BONDS AND EVENTUAL RETIREMENT  
PER BOND ORDINANCE.

## SHARE OF COUNTY INDEBTEDNESS

## CURRENT PAYMENTS

1988

<u>CHAPTER 20 DRAIN</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
BARNARD	\$2,385.05	\$1,420.67	\$3,805.72
BROTHERTON	3,038.46	801.14	3,839.60
CADDELL	5,134.47	19,841.42	24,975.89
CLAUDE H. STEVENS	8,856.81	2,075.96	10,932.77
DALY	1,552.81	1,439.93	2,992.74
DOUGLAS	1,816.12	1,538.92	3,355.04
EDWARDS RELIEF	43,582.00	83,192.59	126,774.59
EVERGREEN RD.	520.00	122.11	642.11
FRED D. HOUGHTEN	2,088.00	452.05	2,540.05
GRONKOWSKI	3,332.50	83.31	3,415.81
GRONKOWSKI 74' SERIES	666.50	21.66	688.16
HAMILTON RELIEF	3,524.00	5,324.76	8,848.76
HAMLIN	5,900.00	1,149.89	7,049.89
HENRY GRAHAM	11,318.47	10,189.05	21,507.52
HOBART	2,710.00	673.44	3,383.44
HUGH DOHANY	1,660.00	157.70	1,817.70
KASPER	14,163.00	16,199.77	30,362.77
LANNI	2,260.00	3,088.86	5,348.86
LEVINSON	13,356.84	6,346.46	19,703.30
LILLY	548.31	14.39	562.70
LUZ	13,806.45	7,093.06	20,899.51
LYNN ALLEN	6,222.38	171.12	6,393.50
MASTIN	2,399.20	1,684.50	4,083.70
MONTANTE	2,044.00	1,472.70	3,516.70
MULLEN	12,000.76	10,788.01	22,788.77
NICHOLAS RELIEF	64,400.81	39,255.49	103,656.30
OLSON	3,268.80	1,461.15	4,729.95
PETERSON	260.20	64.11	324.31
RAMIRO	5,258.75	439.11	5,697.86
ROBERT EVANS RELIEF	5,201.06	1,375.61	6,576.67
ROTH	4,179.80	5,273.35	9,453.15
TWELVE TOWNS RELIEF	34,256.01	4,472.88	38,728.89
VARNER RELIEF	12,455.55	8,597.44	21,052.99
WAGNER	3,000.00	807.97	3,807.97
WILCOX	7,518.00	4,867.91	12,385.91
WILMONT	89,059.90	14,249.58	103,309.48
<b>TOTAL CHAPTER 20 DRAINS</b>	<b><u>\$393,745.01</u></b>	<b><u>\$256,208.07</u></b>	<b><u>\$649,953.08</u></b>

## SHARE OF COUNTY INDEBTEDNESS

## CURRENT PAYMENTS

1989

<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$2,385.05	\$1,297.24	\$3,682.29
3,038.46	613.52	3,651.98
6,845.96	19,302.30	26,148.26
8,856.81	1,619.83	10,476.64
1,552.81	1,361.79	2,914.60
1,816.12	1,447.20	3,263.32
43,582.00	79,706.03	123,288.03
520.00	96.50	616.50
2,088.00	323.64	2,411.64
.00	.00	.00
.00	.00	.00
3,524.00	5,146.80	8,670.80
6,500.00	911.06	7,411.06
11,857.45	9,568.96	21,426.41
2,710.00	527.10	3,237.10
1,660.00	53.12	1,713.12
14,163.00	15,208.38	29,371.38
2,260.00	2,919.36	5,179.36
13,356.84	5,382.35	18,739.19
.00	.00	.00
13,806.45	6,161.13	19,967.58
.00	.00	.00
2,399.20	1,560.75	3,959.95
2,044.00	1,324.51	3,368.51
13,334.17	9,907.29	23,241.46
65,771.04	35,908.88	101,679.92
3,268.80	1,274.01	4,542.81
260.20	51.23	311.43
5,258.75	147.25	5,406.00
5,201.06	1,054.66	6,255.72
4,702.28	4,940.27	9,642.55
35,083.44	3,177.97	38,261.41
12,455.55	7,943.53	20,399.08
3,000.00	487.19	3,487.19
7,518.00	4,341.65	11,859.65
89,059.90	8,549.75	97,609.65
<b><u>\$389,879.34</u></b>	<b><u>\$232,315.25</u></b>	<b><u>\$622,194.59</u></b>

SHARE OF COUNTY INDEBTEDNESS

CURRENT PAYMENTS

1988

<u>CHAPTER 20 REFUNDING</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
HALFPENNY	\$4,688.30	\$2,149.24	\$6,837.54
RUMMELL RELIEF	5,975.40	4,171.58	10,146.98
<b>TOTAL CHAPTER 20 REFUNDING</b>	<b>\$10,663.70</b>	<b>\$6,320.82</b>	<b>\$16,984.52</b>

CHAPTER 21 DRAINS

KUTCHEY	\$1,587.80	\$340.78	1,928.58
McCOY RELIEF	810.40	447.46	1,257.86
RANDOLPH STREET	1,558.20	2,771.87	4,330.07
SHARKEY	5,701.65	.00	5,701.65
WALKER	1,959.88	2,055.62	4,015.50
<b>TOTAL CHAPTER 21 DRAINS</b>	<b>\$11,617.93</b>	<b>\$5,615.73</b>	<b>17,233.66</b>

100% TAX PAYMENTS

DELQ REV. 1985 II SER.	\$13,000,000.00	\$416,000.00	\$13,416,000.00
" " 1985 III SER.	4,150,000.00	103,750.00	4,253,750.00
" " 1986 SERIES	15,000,000.00	1,365,000.00	16,365,000.00
" " 1986 II SER.	1,650,000.00	113,750.00	1,763,750.00
" " 1987 SERIES	24,000,000.00	1,505,500.00	25,505,500.00
<b>TOTAL 100 TAX PAYMENT</b>	<b>\$57,800,000.00</b>	<b>\$3,504,000.00</b>	<b>\$61,304,000.00</b>

BUILDING AUTHORITY

EAST WING	\$145,000.00	\$74,210.00	\$219,210.00
JAIL COMPLEX	375,000.00	289,500.00	664,500.00
SERIES 76 MCF	170,000.00	129,800.00	299,800.00
SERIES 87 LAW ENF. CORP.	685,000.00	1,263,907.50	1,948,907.50
<b>TOTAL BUILDING AUTHORITY</b>	<b>\$1,375,000.00</b>	<b>\$1,757,417.50</b>	<b>\$3,132,417.50</b>

STATUTORY LIMIT - 10% OF 1987  
 LESS OUTSTANDING DEBT WITH CREDIT  
 AS SEPT. 30, 1987

\$1,837,232,192.00  
412,594,042.43

AVAILABLE BALANCE \$1,424,638,149.57

SHARE OF COUNTY INDEBTEDNESS

CURRENT PAYMENTS

1989

<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$5,268.30	\$1,891.96	\$7,160.26
5,975.40	3,799.61	9,775.01
<b>IG \$11,243.70</b>	<b>\$5,691.57</b>	<b>\$16,935.27</b>

\$1,587.80	\$283.06	1,870.86
810.40	410.73	1,221.13
1,558.20	2,588.95	4,147.15
6,701.94	.00	6,701.94
2,155.87	1,908.88	4,064.75
<b>\$12,814.21</b>	<b>\$5,191.62</b>	<b>18,005.83</b>

\$ .00	\$ .00	\$ .00
.00	.00	.00
13,000,000.00	438,750.00	13,438,750.00
1,450,000.00	36,250.00	1,486,250.00
17,000,000.00	676,250.00	17,676,250.00
<b>\$31,450,000.00</b>	<b>\$1,151,250.00</b>	<b>\$32,601,250.00</b>

\$150,000.00	\$68,265.00	\$218,265.00
400,000.00	267,000.00	667,000.00
170,000.00	118,920.00	288,920.00
730,000.00	1,192,667.50	1,922,667.50
<b>\$1,450,000.00</b>	<b>\$1,646,852.50</b>	<b>\$3,096,852.50</b>



OAKLAND COUNTY, MICHIGAN  
 SCHEDULE OF PERSONNEL  
 1984-1989

DESCRIPTION	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1987/88 INCREASE/ (DECREASE)	1989 ADOPTED BUDGET
<b>ADMINISTRATION OF JUSTICE:</b>							
CIRCUIT COURT-F.O.C.	89	91	104	113	115	2	116
CIRCUIT COURT-LAW LIBRARY	5	7					
CIRCUIT COURT-JUD. ADMIN.	87	87	88	92	100	8	100
TOTAL CIRCUIT COURT	181	185	192	205	215	10	216
DIVISION I-WALLED LAKE	26	26	26	28	29	1	29
DIVISION II-CLARKSTON	13	13	14	14	14	0	14
DIVISION III-ROCHESTER	21	21	21	22	23	1	26
DIVISION IV-TROY	26	26	26	26	26	0	26
TOTAL DISTRICT COURT	86	86	87	90	92	2	95
PROBATE COURT	224	222	221	221	224	3	224
TOTAL ADMIN. OF JUSTICE	491	493	500	516	531	15	535
<b>LAW ENFORCEMENT:</b>							
PROSECUTING ATTORNEY	108	109	113	124	133	9	134
SHERIFF	430	436	500	522	568	46	568
TOTAL LAW ENFORCEMENT	538	545	613	646	701	55	702
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE:</b>							
CLERK/REGISTER	91	93	94	96	100	4	100
COUNTY TREASURER	44	43	44	45	47	2	47
DRAIN COMMISSIONER	57	58	57	59	67	8	68
LIBRARY			11	12	13	1	13
BOARD OF COMMISSIONERS	38	38	38	38	38	0	38
TOTAL GEN'L. GOV'T. & LEG.	230	232	244	250	265	15	266
<b>EXECUTIVE'S OFFICE:</b>							
AUDIT DIVISION	8	8	8	8	8	0	8
COMM & MINORITY AFFAIRS	1	1	1	1	1	0	1
PUBLIC INFORMATION	2	2	2	2	1	-1	1
CORPORATION COUNSEL	10	13	14	14	16	2	16
ADVANCED PROGRAMS GROUP	3						
GRANT COORDINATOR	1	1	1	1	1	0	1
CULTURAL AFFAIRS	1	1	1	1	1	0	1
ADMINISTRATION	10	9	9	9	18	9	18
EXECUTIVE'S OFFICE	36	35	36	36	46	10	46

OAKLAND COUNTY, MICHIGAN  
 SCHEDULE OF PERSONNEL  
 1984-1989

DESCRIPTION	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1987/88 INCREASE/ (DECREASE)	1989 ADOPTED BUDGET
MANAGEMENT & BUDGET:							
BUDGET DIVISION	12	11	12	12	11	-1	11
ACCOUNTING DIVISION	104	103	102	105	101	-4	101
PURCHASING DIVISION	22	21	20	20	11	-9	11
EQUALIZATION DIVISION	63	60	59	59	61	2	61
REIMBURSEMENT DIVISION	16	16	17	18	20	2	22
ADMINISTRATION	3	3	3	3	2	-1	2
MANAGEMENT & BUDGET	220	214	213	217	206	-11	208
CENTRAL SERVICES:							
SAFETY DIVISION	51	51	50	56	56	0	56
AVIATION DIVISION	15	15	16	16	16	0	16
PARKS & RECREATION	219	220	220	220	224	4	224
SUPPORT SERVICES	39	33	33	35	45	10	46
FOOD SERVICES	13	4	4	5	5	0	5
ADMINISTRATION	16	17	18	18	14	-4	14
CENTRAL SERVICES	353	340	341	350	360	10	361
PUBLIC WORKS:							
SEWER, WATER & SOLID WAST	93	93	97	100	103	3	103
FAC-MAINT. & OPERATIONS	219	211	201	191	188	-3	188
FACILITIES ENGINEERING	17	15	15	15	18	3	18
ADMINISTRATION	1	1	1	1	4	3	4
PUBLIC WORKS	330	320	314	307	313	6	313
PERSONNEL:							
HUMAN RESOURCES DIVISION				0	18	18	18
MERIT SYSTEM & SPEC PROJ	4	4	5	5			
SELECTION, PLCMNT & EEO	15	15	16	16			
EMPLOYEE RELATIONS	14	14	15	16	23	7	23
ADMINISTRATION	2	2	2	2	1	-1	1
PERSONNEL	35	35	38	39	42	3	42

OAKLAND COUNTY, MICHIGAN  
 SCHEDULE OF PERSONNEL  
 1984-1989

DESCRIPTION	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1987/88 INCREASE/ (DECREASE)	1989 ADOPTED BUDGET
INSTL. & HUMAN SERVICES:							
HEALTH DIVISION	392	398	409	417	427	10	428
MEDICAL CARE FACILITY	142	142	139	139	140	1	140
CAMP OAKLAND	32	33	34	33	0	-33	0
CHILDREN'S VILLAGE	124	126	136	137	140	3	140
COMMUNITY MENTAL HEALTH	134	158	160	212	230	18	230
SOCIAL SERVICES	4	4	4	4	4	0	4
MEDICAL EXAMINER	16	16	16	16	16	0	16
ADMINISTRATION	11	11	2	2	2	0	2
INSTL. & HUMAN SERVICES	855	888	900	960	959	-1	960
PUBLIC SERVICES:							
EMPLOYMENT & TRAINING	28	33	30	31	16	-15	16
VETERANS' SERVICES	18	18	18	18	18	0	19
LIBRARY	4	4					
COOPERATIVE EXTENSION	11	11	11	11	11	0	11
ECONOMIC DEVELOPMENT	4						
EMS/DISASTER CONTROL	12	12	13	13	13	0	13
ANIMAL CONTROL	25	26	25	25	26	1	26
PROBATION DIVISION	35	35	24	20	21	1	21
ADMINISTRATION	2	2	2	2	1	-1	1
PUBLIC SERVICES	139	141	123	120	106	-13	107
COMPUTER SERVICES:							
ADMINISTRATION	84	88	93	95	100	5	100
COMPUTER SERVICES	84	88	93	95	100	5	100
COMMUNITY & ECONOMIC DEVELOPMENT:							
ECONOMIC DEVELOPMENT DIV		11	11	11	12	1	12
PLANNING DIVISION	19	20	20	22	23	1	23
COMMUNITY DEVELOPMENT	20	17	18	18	18	0	18
ADMINISTRATION					2	2	2
COMMUNITY & ECONOMIC DEVELOPMENT	39	48	49	51	55	2	55
TOTAL COUNTY EXECUTIVE	2091	2109	2107	2175	2187	11	2192
TOTAL DEPARTMENTS	3350	3379	3464	3587	3684	97	3695

## 1988-1992 CAPITAL IMPROVEMENT PLAN FOR BUILDINGS

PRIORITIES		PROJECT	5-YEAR TOTAL	1987	1988	1989	1990	1991	1992	FUTURE	COMPLETION
P&B	C.E.										
1	1	Jail Expansion <sup>a</sup>	16,625,000	8,625,000	8,000,000	-0-	-0-	-0-	-0-	-0-	Dec. 1988
2	2	Airport Improvement	1,250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	Ongoing
3	3	Courthouse Addition <sup>b</sup>	8,941,000	-0-	5,000,000	3,941,000	-0-	-0-	-0-	-0-	Oct. 1989
4	4	Computer Center <sup>b</sup>	6,974,000	-0-	4,000,000	2,974,000	-0-	-0-	-0-	-0-	Oct. 1989
5	5	Library <sup>b</sup>	5,360,000	-0-	3,000,000	2,360,000	-0-	-0-	-0-	-0-	May 1989
6	6	Miscellaneous Remodeling	1,400,000	-0-	300,000	300,000	300,000	300,000	200,000	200,000	Ongoing
7	7	Admin. Annex I Remodeling	98,000	-0-	98,000	-0-	-0-	-0-	-0-	-0-	June 1988
8	8	Garage Remodeling	749,000	-0-	749,000	-0-	-0-	-0-	-0-	-0-	June 1988
9	9	Youth Activities Center	300,000	200,000	100,000	-0-	-0-	-0-	-0-	-0-	Oct. 1988
10	10	Barrier Free Toilets	120,000	60,000	60,000	-0-	-0-	-0-	-0-	-0-	Dec. 1988
11	11	Trusty Camp Activities Bldg.	80,000	-0-	80,000	-0-	-0-	-0-	-0-	-0-	Dec. 1988
		Fourth Street Bldg. Improv. <sup>c</sup>	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
12		South Oakland Satellite Office	750,000	-0-	-0-	500,000	-0-	-0-	-0-	250,000	
13		West Oakland Health Center	800,000	-0-	-0-	-0-	-0-	-0-	-0-	800,000	
		Marine Division Building	75,000	-0-	-0-	75,000	-0-	-0-	-0-	-0-	
		Admin. Annex II Remodeling	650,000	-0-	-0-	-0-	650,000	-0-	-0-	-0-	
		Auditorium Expansion	125,000	-0-	-0-	-0-	125,000	-0-	-0-	-0-	
		Grounds Storage Building	50,000	-0-	-0-	-0-	-0-	50,000	-0-	-0-	
		Royal Oak Market Interior	165,000	53,900	-0-	-0-	-0-	111,100	-0-	-0-	
		Royal Oak Market Walkway	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
		Mental Retardation Center	-0-	302,000	-0-	-0-	-0-	-0-	-0-	-0-	
		Work Release Facility	-0-	139,000	-0-	-0-	-0-	-0-	-0-	-0-	
Total Projects for Current Year				<u>9,576,000</u>	<u>21,637,000</u>	<u>10,400,000</u>	<u>1,325,000</u>	<u>711,100</u>	<u>450,000</u>		
Bond Sale (Jail) <sup>a</sup>				16,625,000							
Bond Sale (Possible Future Sale) <sup>b</sup>					21,275,000						
Carryover From Previous Year				5,383,368	13,682,362	14,408,799	5,255,043	5,840,088	7,039,033	8,249,078	
Plus Transfer From M&O Fund				1,000,000	1,088,431	1,496,244	1,910,045	1,910,045	1,910,045		
Transfer From/(To) Utility Fund				250,000		(250,000)			(250,000)		
Total Available for Current Year				23,258,368	36,045,799	15,655,043	7,165,088	7,750,133	8,699,078		
Minus Current Year's Projects				(9,576,000)	(21,637,000)	(10,400,000)	(1,325,000)	(711,100)	(450,000)		
Carryover Available for Next Year				<u>13,682,368</u>	<u>14,408,799</u>	<u>5,255,043</u>	<u>5,840,088</u>	<u>7,039,033</u>	<u>8,249,078</u>		

<sup>a</sup>M.R. #87016 authorized the sale of bonds in the amount of \$16,625,000 to pay for the Jail Expansion Program.

<sup>b</sup>Recommended financing for the Courthouse Addition, Computer Center, and Library is through the sale of bonds.

<sup>c</sup>Planning and Building Committee recommends the sale of the Fourth Street Office Building.

## 1988-1992 CAPITAL IMPROVEMENT PLAN FOR UTILITIES, PARKING LOTS, AND ROADS

PRIORITIES		PROJECT	5-YEAR	1987	1988	1989	1990	1991	1992	FUTURE	COMPLETION
P&B	C.E.		TOTAL								
1	1	Jail Parking Lot	300,000	-0-	300,000	-0-	-0-	-0-	-0-	-0-	Oct. 1988
2	2	Electrical Distribution	900,000	-0-	550,000	350,000	-0-	-0-	-0-	-0-	Nov. 1988
3	3	Resurface Public Works Bldg. Parking Lot and Road	200,000	-0-	200,000	-0-	-0-	-0-	-0-	-0-	Oct. 1988
4	4	Resurface Annex I Parking Lot	100,000	-0-	100,000	-0-	-0-	-0-	-0-	-0-	Sept. 1988
5	5	Resurface East Parking Lot	35,000	-0-	35,000	-0-	-0-	-0-	-0-	-0-	Sept. 1988
6	6	Powerhouse Drive	50,000	-0-	50,000	-0-	-0-	-0-	-0-	-0-	Sept. 1988
7	7	Telecommunications Systems	1,200,000	-0-	1,200,000	-0-	-0-	-0-	-0-	-0-	Dec. 1988
8	8	Service Center Signage	100,000	-0-	100,000	-0-	-0-	-0-	-0-	-0-	Nov. 1988
9	9	Storm Sewer Improvements	100,000	-0-	100,000	-0-	-0-	-0-	-0-	-0-	Sept. 1988
10	10	Public Works Building Reroof	100,000	-0-	100,000	-0-	-0-	-0-	-0-	-0-	Sept. 1988
11	11	Temporary Parking Lot	100,000	-0-	100,000	-0-	-0-	-0-	-0-	-0-	Nov. 1988
12		Central Communications	300,000	-0-	300,000	-0-	-0-	-0-	-0-	-0-	Nov. 1988
		Computer Center Parking Lot	300,000	-0-	-0-	300,000	-0-	-0-	-0-	-0-	Aug. 1988
		Library Parking Lot	300,000	-0-	-0-	300,000	-0-	-0-	-0-	-0-	Aug. 1988
		Parking Structure <sup>a</sup>	2,000,000	-0-	-0-	2,000,000	-0-	-0-	-0-	-0-	Dec. 1988
		Royal Oak Market Parking Lot - Phase I	250,000	-0-	-0-	-0-	250,000	-0-	-0-	-0-	
		Children's Village Road	90,000	-0-	-0-	-0-	90,000	-0-	-0-	-0-	
		South Oakland Parking Lots	130,000	-0-	-0-	-0-	130,000	-0-	-0-	-0-	
		Social Services Bldg. Air Conditioning	500,000	-0-	-0-	-0-	-0-	500,000	-0-	-0-	
		Royal Oak Market Parking Lot - Phase II	500,000	-0-	-0-	-0-	-0-	-0-	500,000	-0-	
		Northeast Parking Lot Resurfacing	100,000	-0-	-0-	-0-	-0-	-0-	100,000	-0-	
		East County Center Blvd. Extension	1,000,000	-0-	-0-	-0-	-0-	-0-	-0-	1,000,000	
		Sidewalk Project-Barrier Free	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
		Hospital Drive Program	-0-	430,000	-0-	-0-	-0-	-0-	-0-	-0-	
		911 Phone System	-0-	412,271	-0-	-0-	-0-	-0-	-0-	-0-	
Total Projects for Current Year				<u>842,271</u>	<u>3,135,000</u>	<u>2,950,000</u>	<u>470,000</u>	<u>500,000</u>	<u>600,000</u>		
Bond Sale (Parking Structure) <sup>a</sup>						2,000,000					
Carryover From Previous Year				3,447,813	2,855,542	220,542	20,542	50,542	50,542	200,542	
Plus General Fund Appropriation				500,000	500,000	500,000	500,000	500,000	500,000		
Transfer From/(To) Building Fund				(250,000)		250,000			250,000		
Total Available for Current Year				3,697,813	3,355,542	2,970,542	520,542	550,542	800,542		
Minus Current Year's Projects				(842,271)	(3,135,000)	(2,950,000)	(470,000)	(500,000)	(600,000)		
Carryover Available for Next Year				<u>2,855,542</u>	<u>220,542</u>	<u>20,542</u>	<u>50,542</u>	<u>50,542</u>	<u>200,542</u>		

<sup>a</sup>Recommended financing for a parking structure for the Courthouse is through the sale of bonds.

November 17, 1987

ADDITIONAL OPERATING EXPENSES FOR 1988-1992 CAPITAL IMPROVEMENT PLAN

<u>PROJECT</u>	<u>5-YEAR TOTAL</u>	<u>SOURCE</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>
Jail Expansion	6,068,200	General Fund	900,000	1,035,000	1,190,300	1,368,800	1,574,100
Airport Improvements	-0-	---	-0-	-0-	-0-	-0-	-0-
Courthouse Addition	2,543,800	General Fund	377,300	433,900	499,000	573,800	659,800
Computer Center	1,321,700	General Fund	-0-	264,500	304,200	350,000	403,000
Library	1,062,900	General Fund	-0-	212,900	244,800	281,500	323,700
Miscellaneous Remodeling	-0-	---	-0-	-0-	-0-	-0-	-0-
Administrative Annex I Remodeling	-0-	---	-0-	-0-	-0-	-0-	-0-
Garage Remodeling	474,300	General Fund	70,400	80,900	93,000	107,000	123,000
Youth Activities Center	(142,400)	General Fund	(21,000)	(24,200)	(28,000)	(32,200)	(37,000)
Barrier Free Toilets	-0-	---	-0-	-0-	-0-	-0-	-0-
Trusty Camp Activities Building	207,900	General Fund	30,400	35,000	41,000	47,200	54,300
Administrative Annex II Remodeling	(51,300)	---	(7,600)	(8,700)	(10,100)	(11,600)	(13,300)
4th Street Building Improvements	(47,100)	---	(7,000)	(8,000)	(9,300)	(10,600)	(12,200)
Marine Division Building	116,200	General Fund	17,300	19,800	22,800	26,200	30,100
Auditorium Expansion	300,700	General Fund	44,600	51,300	59,000	67,800	78,000
Grounds Storage Building	31,100	General Fund	4,600	5,300	6,100	7,000	8,100
Royal Oak Market Interior	-0-	---	-0-	-0-	-0-	-0-	-0-
West Oakland Health Center	-0-	General Fund	-0-	-0-	-0-	-0-	-0-
Royal Oak Market Walkway	-0-	---	-0-	-0-	-0-	-0-	-0-

(Parentheses Indicates Savings)

COPY OF RESOLUTION ADOPTED  
BY THE BOARD OF COUNTY ROAD  
COMMISSIONERS OF THE COUNTY  
OF OAKLAND, MICHIGAN UNDER  
DATE OF SEPTEMBER 17, 1987

RESOLVED, that the total income of the Oakland County Road Commission for fiscal year ending September 30, 1988 is estimated to be \$50,861,045. This amount along with appropriation of fund balance in the amount of \$4,394,355 making a total of \$55,255,400 is hereby budgeted and appropriated for fiscal year 1988 in the amount of \$55,255,400 to service the Operating and Road Improvement Program Expenditures of the Oakland County Road Commission.

<u>Revenue</u>	<u>1988 Revenue Appropriation</u>
Motor Fuel Taxes & License Fees	\$31,600,000
Other Federal & State Revenue	<u>11,592,134</u>
Sub Total	\$43,192,134
Revenues from Local Government	6,029,411
Fees and Other Revenues	<u>1,639,500</u>
Total Revenues	\$50,861,045
Appropriation of Fund Balance	<u>4,394,355</u>
Total Revenues & Appropriation of Fund Balance	\$55,255,400

FURTHER RESOLVED, that \$55,255,400 of anticipated income and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1988 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 92,850
Managing Director	613,570
Clerk of the Board	167,226
Planning & Development	979,582
Citizen Service	174,113
Finance	545,536
Legal	234,719
Purchasing	421,966
Personnel	360,908
Engineering	3,543,467
Traffic Safety	6,691,626
Maintenance	18,052,107
Non-Departmental	<u>11,966,275</u>
<b>Total Operating Expenditures</b>	<b>\$43,843,945</b>
Road Improvement Program - Contractor Payments & Right of Way	<u>11,411,455</u>
<b>Total Expenditures</b>	<b>\$55,255,400</b>



The Budget Appropriation for the Road Improvement Program for 1988 Fiscal Year Ending September 30, 1988 is as follows:

<u>1988 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1988 Road Improvement Program</u>
1988 Safety Road Widening	\$ 175,000	\$ 340,000
1988 Major Resurfacing w/safety	1,695,000	2,000,000
1988 Safety Intersection Projects	344,000	435,000
1988 Bridges	920,000	1,140,000
1988 Spot Safety Projects	661,000	820,000
1988 Pave Gravel Roads	71,000	90,000
1988 Other-Contract Maintenance-Bridge Management	184,000	240,000
1988 Traffic Signal Projects	-0-	-0-
1988 Tri-Party Program	1,720,400	2,112,600
1988 Drainage Improvements	<u>114,000</u>	<u>140,000</u>
Sub-Total	\$5,884,400	\$7,317,600
<u>Completion of 1987 Projects in Progress:</u>		
Safety Road Widening	1,922,000	2,440,000
Maintenance Overlays	31,500	33,250
Bond Resurfacing Program	706,000	745,000
Spot Safety	740,000	879,000
Safety Intersections	313,000	400,000
Pave Gravel Roads	60,000	217,000
Tri-Party Projects	1,651,555	1,888,445
Other Drainage Improvements	103,000	118,100
Traffic Signal Projects	<u>-0-</u>	<u>225,634</u>
Sub-Total	\$5,527,055	\$6,946,429
<u>Addendum*</u>		
1988 Maintenance Overlay	-0-	832,000
1988 Joint & Crack Sealing Program	-0-	67,000
1988 Pavement & Base Repair	-0-	67,000
<u>Other</u>		
Special Assessment Districts		4,040,050
<b>Total 1988 Road Improvement Program</b>	<b><u>\$11,411,455</u></b>	<b><u>\$19,270,079</u></b>

\*Included in the Maintenance Department's Budget, 100% OCRC Funding.

FURTHER RESOLVED, that no department, division, 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 amount appropriated by the Board shall require approval by the Board of County Road Commissioners.

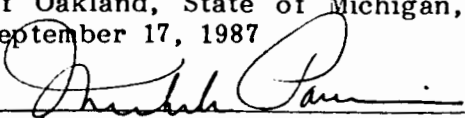
FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director, however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-5) shall not be increased or changed without the approval of the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization of the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-3) may not be changed without approval of 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 heads 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 September 17, 1987

  
\_\_\_\_\_  
Michele Parnin  
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 SEPTEMBER 17, 1987

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for fiscal year 1988, and;

WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

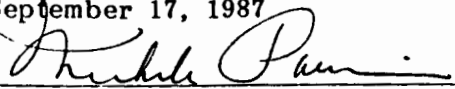
WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget;

NOW BE IT FURTHER RESOLVED, that the Managing Director's recommended budget is amended as follows:

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
<b>Budget as Presented at Public Hearing</b>	<b>\$51,890,290</b>	<b>\$55,695,000</b>	<b>\$3,804,710</b>
1. Reduction in State Maintenance Contract	(154,000)		
2. Decrease Maintenance Materials		(60,000)	
Salt	40,000		
Gravel	10,000		
Patching Material	10,000		
3. Increase Maintenance Contracted Services		63,000	
Tree Removal Study	10,000		
Beverly Hills- Lobby Renovation	9,000		
Prepping Salt Trucks	44,000		
4. Increase Maintenance Capital Outlay		80,000	
Davisburg, Addition	22,000		
Generator, Milford	26,000		
Electric Panel, Pontiac	19,000		
Bald Mountain Tower	13,000		

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
5. Increase Non-Departmental Security Services		900	
6. Decrease Road Improvement Program		(517,745)	
7. Decrease Federal Revenues R.I.P.	(530,366)		
8. Decrease Local Revenues-Townships	( 27,350)		
9. Decrease City Revenues	(353,065)		
10. Increase County Revenues	35,536		
11. Decrease Engineering Professional Services		(16,000)	
12. Increase Traffic Safety Dist. #8 Overtime		11,000	
13. Decrease Traffic Safety Materials-Electrical & Modernization		( 755)	
<b>1988 Budget Proposed for Adoption</b>	<b>\$50,861,045</b> =====	<b>\$55,255,400</b> =====	<b>\$4,394,355</b> =====

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 September 17, 1987

  
 \_\_\_\_\_  
 Michele Parnin  
 Deputy Secretary-Clerk of the Board

OAKLAND COUNTY  
1988 - 1989 BIENNIAL BUDGET  
FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Public Act 139 of 1973 (as amended by Public Act 100 of 1980) the optional Unified Form of County Government Act. Policy formulation is a function of the twenty-seven 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-third 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 County government including the following major 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

County Executive

Management & Budget  
Central Services  
Public Works  
Personnel  
Human Services  
Public Services  
Computer Services  
Community & Economic Development  
Administration  
Corporation Council  
Public Information  
Community Affairs  
Grants Coordinator  
Auditing  
Non-Dept. Appropriation

The County's financial resources are budgeted by two major categories: Governmental Funds, and Special Revenues and Proprietary Funds. The former includes:

General Fund	Land Sales Fund	Friend of the Court Fund
Childrens Village Fund	Health Fund	Juvenile Maintenance Fund
Mental Health Fund	Medical Care Facility Fund	Social Services Fund

Special Revenue and Proprietary Funds include all grant funds, internal service funds and enterprise funds.

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services and Miscellaneous Resources including Investment Earnings. Expenses are controlled at the Division level by three appropriation categories:

Salaries and Fringe Benefits,  
Overtime, and  
Operating Overhead

### III. BUDGET POLICY AND PROCEDURES

- A. Budgeting policies and procedures are delineated in the General Appropriations Act adopted annually by the Board of Commissioners and 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 and Budget as the Chief Fiscal Officer. The act further spells out the fiduciary responsibilities of all County employees, elected and appointed, specifies the minimum contents of the budget document and prescribes appropriate actions in the event of violation.
- B. The budget is prepared in conjunction with the full accrual accounting policies practiced by Oakland County and is developed via the following budget calendar:

1988 CALENDAR  
BOARD OF COMMISSIONERS ACTION REQUIREMENT

<u>Action</u>	<u>Time of Board Action</u>	<u>Approx. Day of Finance Committee Action</u>
Amend General Appropriations Act of take necessary measures to bring appropriations into balance with estimated revenues in any fund	Anytime Expenditures exceed appropriations in any fund (vice versa)	----

1988 CALENDAR  
 BOARD OF COMMISSIONERS ACTION REQUIREMENT  
 (Continued)

<u>Action</u>	<u>Time of Board Action</u>	<u>Committee Action</u>	Approx. Day of Finance
Determine County Equalized Value	In April (April 21)	April 14	
Certification of Equalization Report along with tabular statement	On or Before First Monday in May (April 21)		
Appointment of County Representatives to State Board	On or Before First Monday in May (April 21)	April 14	
Submit County Executive Budget Amendment Recommendations	By First Board Meeting in October (October 6)	----	
Certification of Tax Rate (General Property Tax Act No. 206, 1893, As Amended)	During October Session (October 20)	October 13	
Fix time and place of Public Hearing on Budget and proposed Appropriation Act (Notice published 10 days prior to Hearing)	Before Adoption of General (November 10)	November 3	
Adopt Budget and General Appropriations Act P.A. 139 (Hold Public Hearing)	On or Before December 31 (December 8)	November 17	

December 10, 1987

Meeting called to order by Chairperson Roy Rewold at 10:10 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, Jensen, Richard Kuhn, Susan Kuhn, Lanni, Law, Luxon, McConnell, McDonald, Angus McPherson, Ruel McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox. (27)

ABSENT: None. (0)

Quorum present.

Invocation given by Commissioner James Doyon.

Pledge of Allegiance to the Flag.

Moved by Crake supported by Skarritt the minutes of the previous meeting be approved as printed.

A sufficient majority having voted therefor, the minutes were approved.

Moved by Crake supported by Skarritt the rules be suspended, and the agenda be amended for the following: (Waive Rule XA9. Out of Sequence with the Grants Procedure).

PUBLIC SERVICES

b. Sheriff's Department - Southeast Michigan Major Drug Conspiracy Investigation Unit

HEALTH & HUMAN SERVICES

a. Health Division - 1987 Infant Mortality Reduction Grant Application/Acceptance

Mr. Crake also requested the Public Hearing on the 1988 Budget be held before the Communications are read.

AYES: Lanni, Luxon, McConnell, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

The Chairperson made the following statement:

"At this time, in accordance with the requirements of State Law, a public hearing is now called on the Proposed Budget for the year 1988 for the County of Oakland. Legal notice of this hearing was published in the Oakland Press on November 30, 1987. The rules of procedure for the conduct of the public hearing will be as follows:

1. Each person desiring to address the Board shall state his or her name and address.
  2. Individual persons shall be allowed 5 minutes to address the Board.
  3. There shall be no questioning by the audience of persons addressing the Board.
  4. No person shall be allowed to address the Board more than once.
- Are there any persons present that wish to speak on the 1988 Budget?"

No persons requested to speak and the Chairperson declared the public hearing on the proposed Budget for 1988 for the County of Oakland closed.



John King requested to address the Board.

Susan Kuhn presented a Commendation to Diane Marie Collins (Supervisor at Children's Village) for being named "Child Care Worker of the Year."

Clerk read letter of acknowledgement of receipt of resolution from Anne Higgins, Special Assistant to President Reagan.

Clerk read letter from District Court Judge Martin L. Boyle announcing his resignation effective January 19, 1988.

Clerk read letters acknowledging receipt of resolutions from Congressman William S. Broomfield and State Representative Wilbur V. Brotherton.

Moved by Skarritt supported by Jensen the correspondence be received and filed. A sufficient majority having voted therefor, the motion carried.

Clerk read letter from Chairperson Roy Rewold announcing the appointments of John J. McDonald and Nancy McConnell to serve as Commissioner members of the Personnel Appeal Board.

Mr. Aaron objected to the appointments because it is not a bi-partisan appointment, and requested a roll call vote be taken.

AYES: Moffitt, Page, Rewold, Skarritt, Wilcox, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni. (15)

NAYS: Luxon, A. McPherson, R. McPherson, Oaks, Pernick, Price, Rowland, Aaron, Doyon. (9)

ABSTAIN: McConnell. (1)

A sufficient majority having voted therefor, the appointments were confirmed.

Clerk read letter from the Chairperson announcing the appointments of the following individuals to serve on the Substance Abuse Advisory Council:

For a term expiring October 1, 1989

A. Madeline Luxon, William Richards, M.D., Jan Holland, John Erich, Barbara Ferry, R.N., Peggy M. Frank, Norman Garland, Ph.D., Susan G. Kuhn

To fill an unexpired term ending October 1, 1988

Alex Braitman, MSW (replacing James Graves, M.D.) and Bonnie Patrick, MSW (replacing Sandra Schiff).

A sufficient majority having voted therefor, the appointments were confirmed.

Misc. 87322  
By Finance Committee  
IN RE: 1988 GENERAL APPROPRIATIONS ACT  
To the Oakland County Board of Commissioners  
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by P.A. 100 of 1980), the Unified Form of County Government Act, and Public Act 621 of 1978, 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 1988-1989 Biennial Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$264,610,021 for calendar year 1988, 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 establish a budget system for the County of Oakland; 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 and the Fiscal Officer shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, receipts and expenditures, 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.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt the 1988 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that approximately \$300,000 or balance of Federal Revenue Sharing

Funds included therein be equally divided between the Sheriff's Department and the Department of Management and Budget; and

BE IT FURTHER RESOLVED that the funds appropriated in the professional service line-item in the Solid Waste Division of the Public Works Department not be committed without prior approval of the Planning and Building Committee; and

BE IT FURTHER RESOLVED that the funds representing the four percent penalty on 1985 delinquent real property taxes (approximately \$2,000,000) be transferred from the Delinquent Property Tax Fund to the General Fund and included as part of the Treasurer's revenue line-item.

BE IT FURTHER RESOLVED that one Assistant Prosecuting Attorney position, or the equivalent thereof, shall be utilized by the Prosecutor in the Warrants Division located in Royal Oak.

BE IT FURTHER RESOLVED that in accordance with P.A. 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolutions #8278, #9219, #9633, #81401, #82365, #83338, #84320, #85355, and #86333, the 1988 salary and operating costs associated with the following positions shall be billed to the Circuit Court General Account, to the extent funds are available:

Friend of the Court	3	Attorney I
	1	Technical Support Clerk
	1	Domestic Relations Investigator I
Circuit Court	3	Circuit Court Judges
	3	Court Reporter III
	3	Judicial Secretary
	4	Court Clerk I
Prosecutor	2	Assistant Prosecutor III; and

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 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; and

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; and

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 he 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; and

5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified in order 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; and

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 their 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; and

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 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 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, public improvement or building and site, or special assessment 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 of any special assessment funds, public improvement or building and site funds, internal service fund, and enterprise funds,

(i) A comparison of the revenue and expenditure amounts in the recommended budget to the budget previously 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 considering 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 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, 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 current year adopted 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 of expenditure 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 December 31, 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 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, public improvement or building and site, or special assessment 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 of any special assessment funds, public improvement or building and site funds, internal service funds, 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 of this resolution.

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

16. Maximum authorization to incur expenditures: Salaries and Fringes, Overtime, and Operating. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenses below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the next expenditures exceed the total appropriation for Salaries and Fringes, Overtime or Operating expenses, respectively, for each division as originally authorized or amended by the Board of Commissioners. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of all of the new 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 he 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 and reserve 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 reserve for transfer account to any other appropriations or reserve 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 reserve account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Budget 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 reserve 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 reserve accounts, Summer Employment, and Emergency Salaries as specific requests for these items are reviewed and approved by the Personnel Department.

(d) Fringe benefit rates shall be established annually in the budget process to charge all Governmental, Special Revenue and Proprietary funded agencies for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, as well as retirees' hospitalization and retirement administration. All funds collected for Retirement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund reserve 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. All funds collected for Workers' Compensation and Unemployment Compensation shall be transferred to their respective self-insurance funds as established by Miscellaneous Resolution #81312.

(e) An amount for capital improvements shall be added to the Building Space Cost Allocation charges. Funds collected as a result of this charge shall be accumulated in the Facilities Maintenance and Operations Fund for capital improvements. The transfer of these funds to the Capital Improvement Fund shall not be made prior to December 31, without approval from the Finance Committee of the Board of Commissioners.

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 great 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 will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions, as defined in NCGA, Statement 1. 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 create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized nor 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. Funds shall not be expended or transferred from "off-budget" or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances without specific appropriation or other appropriate action by the Board of Commissioners.

26. Any violation of the general appropriation 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.

27. The provision 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.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1988 General Appropriations Act as detailed in the 1988-1989 Biennial Budget document.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Caddell supported by Richard Kuhn the 1988 Budget and Suggested General Appropriations Act be adopted.

Moved by Caddell supported by Lanni the General Appropriations Act be amended by adding the following paragraph at the end of Section 21: "Road improvement funds may be released to the Road Commission upon approval of the specific projects by the Transportation Committee of the Board of Commissioners."

Discussion followed.

Ms. Hobart suggested the amendment be corrected by stating "Tri-party" before "funds." Dr. Caddell stated he had no objection to the amendment reading "Road improvement Tri-party funds....."

Vote on amendment:

AYES: McConnell, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the amendment carried.

Moved by Lanni supported by Gosling to amend the General Appropriations Act on Page A by adding: "BE IT FURTHER RESOLVED that funds appropriated for the Oakland Livingston Human Services Agency (OLHSA) in the Institutional and Human Services Department not be released without approval of the Health and Human Services Committee. Said approval is contingent upon the Committee receiving monthly reports, until such time the Committee determines quarterly reports will be adequate."

Moved by Jensen supported by Moffitt the amendment be referred to the Health and Human Services Committee.

AYES: A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Law, Luxon. (24)

NAYS: Lanni, McConnell. (2)

A sufficient majority having voted therefor, the motion carried and the amendment was referred to the Health and Human Services Committee for consideration.

Report

By Personnel Committee

IN RE: Budget Amendment - Salary Increases for Summer and Student Classifications

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1988-1989 Budget document by increasing the salary ranges for the following classifications as shown:

	FROM		TO
Student	\$3.62	- \$3.88	\$4.00 - \$4.29
Gate Attendant	3.62	- 3.88	4.00 - 4.29
Summer Employee Level I	3.62	- 3.88	4.00 - 4.29
Summer Employee Level II	4.00	- 4.25	4.42 - 4.70
Summer Employee Level III	4.00	- 4.25	4.42 - 4.70
Summer Employee Level IV	4.08	- 4.70	4.51 - 5.19
Summer Employee Level V	4.60	- 5.22	5.08 - 5.77
Seasonal Program Specialist I	5.43	- 6.46	6.00 - 7.14
Seasonal Program Specialist II	6.46	- 7.49	7.14 - 8.28

BE IT FURTHER RESOLVED to create a new class of Seasonal Program Specialist III (one position only at Red Oaks Wave Pool) at a 1988 rate of \$8.50 - \$9.60 per hour.

BE IT FURTHER RESOLVED to increase Cooperative Extension Assistant positions in

Cooperative Extension from Summer Level III to Summer Level V.

BE IT FURTHER RESOLVED to pay Summer Law Clerks at the same 1988 hourly rate as the full-time Law Clerk classification.

BE IT FURTHER RESOLVED that sufficient monies be transferred from the salary adjustment accounts in departmental budgets and distributed to the salaries line-items as required.

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

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

Moved by Calandro supported by Hobart the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Calandro supported by Hobart the General Appropriations Act be amended to concur with the report and become part of the budget.

AYES: Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, A. McPherson. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the amendment carried.

Report

By Personnel Committee

IN RE: Budget Amendment - 1988 Judges' Salaries

The Personnel Committee recommends that in compliance with 1987 P.A. 131 the 1988-1989 Budget document be amended by increasing the County paid supplemental portion of judges' salaries effective January 1, 1988 to \$37,000 for Circuit Judges, to \$44,500 for Probate Judges and to \$38,500 for District Judges for total 1988 annual salaries as shown below:

	FROM	TO (Effective Jan. 1, 1988)
<u>Circuit Court Judge</u>		
State Portion	\$ 51,700	\$ 55,000
County Supplement	34,780	37,000
Total	\$ 86,480	\$ 92,000
<u>Probate Court Judge</u>		
State Portion	\$ 40,530	\$ 43,500
County Supplement (Includes 6,000 mandatory payment towards State Statutory salary)	42,190	44,500
Total	\$ 82,720	\$ 88,000
<u>District Court Judge</u>		
State Portion	\$ 46,530	\$ 49,500
County Supplement	36,190	38,500
Total	\$ 82,720	\$ 88,000

FURTHER that sufficient monies be transferred from the salary adjustment accounts and fringe benefit adjustment accounts in departmental budgets and distributed to the salaries and fringe benefit line-items as required.

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

PERSONNEL COMMITTEE  
John F. Calandro, Chairperson

Moved by Calandro supported by Crake the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Calandro supported by Crake the 1988-89 Budget be amended to concur with the report from the Personnel Committee.

A sufficient majority having voted therefor, the amendment carried.

Report

By Personnel Committee

IN RE: Recommended 1988 Salary Increases  
To the Oakland County Board of Commissioners  
Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1988-89 Budget document by increasing the total salaries expenditures for county classifications not represented by bargaining units that are being increased by this report by a total not to exceed 4.5% of the total salary expenditures of these classifications; and

FURTHER that classifications included in salary grades 1-15 be increased in the following manner, effective January 2, 1988:

Increase the 1987 salary ranges for salary grades 1-15, by 4.5% for 1988;

Increase the current salary ranges of classes in grades 1-15, where current maximum is below the 1987 salary grade range maximum, up to the 1987 salary grade range maximum, plus an additional 4.5%, except that no increase shall exceed 10%;

Increase by 2.35% the current salary ranges of classes whose current maximum is above the 1987 salary grade range maximum, whichever is greater;

FURTHER that classifications included in salary grades 16-21 be increased January 2, 1988 in the following manner:

Increase the 1987 salary ranges for salary grades 16-21 by 4.5% for 1988;

Increase the current salary ranges of classes in grades 16-21, where current maximum is below the 1987 salary grade range maximum, by one half the difference between their current salary range maximum and their 1987 target salary grade range maximum; plus an additional 4.5%, except that no increase shall exceed 10%;

Increase by 2.35% the current salary ranges of classes whose current maximum is above the 1987 salary grade range maximum, or to the 1988 salary grade maximum, whichever is greater;

FURTHER that all remaining classes not represented by bargaining units be increased by 4.5% effective January 2, 1988, including designated exceptions to salary grades 1-21, part-time hourly classifications, and elected and appointed officials, but excluding:

Appointed Board and Commission members; and

District, Probate and Circuit Judge classifications, which shall be addressed by separate report; and

Commissioner, Commissioner Chairperson, Commissioner Vice Chairperson, Commissioner Caucus Chairperson, Commissioner Standing Committee Chairperson, and Commissioner Standing Committee Vice Chairperson; and

Summer and Student classifications which shall be handled by separate report; and

Friend of the Court which shall have a 1988 salary range equivalent to the Chief-Family Support Division; and

Cultural Affairs Coordinator which shall have the following salary range for 1988:

BASE	1 YEAR	2 YEAR	3 YEAR	4 YEAR	5 YEAR	O.T.
23,102	24,488	25,874	27,262	28,647	30,033	NO

FURTHER that sufficient monies be transferred from the salary adjustment accounts and fringe benefit adjustment accounts in departmental budgets and distributed to the salaries and fringe benefit line-items as required.

FURTHER that any remaining funds in the departments' salaries and fringe benefit adjustment line-items not required to fund approved salary increases and excluding amounts required to fund unsettled union contracts, be transferred to contingency.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Moved by Calandro supported by Crake the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Calandro supported by Crake the 1988-89 Budget be amended to concur with the Personnel Committee Report.

Moved by Calandro supported by Pernick the salaries of the County Clerk/Register of Deeds, Treasurer, Drain Commissioner and Sheriff be set as follows for 1988:

1. The Sheriff's salary be set at \$67,500;
2. The Drain Commissioner's salary be set at \$67,500 with 20% being paid consistent with Board Resolution #87322;
3. The Clerk/Register of Deeds and Treasurer's current (1987) base salaries be increased by 4.5% in 1988. Also, if the Statutory and established per diem allowances which are paid to the Clerk/Register of Deeds and the Treasurer when combined with their annual base salaries do not total \$67,500 in 1988, the difference shall be paid to them in December 1988.

Discussion followed.



AYES: Page, Rewold, Skarritt, Wilcox, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt. (18)

NAYS: Oaks, Pernick, Price, Rowland, Aaron, Doyon, Luxon, A. McPherson, R. McPherson. (9)

A sufficient majority having voted therefor, the amendment carried.

Moved by Doyon supported by Aaron the budget be amended in the 3rd FURTHER paragraph after the word "classifications," adding "appointed officials, but excluding"; delete the word "and" and also "and appointed" and "but excluding" so the paragraph would read "FURTHER that all remaining classes not represented by bargaining units be increased by 4.5% effective January 2, 1988, including designated exceptions to salary grades 1-21, part-time hourly classifications, appointed officials, but excluding elected officials, and".

AYES: Pernick, Price, Rowland, Aaron, Doyon, Luxon, A. McPherson, R. McPherson, Oaks. (9)

NAYS: Page, Rewold, Skarritt, Wilcox, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt. (17)

A sufficient majority not having voted therefor, the amendment failed.

AYES: Pernick, Price, Rewold, Skarritt, Wilcox, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, Moffitt, Page. (22)

NAYS: Rowland, Aaron, R. McPherson, Oaks. (4)

A sufficient majority having voted therefor, the salary increases, as amended, carried.

Moved by Caddell supported by Pernick the 1988 Budget be amended by transferring the \$3 Million for Jail Expansion from the Sheriff's Department Miscellaneous Line-Item to the Non-Departmental Appropriations as follows:

Page 101 - Sheriff Department Line Item 3528 Miscellaneous	(\$3,000,000)
Page 11 - Building Authority	1,743,363
Jail Expansion	656,637
Contingency	600,000

A sufficient majority having voted therefor, the amendment carried.

Moved by Pernick supported by Rowland the 1988 Budget be amended by reducing the 1988 budget for each County department to the 1987 amended budget amount plus 2%. Each department head shall be responsible for adjusting changes in their operation to meet this appropriation. This change shall not apply to the Sheriffs Department nor to operations receiving their funds from their own source or outside State and Federal revenues. The Funds saved by this amendment shall be invested in a 1988 millage reduction fund with the principal and interest used to reduce the 1989 millage rate below the 1988 rate.

The Chairperson declared a 5 minute recess.

The Board reconvened at 11:55 a.m.

Discussion followed regarding Mr. Pernick's amendment.

AYES: Price, Rowland, Aaron, Doyon, Luxon, A. McPherson, R. McPherson, Oaks, Pernick. (9)

NAYS: Rewold, Skarritt, Wilcox, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Page. (18)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Rowland supported by Pernick the 1988 Budget be amended by appropriating \$100,000 to fund the extension of the existing 52nd District Court computer system to all District Courts in Oakland County that desire to utilize the system.

Discussion followed. Dr. Caddell stated he would like this amendment referred to the Finance Committee to work on developing a program in 1988.

There were no objections to the referral and the amendment was referred to the Finance Committee.

Moved by Luxon supported by Pernick the 1988 Budget be amended by deleting the funding for the position of Deputy County Executive-Administration.

AYES: Rowland, Aaron, Doyon, Luxon, A. McPherson, R. McPherson, Oaks, Pernick, Price. (9)

NAYS: Rewold, Skarritt, Wilcox, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald, Moffitt, Page. (17)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Ruel McPherson supported by Pernick the 1988 Budget be amended by deleting the position of Manager-Employment and Training Division.

AYES: Aaron, Doyon, Luxon, A. McPherson, R. McPherson, Oaks, Pernick, Price. (8)

NAYS: Skarritt, Wilcox, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Page, Rewold. (18)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Price supported by Pernick the 1988 Budget be amended by appropriating \$250,000 to establish an Oakland County In-Car Computer Terminal project. The details of the program to be established by the Board in 1988 following the guidelines of the 1987 project proposal.

The Chairperson referred the resolution to the Public Services Committee. There were no objections.

Moved by Doyon supported by Pernick the 1988 Budget be amended by eliminating the \$20,000 appropriation for the publication "The Telegraph" from the Budget.

Dr. Caddell requested the amendment be referred to the Finance Committee for examination of the cost of printing the publication.

Moved by Angus McPherson supported by Pernick to appropriate \$90,000 for the operating expenses necessary to establish a branch of the County Clerk in the satellite office of the County Treasurer.

AYES: Aaron, Doyon, Lanni, Luxon, A. McPherson, R. McPherson, Oaks, Pernick, Price, Rowland. (10)

NAYS: Wilcox, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Law, Moffitt, Page, Rewold, Skarritt. (15)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Aaron supported by Pernick the 1988 Budget be amended by all funds designated after the close of the accounting records for 1987 as surplus be allocated to the reduction of the millage rate in 1989 and that such funds to be appropriated to a "millage reduction fund."

AYES: Aaron, Doyon, Luxon, A. McPherson, R. McPherson, Oaks, Pernick, Price, Rowland. (9)

NAYS: Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Page, Rewold, Skarritt, Wilcox. (18)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Oaks supported by Pernick to transfer the funding for the present safety division communication agents into the Sheriff Department budget with instructions to begin the consolidation of communication operations of the safety division and Sheriff Department communication operations.

AYES: Doyon, Luxon, A. McPherson, R. McPherson, Oaks, Page, Pernick, Price, Rowland, Aaron. (10)

NAYS: Bishop, Caddell, Calandro, Crake, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Rewold, Skarritt, Wilcox. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Doyon supported by Pernick to transfer the following positions from Public Safety to the Sheriff Protective Services:

Manager Safety Div. (retitle Captain Safety Division)

(1) Safety Lt.

(4) Safety Sgt.

(23) Safety Officers

Sheriff Technical Services

5 B.S.A. - convert to 3 Sheriff Commo. Agents

Eliminate 2 B.S.A. positions

28 positions

Leave:

1 Safety Captain to Building Safety Captain

1 Fire Safety Insp. to Lt. Fire Safety Insp. Building

1 Safety Division

1 Secretary II

1 Clerk IV

- 1 Student
- 1 I.D. Records Spec.
- 1 Commo. Tech.
- 13 B.S.A. (Building Security Agents)
- 1 Information Clerk
- Total of 21

(9) AYES: Doyon, Luxon, A. McPherson, R. McPherson, Oaks, Pernick, Price, Rowland, Aaron.

NAYS: Caddell, Calandro, Crake, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, McConnell, Moffitt, Page, Rewold, Skarritt, Wilcox, Bishop. (15)

A sufficient majority not having voted therefor, the amendment failed.

Vote on 1988 Budget and General Appropriations Act, as amended:

AYES: Calandro, Crake, Hobart, Jensen, R. Kuhn, S. Kuhn, McConnell, Moffitt, Price, Rewold, Skarritt, Wilcox, Bishop, Caddell. (14)

(9) NAYS: Doyon, Lanni, Luxon, A. McPherson, R. McPherson, Page, Pernick, Rowland, Aaron.

A sufficient majority having voted therefor, the 1988 Budget and General Appropriations Act, as amended, was adopted.

Misc. 87323

By Finance Committee

IN RE: Prosecuting Attorney - 1988 ANTI-DRUG ABUSE GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #86186 requires the Finance Committee to review the acceptance of all grants that vary less than fifteen (15) percent from the original grant application; and

WHEREAS the Prosecutor has applied to the Michigan Office of Criminal Justice for an Anti-Drug Abuse Grant for the period January 1, 1988 through December 31, 1988 in the amount of \$178,838 of which \$44,710 (25%) is a County match; and

WHEREAS the Office of Criminal Justice has approved the grant for the applied amount of \$178,838 as specified in Schedule A; and

WHEREAS the grant proposes the creation of one (1) Assistant Prosecutor IV position and two (2) Assistant Prosecutor III positions, which require the approval of the Personnel Committee; and

WHEREAS acceptance of this grant does not obligate the County to future commitments; and

WHEREAS the grant agreement has been reviewed and approved as to form by Corporation Counsel.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1988 Prosecutors Anti-Drug Abuse Grant in the amount of \$178,838 of which \$44,710 is a County match and \$134,128 is grant reimbursed.

BE IT FURTHER RESOLVED that a new unit titled "Anti-Drug Abuse" be established for organizational purposes in the Administration Division of the Prosecuting Attorney Department.

BE IT FURTHER RESOLVED that one (1) special revenue funded Assistant Prosecutor IV and two (2) special revenue funded Assistant Prosecutor III positions be established in the new Anti-Drug Abuse unit of the Prosecuting Attorney Department (411-01).

BE IT FURTHER RESOLVED that the 1988-1989 Biennial Budget reflect the grant acceptance as follows:

Special Revenue Fund

3-27379-411-01-00-2185	Grant Revenue	\$178,838
4-27379-411-01-00-1001	Salaries	\$123,805
4-27379-411-01-00-2070	Fringe Benefits	44,570
4-27379-411-01-00-4898	Office Supplies	690
4-27379-411-01-00-5998	Capital Outlay	5,849
4-27379-411-01-00-6310	Building Space	2,556
4-27379-411-01-00-6640	Equipment Rental	216
4-27379-411-01-00-6750	Telephone Comm.	2,500
		<u>\$178,838</u>

BE IT FURTHER RESOLVED that the 1987 Budget be amended as follows:

General Fund

4-10100-909-01-00-9908	State & Federal Match	\$(44,710)
4-10100-411-01-00-3380	Grant Match	44,710
		<u>\$ -0-</u>

BE IT FURTHER RESOLVED that the Chairperson of the Board be and is hereby authorized to execute said grant and to approve grant extensions up to 10% of the original amount, which are consistent with the original grant purpose.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Report

By Personnel Committee

IN RE: Prosecuting Attorney - 1988 Anti-Drug Grant Acceptance

To Finance Committee

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee having reviewed the above referenced resolution, reports with the recommendation that the resolution be adopted with the following amendment:

Add the following additional paragraph: BE IT FURTHER RESOLVED that continuation of these positions is contingent upon continuation of funding.

Mr. Chairperson, on behalf of the Personnel Committee, I submit the foregoing report.

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

Moved by Caddell supported by Moffitt the Personnel Committee report (to the Finance Committee) be accepted.

A sufficient majority having voted therefor, the Personnel Committee report was accepted.

Moved by Caddell supported by Moffitt the resolution be adopted.

Moved by Calandro supported by Crake the resolution be amended to be consistent with the Personnel Committee report by adding the following paragraph "BE IT FURTHER RESOLVED that continuation of these positions is contingent upon continuation of funding."

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Crake, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Luxon, McConnell, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

Misc. 87324

By Finance Committee

IN RE: Sheriff Department - ASSIGNMENT OF FORFEITED VEHICLE - FLEET EXPANSION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #7393 of December 18, 1975 the Board of Commissioners adopted a "County Policy on Assignment of County Vehicles"; and

WHEREAS the policy for adding vehicles requires an affirmative recommendation of the County Executive and the approval of the Finance Committee; and

WHEREAS on September 17, 1987 the 6th Judicial Circuit Court ordered a 1986 Ford Pick-up confiscated in a drug-related conviction be forfeited to the Oakland County Sheriff's Department under the auspices of the County of Oakland pursuant to MCLA 333.7521, 333.7522, 333.7523, 333.7524; and

WHEREAS there is no capital cost for this vehicle and no need for replacement, the Finance Committee recommends that the vehicle be placed in service under Garage Operations assigned to the Sheriff's Department at regular vehicle cost less depreciation; and

WHEREAS the County Executive recommends this expansion of the County vehicle fleet.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners authorize the expansion of the County vehicle fleet by one (1) vehicle forfeited to the County through court order.

BE IT FURTHER RESOLVED that the 1988-1989 Biennial Budget be amended as detailed below to provide funds to the Sheriff's budget to cover monthly lease charges:

4-10100-909-01-00-9900 Contingency	\$(2,000)
4-10100-436-20-00-6610 Leased Vehicle	2,000
	\$ -0-

BE IT FURTHER RESOLVED that this acceptance does not permanently expand the County fleet. When the vehicle is no longer deemed optional, it will not be replaced.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

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Moved by Caddell supported by Richard Kuhn the resolution be adopted.

AYES: Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Luxon, McConnell, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Crake. (23)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87325

By Finance Committee

IN RE: Materials Management Division - APPROPRIATION AND CONTRACT AWARD FOR FIXED ASSET INVENTORY  
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS in 1984, the Certified Public Accounting firm of Coopers and Lybrand recommended in their 1984 audit that more formal accounting procedures and controls should be established for general fixed assets to ensure compliance with Generally Accepted Accounting Principles; and

WHEREAS in 1985 a complete physical inventory was started utilizing temporary employees to establish a General Fund Assets Account Group; and

WHEREAS in February 1986 Personnel Committee recommended no additional staff but that Administration look into utilization of a private appraisal company to conduct the inventory; and

WHEREAS due to lack of staff the inventory has not yet been completed; and  
WHEREAS Central Service Materials Management developed a "Request for Quotation" and received proposals in September 1987; and

WHEREAS the lowest responsible bidder was American Appraisal Associates who proposed to complete the project in six (6) months at a total cost of \$130,000; and

WHEREAS Materials Management requests the transfer of \$130,000 for the above contract and \$10,000 for contingency and bar code tags; and

WHEREAS funding is available in the 1987 General Fund contingency; and  
WHEREAS if any portion of the project is unused it will be returned to the General Fund contingency upon project completion.

NOW THEREFORE BE IT RESOLVED as follows:

1) That Materials Management Division be authorized, through the Purchasing Division to award a contract to American Appraisal Associates in the amount of \$130,000,

2) Funds of \$10,000 be provided to cover remaining project costs,

3) Funds be transferred with the following amendment to 1987 budget:

3-10100-909-01-00-9900	Contingency	\$(140,000)
4-10100-138-50-00-3128	Materials Management Professional Services	140,000
		<u>\$ -0-</u>

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Bishop the resolution be adopted.

AYES: Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling. (25)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87326

By Finance Committee

IN RE: Probation Division - ACCEPTANCE OF THE 1987-1988 PROBATION ENHANCEMENT GRANT  
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #86186 requires the Finance Committee to review acceptance of all grants; and

WHEREAS this grant, for the period of October 1, 1987 to September 30, 1988, is a continuation of the grant accepted in Miscellaneous Resolution #86328; and

WHEREAS the Finance Committee has reviewed this grant as approved by the Michigan Department of Corrections and finds the grant award in the amount of \$67,000 the same amount of the original application; and

WHEREAS the grant award contract has been reviewed and approved as to form by the Office of Corporation Counsel; and

WHEREAS this program is 100% state funded and does not obligate the county to further commitment; and

WHEREAS acceptance of this award will require budget amendments.

NOW THEREFORE BE IT RESOLVED as follows:

- 1) The Oakland County Board of Commissioners accept the 1987-88 Probation Enhancement Grant in the amount of \$67,000;
- 2) The Chairperson of the Oakland County Board of Commissioners be authorized to execute this grant contract;
- 3) Budget revisions be made in accordance with attachment A to bring the budget in line with the grant award;
- 4) The Chairperson of the Board is authorized to approve minor changes and grant extensions, not to exceed a fifteen percent (15%) variance, which are consistent with the approved grant.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Caddell supported by Wilcox the resolution be adopted.

AYES: Jensen, R. Kuhn, S. Kuhn, Lanni, McConnell, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87327

By Finance Committee

IN RE: Corporation Counsel - LEGAL SERVICES AND MISCELLANEOUS EXPENSES CONCERNING CETA AUDITS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners, by Miscellaneous Resolution 6545 and 8883, applied for and was granted the designation as a Comprehensive Employment and Training Act Prime Sponsor by the U.S. Department of Labor; and

WHEREAS certain costs have been questioned and disallowed in various CETA audits and a special purpose close-out review exceeding \$4,000,000; and

WHEREAS in various resolutions, most recently Miscellaneous Resolution 84222, this Board of Commissioners has authorized the Chairperson of the Oakland County Board of Commissioners to enter into a Professional Services contract for legal services with Charles G. Preston for assistance in resolution of the questioned costs; and

WHEREAS funds for these legal and miscellaneous expenses are available in the reserve fund established to pay for the disallowed costs.

NOW THEREFORE BE IT RESOLVED that the 1987 budget be amended to include \$116,000 from the CETA Loss Designated Fund Balance (1-10100-492-001) to pay for the legal and miscellaneous expenses pursuant to our representation on the CETA audits as follows:

<u>Revenue</u>		
3-10100-909-01-9901	Prior Years Balance	<u>\$116,000</u>
<u>Expenses</u>		
4-10100-901-01-9112	CETA Audit-Legal Expense	\$113,800
4-10100-901-01-9113	CETA Audit-Misc. Expense	2,200
		<u>\$116,000</u>
	Total	<u>\$ -0-</u>

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Caddell supported by Lanni the resolution be adopted.

AYES: R. Kuhn, S. Kuhn, Lanni, McConnell, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted:

Misc. 87328

By Finance Committee

IN RE: Health Division-1987/88 VENEREAL DISEASE REIMBURSEMENT AGREEMENT-ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS this agreement is for reimbursement of County expenditures attributable to venereal disease prevention and control in Oakland County, with funding made available by the

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Michigan Department of Public Health; and

WHEREAS reimbursement is in the amount of \$48,000 for the period October 1, 1987 thru September 30, 1988; and

WHEREAS these funds are incorporated in the 1988/89 Biennial Budget as Health Division revenue; and

WHEREAS this reimbursement provides the funding for two (2) positions (Medical Technologist- 2106 and Typist II 01394) in the Venereal Disease Unit of the Health Division; and

WHEREAS the continuation of these two (2) positions is contingent upon the continuation of the Venereal Disease Reimbursement Agreement; and

WHEREAS this agreement has been reviewed and approved as to form by the Office of Corporation Counsel.

WHEREAS approval of the agreement does not obligate the County to any future commitments.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorize the 1987/88 Venereal Disease Reimbursement Agreement in the amount of \$48,000.

BE IT FURTHER RESOLVED that the Chairperson of the Oakland County Board of Commissioners be and is hereby authorized to execute said agreement.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Rowland the resolution be adopted.

AYES: S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, R. Kuhn. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87329

By Finance Committee

IN RE: Health Division - 1986/87 ENVIRONMENTAL HEALTH INSPECTIONS OF ADULT AND CHILD CARE FACILITIES LICENSED BY THE MICHIGAN DEPARTMENT OF SOCIAL SERVICES REIMBURSEMENT AGREEMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Public Health has contracted with the Oakland County Health Division for the last seven (7) fiscal years to provide environmental health inspections of facilities to be licensed by the Michigan Department of Social Services; and

WHEREAS the Michigan Department of Public Health wishes to continue this contract for the period October 1, 1986 through September 30, 1987; and

WHEREAS said contract adds no additional staff nor resources; and

WHEREAS the reimbursement amount is included in the 1987 Adopted Budget and General Appropriations Act as Health Division revenue; and

WHEREAS this contract has been reviewed and approved as to form by the Office of Corporation Counsel; and

WHEREAS approval of said contract does not obligate the County to any future commitments.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the 1986/87 Environmental Health Inspections of Adult and Child Care Facilities licensed by the Michigan Department of Social Services Reimbursement Agreement in the amount of \$38,000.

BE IT FURTHER RESOLVED that the Chairperson of the Oakland County Board of Commissioners be and is hereby authorized to execute said contract.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Susan Kuhn the resolution be adopted.

AYES: Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, Moffitt, Oaks, Page, Pernick, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, R. Kuhn, S. Kuhn. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87330

By Finance Committee

IN RE: Economic Development Group - 1987/1988 AREA DEVELOPMENT OFFICE GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS a report was submitted to the Board of Commissioners, October 1, 1987, for the Economic Development Group 1987/1988 Area Development Grant application in the amount of \$45,000; and

WHEREAS the Michigan State Department of Commerce has approved an award of \$45,000 to Oakland County for the period October 1, 1987 through September 30, 1988; and

WHEREAS the total program as approved by the Michigan State Department of Commerce is in the amount of \$92,000 (\$45,000 State funded; \$47,000 County funded), as shown in Schedule A; and

WHEREAS the County match \$47,000 is contained in the 1988 Economic Development Budget and no additional County funding is required; and

WHEREAS the grant agreement has been approved as to form by the Office of Corporation Counsel.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the 1987/1988 Area Development Grant in the amount of \$92,000, and the Chairperson of the Board of Commissioners be and is hereby authorized to execute the agreement.

BE IT FURTHER RESOLVED that the 1988-89 Biennial Budget be amended to reflect the grant acceptance.

BE IT FURTHER RESOLVED that future level of service shall be contingent upon the level of State funding available for this program.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Hobart the resolution be adopted.

AYES: Law, McConnell, McDonald, A McPherson, Moffitt, Oaks, Page, Pernick, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn S. Kuhn, Lanni. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87331

By Finance Committee

IN RE: Economic Development Group - 1987/1988 SMALL BUSINESS CENTERS GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS a report was submitted to the Board of Commissioners, October 1, 1987, for the Economic Development Group 1987/1988 Small Business Centers Grant application in the amount of \$54,000; and

WHEREAS the Michigan State Department of Commerce has approved an award of \$54,000 to the Oakland County for the Economic Development Group for the period October 1, 1987 through September 30, 1988; and

WHEREAS the total program as approved by the Michigan State Department of Commerce is in the amount of \$108,000 (\$54,000 state funded; \$54,000 County funded), as shown in Schedule A; and

WHEREAS the County match \$54,000 is contained in the 1988 Economic Development Budget and no additional County funding is required; and

WHEREAS the grant agreement has been approved as to form by the Office of Corporation Counsel.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the 1987/1988 Small Business Centers Grant in the amount of \$108,000, and the Chairperson of the Board of Commissioners be and is hereby authorized to execute the agreement.

BE IT FURTHER RESOLVED that the 1988-89 Biennial Budget be amended to reflect the grant acceptance.

BE IT FURTHER RESOLVED that future level of service shall be contingent upon the level of State funding available for this program.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Angus McPherson the resolution be adopted.



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AYES: McConnell, McDonald, A. McPherson, Moffitt, Oaks, Page, Pernick, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law. (24)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87332  
By Finance Committee  
IN RE: AMENDMENT TO THE 1987 APPORTIONMENT OF LOCAL TAXES  
To the Oakland County Board of Commissioners  
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #87276 adopted the 1987 Apportionment of Local Taxes; and  
WHEREAS the Romeo Community School District on October 13, 1987 held a millage election under Public Act 240, 1986; and  
WHEREAS the requested 2.90 mills was approved and the election results certified by the Macomb County Clerk on October 15, 1987; and  
WHEREAS the Romeo Community School Board action on October 26, 1987 requests that 2.90 millage be spread immediately; and  
WHEREAS the Oakland County Board of Commissioners, under Public Act 240, 1986 is required to meet and certify such millage rates and to amend the apportionment of Local Taxes to incorporate such changes.

NOW THEREFORE BE IT RESOLVED that the 1987 Apportionment of Local Taxes be amended as follows: (See attached pages)

SCHOOL DISTRICTS	OPERATING-COUNTY, SCHOOLS AND TOWNSHIPS	DEBT, CITIES CHARTER TOWNSHIPS AND OTHER AUTHORITIES	TOTALS
page 2 - Township of Addison			
700-Romeo	From 36.9445		53.5064
	To 39.8445		56.4064
702 - Romeo Transfer	From 36.9445	7.2000	58.0005
	To 39.8445	7.5570	61.2575
Page 13 - Township of Oakland			
700-Romeo	From 36.9445		51.4537
	To 39.8445		54.3537
702-Romeo Transfer	From 36.9445		51.4837
	To 39.8445		54.3837

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Copy of Certified Levy of 1987 Apportionment of Local Taxes Rates Per \$1000 of State Equalized Valuation on file in County Clerk's Office.

Moved by Caddell supported by Crake the resolution be adopted.

AYES: McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, McConnell. (26)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87333  
By Finance Committee  
IN RE: AMENDMENT TO THE 1987 APPORTIONMENT OF LOCAL TAXES  
To the Oakland County Board of Commissioners  
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #87276 adopted the 1987 Apportionment of Local Taxes; and  
WHEREAS the Lake Orion School District on October 12, 1987 held a millage election under Public Act 240, 1986; and  
WHEREAS the requested 3.90 mills was approved and the election results certified by the Oakland County Clerk on October 13, 1987; and  
WHEREAS the Lake Orion School Board action on November 11, 1987 requests that 3.90 millage be spread immediately; and  
WHEREAS the Oakland County Board of Commissioners, under Public Act 240, 1986 is required to meet and certify such millage rates and to amend the Apportionment of Local Taxes to incorporate such changes.

NOW THEREFORE BE IT RESOLVED that the 1987 Apportionment of Local Taxes be amended as follows: (See attached pages)

SCHOOL DISTRICTS	OPERATING-COUNTY SCHOOLS AND TOWNSHIPS		TOTAL
	From	To	
Page 2 - Township of Addison 150 - Lake Orion	35.7281	39.6281	52.0485
			55.9485
Page 9 - Township of Independence 150-Lake Orion	35.7281	39.6281	51.0859
			54.9859
Page 13-Township of Oakland 150 - Lake Orion	35.7281	39.6281	49.9958
			53.8958
Page 14 - Township of Orion 150-Lake Orion	35.7281	39.6281	50.2476
			54.1476
Page 15 - Township of Oxford 150-Lake Orion	35.7281	39.6281	50.4736
			54.3736

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Copy of Certified Levy of 1987 Apportionment of Local Taxes Rates Per \$1000 of State Equalized Valuation on file in the County Clerk's Office.

Moved by Caddell supported by Price the resolution be adopted.

AYES: A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Aaron, Bishop, Caddell, Calandro, Crake, Doyon, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald. (25)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87334

By Finance Committee

IN RE: Management and Budget - 1987 THIRD QUARTER FORECAST AND BUDGET AMENDMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Third Quarter Forecast prepared by the Department of Management and Budget indicates forecasted revenues will exceed budgeted revenues by \$378,079 with significant favorability in the Land Transfer Tax; and

WHEREAS forecasted expenditures are projected to be under budget appropriations by \$4,231,124; and

WHEREAS the 1987 General Appropriations Act, Section 16, states that expenses will be controlled within the categories of salaries and fringes, overtime, and operating, and at no time shall the net expenditures exceed the total appropriations for such categories; and

WHEREAS certain departments are projected to be over budget \$445,000 by year end and require additional funding; and

WHEREAS certain departments are projected to be within budget appropriation at year end but not within control category appropriation, thus requiring a transfer of funds between categories in order to comply with the General Appropriations Act.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners recognizes additional revenues as detailed below:

<u>REVENUES</u>	
Governmental funds	
Land Transfer Tax	\$445,000
Total Revenues	<u>\$445,000</u>
BE IT FURTHER RESOLVED that the following appropriations be made:	
<u>APPROPRIATIONS</u>	
Governmental Funds	
Probate Court	\$284,400
Children's Village	104,100
Safety Division	30,000
Library Board Division	26,500
Total Appropriations	<u>\$445,000</u>

BE IT FURTHER RESOLVED that Intra-Departmental adjustments be made as detailed below:

INTRA-DEPARTMENTAL AMENDMENTS

Rochester Hills District Court	
Salaries	\$ (5,000)
Overtime	2,600
Operating	2,400
	<u>\$ -0-</u>
Drain Commissioner	
Salaries	\$ (2,100)
Operating	2,100
	<u>\$ -0-</u>
Personnel - Merit System Admin.	
Salaries	\$(16,500)
Operating	16,500
	<u>\$ -0-</u>
Probation Division	
Salaries	\$(11,400)
Overtime	1,600
Operating	9,800
	<u>\$ -0-</u>
Planning Division	
Salaries	\$(10,000)
Operating	10,000
	<u>\$ -0-</u>
Health Division	
Salaries	\$(28,000)
Overtime	28,000
	<u>\$ -0-</u>
Animal Control	
Salaries	\$(11,900)
Overtime	11,900
	<u>\$ -0-</u>

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

(Copy of Schedule A on file in County Clerk's Office.)

Moved by Caddell supported by McDonald the resolution be adopted.

AYES: Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Aaron, Bishop, Caddell, Calandro, Crane, Doyon, Gosling, Hobart, Jensen, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson. (24)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87335

By Personnel Committee

IN RE: Personnel Department - SALARY ADMINISTRATION QUARTERLY REPORT, DECEMBER, 1987

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Salary Administration Study Group Report approved by the Board of Commissioners for Grades 1 - 15 and Grades 16 - 21 provided for a review and appeal process for departments and employees wishing to challenge the salary grade placement of classifications; and

WHEREAS the Salary Administration Quarterly Report for December, 1987 was submitted to Personnel Committee identifying the reviews requested and the salary grade changes recommended by the Personnel 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; and

WHEREAS the Personnel Committee has reviewed and approved this report;

NOW THEREFORE BE IT RESOLVED that changes be implemented for the following classifications as shown:

<u>Classifications</u>	<u>Salary Grade</u>	
	<u>From:</u>	<u>To:</u>
Jury Clerk	9	10
Finance Officer-Comm. Dev.		Change to no overtime

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

The Chairperson referred the resolution to the Finance Committee. There were no objections.

Misc. 87336

By Personnel Committee

IN RE: Drain Commissioner - ESTABLISH FIXED 20% OF SALARY OF DRAIN COMMISSIONER BE REIMBURSED FROM REVENUES OF ACT 342 PROJECTS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners by the adoption of Miscellaneous Resolution No. 9343 on March 13, 1980 authorized an additional payment to the Drain Commissioner to be funded from revenues of Act 342 projects; and

WHEREAS it is appropriate to revise the method of compensation for the Drain Commissioner to provide that the Board of Commissioners establish a salary for the Drain Commissioner, with a fixed percentage of that total compensation to be reimbursed to the general fund from the revenues of Act 342 projects, which procedure will simplify and clarify the total compensation received by the Drain Commissioner and eliminate the gradual erosion of the total compensation of the Drain Commissioner in relation to other county-wide elected officials; and

WHEREAS an appropriate allocation of funding from the revenues of Act 342 projects for compensation of the Drain Commissioner for duties as County Agency is 20% of the total compensation of the Drain Commissioner.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioner establish an annual salary for the Drain Commissioner effective January 1, 1988, with 20% of the cost of this salary and fringe benefits to be paid from the revenues of Act 342 projects which designate the Drain Commissioner as County Agency.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Moved by Calandro supported by Law the resolution be adopted.

AYES: Gaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87304

By Personnel Committee

IN RE: Personnel Department - REQUEST FOR ADDITIONAL ALLOCATION FOR EMERGENCY SALARIES FUND - 1987

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS \$340,000 was allocated in the Emergency Salaries Fund for 1987 for temporary staffing in County departments; and

WHEREAS unusual circumstances in a number of departments have resulted in exceptionally high usage during this year; and

WHEREAS as of September 30, 1987, a total of \$331,453 had been charged to the fund with usage for the full year projected at \$430,000.

NOW THEREFORE BE IT RESOLVED to allocate an additional amount of \$90,000 for the Emergency Salaries Fund for 1987.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Fiscal Note

By Finance Committee

IN RE: Personnel Department - Request for Additional Allocation for Emergency Salaries Fund - 1987 (Miscellaneous Resolution #87304)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #87304 and finds:

1) The Emergency Salaries Fund was allocated \$340,000 in 1987, however expenditures as of September 30, 1987 are \$331,453, 1987 total expenditures are projected to be \$430,000.

2) \$90,000 is available in the 1987 Contingency Account to fund the projected deficit and recommends the transfer of said funds as follows:

4-10100-909-01-00-9900	Contingency	\$ (90,000)
4-10100-909-01-00-9905	Sal. App.-Emerg. Salaries	90,000
		<u>\$ -0-</u>

FINANCE COMMITTEE

G. William Caddell, Chairperson

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Moved by Calandro supported by Crake the resolution, with a favorable Fiscal Note attached, be adopted.

AYES: Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks. (26)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution (with a Positive Fiscal Note attached) was adopted.

The Chairperson stated a roll call vote would be taken on all items listed under Planning and Building Committee as one roll call vote.

AYES: Pernick, Rewold, Rowland, Skarritt, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page. (23)  
NAYS: None. (0)  
PASS: Price. (1)

A sufficient majority having voted therefor, all the items listed under Planning and Building were declared adopted.

The Chairperson stated there were two resolutions under Planning and Building Committee that, because of bonding, must be voted on separately, therefor a roll call vote would be taken on these two items.

The Chairperson vacated the Chair. Vice Chairperson Nancy McConnell took the Chair.

#### Report

By Finance Committee

IN RE: Request to Oakland County Building Authority for Library Building, Computer Services Building, Courthouse Addition and Service Center Parking Structure  
Mr. Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above referenced resolution, recommends its adoption in order to maintain financing flexibility.

Mr. Chairperson, on behalf of the Finance Committee, I submit the foregoing report.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Misc. 87337

By Planning and Building Committee

IN RE: REQUEST TO OAKLAND COUNTY BUILDING AUTHORITY FOR LIBRARY BUILDING, COMPUTER CENTER BUILDING, COURTHOUSE ADDITION AND SERVICE CENTER PARKING STRUCTURE  
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners (the "Board") has determined that it is necessary for the County of Oakland, State of Michigan (the "County") to acquire library facilities, computer center facilities, an addition to the County's Courthouse and a parking center for the County's Service Center (collectively the "Projects") to service the County; and

WHEREAS the County has established the Oakland County Building Authority (the "Building Authority") under the terms of Act 31, Public Acts of Michigan, 1948 (First Extra Session), as amended (the "Act"), with authority to acquire and finance improvements such as the Projects for lease to and use by the County; and

WHEREAS after extensive study it has been determined that it is in the best interest of the County for the Building Authority to acquire and own the Projects and lease the Projects to the County;

NOW THEREFORE BE IT RESOLVED THAT:

1. The County Board of Commissioners hereby requests the Building Authority to proceed with all necessary actions to acquire and construct the Projects approved by the County Board of Commissioners under the terms of the Act including the financing thereof, the Projects to be operated, administered and maintained by the County.

2. All resolutions and parts of resolutions insofar as they conflict with the Provisions of this resolution be and the same hereby are rescinded.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Anne M. Hobart, Chairperson

Moved by Hobart supported by Ruel McPherson the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Hobart supported by Jensen the resolution be adopted.

AYES: Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick. (26)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Moved by Price supported by Crake to reconsider the "en masse" vote taken on the Planning and Building Committee agenda items, and consider each one separately.

A sufficient majority having voted therefor, the motion carried.

The Chairperson returned to the Chair.

Misc. 87338

By Planning and Building Committee

IN RE: Corporation Counsel - Real Estate Section - QUIT CLAIM OF PERMANENT EASEMENT, CITY OF BLOOMFIELD HILLS, NORTH EVERGREEN SEWAGE DISPOSAL SYSTEM

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland, through its Water and Sewer Department, a division of the Public Works Department, has received a request from the property owners of Tax Sidwell No. 19-14-252-002 & 003, City of Bloomfield Hills, to Quit Claim a permanent easement for sanitary sewer purposes; and

WHEREAS the property owners, Bloomfield Parkway Associates, through their consulting engineers, Giffels Webster Engineers, Inc., have submitted a plan which would relocate the existing sanitary sewer, at their expense, to an area which would be consistent with their new development; and

WHEREAS the owners have agreed to exchange a new permanent easement for the Quit Claim of the existing easement; and

WHEREAS Frank Naglich, P.E., Chief Engineer for Water and Sewer, Department of Public Works, recommends the Quit Claim of the easement in exchange for a new permanent easement and the relocation of the sanitary sewer at the owner's expense.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the Quit Claim of existing sanitary sewer easements across Sidwell No. 19-14-252-002 & 003 to Bloomfield Parkway Associates, in exchange for a new permanent easement, as attached, and relocation of the sanitary sewer, at Bloomfield Parkway Associates' expense, and further directs its Chairperson to execute the necessary documents to affect the same.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

Moved by Hobart supported by Skarritt the resolution be adopted.

AYES: Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price. (26)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87339

By Planning and Building Committee

IN RE: Department of Public Works - RESCIND AWARD OF CONTRACT - TRANSFORMER REPLACEMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #87056 authorized the design and advertising of the transformer replacement project; and

WHEREAS bids for the project were received on August 17, 1987; and

WHEREAS based upon those bids, Miscellaneous Resolution #87250 awarded a contract to the Transformer Inspection Retrofill Corporation contingent upon being able to provide proof of the specified liability insurance; and

WHEREAS said Transformer Inspection Retrofill Corporation is now unable to deliver the required proof of insurance.

NOW THEREFORE BE IT RESOLVED that the award of contract authorized by Miscellaneous Resolution #87250 be, and is hereby, rescinded.

BE IT FURTHER RESOLVED that bid bonds be returned to Transformer Inspection Retrofill Corporation and Westinghouse Corporation.

BE IT FURTHER RESOLVED that the Department of Public Works be, and is hereby, authorized to redesign the project as may be necessary, readvertise, and receive bids and to report upon receipt and tabulation of such bids.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

Moved by Hobart supported by Jensen the resolution be adopted.

AYES: Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87340

By Planning and Building Committee

IN RE: Drain Commissioner - APPROVAL OF REVISIONS TO THE SCHEDULE OF FEES FOR SOIL EROSION AND SEDIMENTATION CONTROL ADMINISTRATION AND ENFORCEMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the provisions of Act 347 of the Public Acts of 1972, as amended, MCL 282.106, authorize the County Board of Commissioners to establish a schedule of fees for the administration and enforcement of the Act in Oakland County; and

WHEREAS the Board of Commissioners by the adoption of Miscellaneous Resolution 7713 on September 30, 1976 established a schedule of fees for the administration and enforcement of the soil erosion and sedimentation control program in Oakland County; and

WHEREAS that schedule of fees, with increases established by Miscellaneous Resolution 81412, adopted on December 31, 1981 has become insufficient to meet the expenses incurred in the operation of the soil erosion and sedimentation control program,

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners adopts the following revisions to the schedule of fees to become effective January 1, 1988 as follows:

A. The flat fee for any Single Family dwelling is increased to \$50.00; the yearly renewal fee is also increased to \$50.00.

B. The permit fee for other construction projects is increased as follows:

1) The minimum fee is increased to \$100.00.

2) The permit fee for the first \$500,000 of earth disruption activities is increased to 1/3 of 1% of the estimated cost.

3) The permit fee for earth disruption activities between \$500,000 and \$1,000,000 is increased to 1/8 of 1% of the estimated cost.

C. The yearly renewal fee, other than single family dwellings is increased to \$75.00.

D. The alternate method of determining the permit fee if the earth disruption consists only of filling, land balancing or grading is deleted.

E. The Drain Commissioner may revise the estimates of cost for earth disruption activities identified on a permit application, if the Drain Commissioner believes an estimate understates the actual cost of the activities to be performed on the project.

The Planning and Building Committee, by Anne M. Hobart, Chairperson, moves the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

Moved by Hobart supported by Crake the resolution be adopted.

AYES: Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87341

By Planning and Building Committee

IN RE: Drain Commissioner - RESOLUTION TO AMEND RESOLUTION AUTHORIZING ISSUANCE OF OAKLAND COUNTY WATER SUPPLY AND SEWAGE DISPOSAL BONDS (AUBURN HILLS 1987 PROJECTS)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS this Board of Commissioners, by Miscellaneous Resolution 87008 adopted February 5, 1987, authorized the issuance of Oakland County Water Supply and Sewage Disposal Bonds (Auburn Hills 1987 Projects) in the principal amount of \$3,130,000; and

WHEREAS revised plans and specifications and revised cost estimates for the projects to be financed have been submitted to this Board for its approval; and

WHEREAS it is, therefore, necessary to amend Miscellaneous Resolution No. 87008.

THEREFORE BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF OAKLAND COUNTY, MICHIGAN that Sections 1, 3, 4, 10 and 16 of Miscellaneous Resolution No. 87008, adopted February 5, 1987, be amended as follows:

1. PLANS AND SPECIFICATIONS - ESTIMATES OF PERIOD OF USEFULNESS AND COST. The revised plans and specifications for the projects and the revised estimate of \$2,850,000 as the cost thereof and the estimate of 40 years and upwards as the period of usefulness thereof, as submitted to this Board of Commissioners be and the same are approved and adopted.

3. AUTHORIZATION OF BONDS - PURPOSE. Subsequent to execution of the Contract by the parties thereto, bonds of the County, aggregating the principal sum of Two Million Eight Hundred Fifty Thousand Dollars (\$2,850,000) shall be issued and sold pursuant to the provisions of Act 342, and other applicable statutory provisions, for the purpose of defraying the cost of acquiring and constructing the Auburn Hills Water Supply System Extension No. 3 and the Clinton-Oakland Sewage Disposal System Auburn Hills Extension No. 2.

4. BOND DETAILS. The bonds shall be designated "Oakland County Water Supply and Sewage Disposal Bonds (Auburn Hills 1987 Projects)" shall be dated January 1, 1988; shall be numbered from 1 upwards; shall be fully registered; shall be in the denomination of \$5,000 each or any integral multiple thereof not exceeding the aggregate principal amount for each maturity at the option of the purchaser thereof; shall bear interest at a rate or rates not exceeding 12% per annum to be determined upon the sale thereof payable on May 1, 1988 and semi-annually thereafter on the first days of May and November in each year; and shall mature on November 1 in each year as follow:

1989	\$ 50,000	1997	\$225,000
1990	50,000	1998	250,000
1991	75,000	1999	275,000
1992	75,000	2000	275,000
1993	100,000	2001	300,000
1994	150,000	2002	325,000
1995	175,000	2003	325,000
1996	200,000		

10. FORM OF BONDS. The bonds shall be in substantially the following form:

UNITED STATES OF AMERICA  
STATE OF MICHIGAN  
COUNTY OF OAKLAND  
OAKLAND COUNTY WATER SUPPLY  
AND SEWAGE DISPOSAL BOND  
(AUBURN HILLS 1987 PROJECTS)

<u>INTEREST RATE</u>	<u>MATURITY</u>	<u>DATE OF ORIGINAL ISSUE</u>	<u>CUSIP</u>
		January 1, 1988	

Registered Owner  
Principal Amount

The County of Oakland, State of Michigan, (the "County"), acknowledges itself indebted to, and for value received, hereby promises to pay to the Registered Owner identified above, or registered assigns, the Principal Amount set forth above on the maturity date specified above, unless redeemed prior thereto as hereinafter provided, upon presentation and surrender of this bond at \_\_\_\_\_ in the City of \_\_\_\_\_, Michigan, the bond registrar and paying agent, and to pay to the Registered Owner, as shown on the registration books at the close of business on the 15th day of the calendar month preceding the month in which an interest payment is due, by check or draft drawn upon and mailed by the bond registrar and paying agent by first class mail postage prepaid to the Registered Owner at the registered address, interest on such Principal Amount from the Date of Original Issue or such later date through which interest shall have been paid until the County's obligation with respect to the payment of such Principal Amount is discharged at the rate per annum specified above. Interest is payable on the first days of May and November in each year, commencing on May 1, 1988. Principal and interest are payable in lawful money of the United States of America.

This bond is one of a series of bonds aggregating the principal sum of Two Million Eight Hundred Fifty Thousand Dollars (\$2,850,000) issued by the County under and pursuant to and in full conformity with the Constitution and Statutes of Michigan (especially Act No. 342, Public Acts of 1939, as amended) and a bond authorizing resolution, as amended, adopted by the Board of



Commissioners of the County (the "Resolution") for the purpose of defraying the cost of acquiring and constructing the Auburn Hills Water Supply System Extension No. 3 and the Clinton-Oakland Sewage Disposal System Auburn Hills Extension No. 2. The bonds of this series are issued in anticipation of payments to be made by the City of Auburn Hills in the aggregate principal amount of Two Million Eight Hundred Fifty Thousand Dollars (\$2,850,000) pursuant to contracts between the County and the City of Auburn Hills dated as of January 1, 1987. The full faith and credit of the City of Auburn Hills have been pledged to the prompt payment of the foregoing amount and the interest thereon as the same become due. As additional security the full faith and credit of the County are hereby pledged for the prompt payment of the principal of and interest on the bonds of this series. Taxes levied by the City and the County to pay the principal of and interest on the bonds of this series are subject to constitutional tax limitations.

This bond is transferable, as provided in the Resolution, only upon the books of the County kept for that purpose by the bond registrar and paying agent, upon the surrender of this bond together with a written instrument of transfer satisfactory to the bond registrar and paying agent duly executed by the registered owner or his attorney duly authorized in writing. Upon the exchange or transfer of this bond a new bond or bonds of any authorized denomination, in the same aggregate principal amount and of the same interest rate and maturity, shall be authenticated and delivered to the transferee in exchange therefor as provided in the Resolution, and upon payment of the charges, if any, therein provided. Bonds so authenticated and delivered shall be in the denomination of \$5,000 or any integral multiple thereof not exceeding the aggregate principal amount for each maturity.

The Bond registrar and paying agent shall not be required to transfer or exchange bonds or portions of bonds which have been selected for redemption.

Bonds maturing prior to November 1, 1998, are not subject to redemption prior to maturity. Bonds maturing on and after November 1, 1998 are subject to redemption prior to maturity at the option of the County, in such order as shall be determined by the County, on any one or more interest payment dates on and after November 1, 1997. Bonds of a denomination greater than \$5,000 may be partially redeemed in the amount of \$5,000 or any integral multiple thereof. If less than all of the bonds maturing in any year are to be redeemed, the bonds or portions of bonds to be redeemed shall be selected by lot. The redemption price shall be the par value of the bond or portion of the bond called to be redeemed plus interest to the date fixed for redemption and a premium as follows:

- 2% of the par value if called for redemption on or after November 1, 1997, but prior to November 1, 1999;
- 1 1/2% of the par value if called for redemption on or after November 1, 1999, but prior to November 1, 2001;
- 1% of the par value if called for redemption on or after November 1, 2001.

Not less than thirty days notice of redemption shall be given to the holders of bonds called to be redeemed by mail to the registered holder at the registered address. Bonds or portions of bonds called for redemption shall not bear interest after the date fixed for redemption, provided funds are on hand with the bond registrar and paying agent to redeem the same.

It is hereby certified, recited and declared that all acts, conditions and things required to exist, happen and be performed precedent to and in the issuance of the bonds of this series, existed, have happened and have been performed in due time, form and manner as required by law, and that the total indebtedness of said County, including the series of bonds of which this bond is one, does not exceed any constitutional or statutory limitation.

IN WITNESS WHEREOF, the County of Oakland, Michigan, by its Board of Commissioners, has caused this bond to be executed in its name by facsimile signatures of the Chairman of the Board of Commissioners and the County Clerk and its corporate seal (or a facsimile thereof) to be impressed or imprinted hereon. This bond shall not be valid unless the Certificate of Authentication has been manually executed by an authorized representative of the bond registrar and paying agent.

COUNTY OF OAKLAND  
(SEAL)

By: \_\_\_\_\_ By: \_\_\_\_\_  
County Clerk Chairman, Board of Commissioners

CERTIFICATE OF AUTHENTICATION

This bond is one of the bonds described in the within mentioned Resolution.

\_\_\_\_\_  
Bond Registrar and Paying Agent  
By: \_\_\_\_\_  
Authorized Representative  
AUTHENTICATION DATE: \_\_\_\_\_

ASSIGNMENT

For value received, the undersigned hereby sells, assigns and transfers unto \_\_\_\_\_ (please print or type name, address and taxpayer identification number of transferee) the within bond and all rights thereunder and does hereby irrevocably constitute and appoint \_\_\_\_\_

\_\_\_\_\_ attorney to transfer the within bond on the books kept for registration thereof, with full power of substitution in the premises.

Dated: \_\_\_\_\_  
Signature Guaranteed \_\_\_\_\_

The signature must be guaranteed by a commercial bank, a trust company or a brokerage firm which is a member of a major stock exchange.

16. **TAX COVENANT.** The County covenants to comply with all requirements of the Internal Revenue Code of 1986, as amended, necessary to assure that the interest on the bonds will be and will remain excludable from gross income for federal income tax purposes. The County Drain Commissioner and other appropriate County officials are authorized to do all things necessary (including the making of covenants of the County) to assure that the interest on the bonds will be and will remain excludable from gross income for federal income tax purposes.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

Moved by Hobart supported by Skarritt the resolution be adopted.

AYES: Wilcox, Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87342

By Planning and Building Committee

IN RE: Drain Commissioner - ALLOCATION OF SURPLUS CONSTRUCTION FUNDS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners adopted Miscellaneous Resolution No. 87235 on September 17, 1987; and

WHEREAS Miscellaneous Resolution No. 87235 provides that the Drain Commissioner shall be requested to use the balance of surplus construction funds available under the provisions of Public Act No. 165 of 1984 for future special assessments against Oakland County adopted by Chapter 20 Drainage Districts in 1987 and 1988; and

WHEREAS the Pontiac Creek Extension Drain, a County drain established under the provisions of the Michigan Drain Code in 1949 and located in the City of Pontiac and the Township of Waterford in Oakland County requires substantial work to clean out the drain to alleviate serious drainage problems which exist in the City of Pontiac, the Township of Waterford, and particularly on real property within those two municipalities which is part of the Oakland County Service Center; and

WHEREAS the improvements by the Michigan Department of Transportation to Dixie Highway in the City of Pontiac and the Township of Waterford will increase the flow of storm water to the Pontiac Creek Extension Drain, and make a project to clean out the existing drain necessary so that adequate drainage can be provided to the lands in the City of Pontiac and the Township of Waterford, including land within the Oakland County Service Center, which is tributary to the Pontiac Creek Extension Drain; and

WHEREAS the Michigan Department of Transportation is willing to contribute \$72,250 to the cost of cleaning out the Pontiac Creek extension Drain so that road drainage from the Dixie Highway improvement project can be assured, on the condition that the County of Oakland will similarly contribute the sum of \$72,250 to the cost of cleaning out the Pontiac Creek Extension Drain; and

WHEREAS the Township of Waterford has agreed to provide \$18,305.61, and the City of Pontiac has agreed to provide \$16,209.81 towards the cost of cleaning out the Pontiac Creek Extension Drain; and

WHEREAS funds are available in the amount of \$72,250 from the balance of surplus construction funds identified in Miscellaneous Resolution 87235 to fund this amount as a contribution from Oakland County for the cost of cleaning out the Pontiac Creek Extension Drain;

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners of the County of Oakland does hereby request that the Oakland County Drain Commissioner, as Chairman of the Oakland County Drainage Boards, transfer surplus construction funds in the amount of \$72,250 to the Pontiac Creek Extension Drain in conjunction with contributions from the Michigan Department of Transportation, the Township of Waterford, and the City of Pontiac to finance the cost of cleaning out the Pontiac Creek Extension Drain.

Mr. Chairperson, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

Moved by Hobart supported by Wilcox the resolution be adopted.

AYES: Aaron, Bishop, Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87343

By Planning and Building Committee

IN RE: Drain Commissioner - RESOLUTION TO APPROVE WALLED LAKE WATER SUPPLY SYSTEM EXTENSION NO. 1 CONTRACT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland (the "County") has hereto established and constructed and acquired the Walled Lake Water Supply System pursuant to the provisions of Act No. 185, Public Acts of Michigan, 1957, as amended, and pursuant to the Walled Lake Water Supply System Contract between the County and the City of Walled Lake (the "City") dated as of December 1, 1968, and the Walled Lake Water Supply System Amendment to Contract between the County and the City as of October 1, 1968; and

WHEREAS it is now necessary to improve, enlarge and extend the Walled Lake Water Supply System by the acquisition and construction of the hereinafter described Walled Lake Water Supply System Extension No. 1; and

WHEREAS by the terms of Act 342, Public Acts of Michigan, 1939, as amended ("Act 342"), the County and the City are authorized to enter into a contract for the acquisition, construction and financing of the Walled Lake Water Supply System Extension No. 1 consisting of water supply facilities to serve the City and the payment of the cost thereof by the City, with interest, and the County is then authorized to issue its bonds to provide the funds therefor; and

WHEREAS there has been submitted to this Board of Commissioner a proposed contract between the County, by and through the County Drain Commissioner, County Agency, party of the first part, and the city, party of the second part, which contract provides for the acquisition, construction and financing of the Walled Lake Water Supply System Extension No. 1 pursuant to Act 342, which contract is hereinafter set forth in full.

THEREFORE BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF OAKLAND COUNTY, MICHIGAN as follows:

1. ESTIMATES OF PERIOD OF USEFULNESS AND COSTS. The estimate of \$880,000 as the cost of the Walled Lake Water Supply System Extension No. 1 and the estimate of 40 years and upwards as the period of usefulness thereof, as submitted to this Board of Commissioners, be and the same are approved and adopted.

2. APPROVAL OF CONTRACT. The Walled Lake Water Supply System Extension No. 1 Contract dated as of January 1, 1988, between the County, by and through the County Drain Commissioner, party of the first part, and the City, party of the second part, which contract has been submitted to this Board of Commissioners, be and the same is approved and adopted, and the County Drain Commissioner is authorized and directed to execute and deliver the same for and on behalf of the County, in as many counterparts as may be deemed advisable, after the contract has been executed by the appropriate officials of the City. Said contract reads as follows:

WALLED LAKE WATER SUPPLY SYSTEM EXTENSION NO. 1 CONTRACT

THIS CONTRACT, made and entered into as of the first day of January, 1988 and between the COUNTY OF OAKLAND, a county corporation in the State of Michigan (hereinafter sometimes referred to as the "County"), by and through its Drain Commissioner, County Agency, party of the first part, and the CITY OF WALLED LAKE, a municipal corporation located in the County (hereinafter sometimes referred to as the "city"), party of the second part.

W I T N E S S E T H:

WHEREAS the County has heretofore established and constructed and acquired the Walled Lake Water Supply system pursuant to the provisions of Act No. 185, Public Acts of Michigan, 1957, as amended, and pursuant to the Walled Lake Water Supply System Contract between the County and the City dated as of May 1, 1968, and the Walled Lake Water Supply System Amendment to Contract between the County and the City dated as of October 1, 1968; and

WHEREAS it is now necessary to improve, enlarge and extend the Walled Lake Water Supply System by the acquisition and construction of the hereinafter described water supply system improvements; and

WHEREAS pursuant to Act No. 342, Public Acts of Michigan, 1939, as amended (hereinafter sometimes referred to as "Act 342"), the Board of Commissioners of the County has heretofore, by majority vote of its members-elect, authorized and directed that there be established a County system of water supply improvements and services to serve the city, said system to be known as the "Walled Lake Water Supply System Extension No. 1" (hereinafter sometimes referred to as the "County System" or as the "System"), and has designated the Oakland County Drain Commissioner as the County Agency for the System with all powers and duties with respect thereto as are provided by Act 342 (said Drain Commissioner being hereinafter sometimes referred to as the "County Agency"); and

WHEREAS under the subject to the terms of Act 342, the County is authorized, through the County Agency, to acquire and construct the water supply system improvements hereinafter described as constituting the County System, the County and the City are authorized to enter into a contract, as hereinafter provided, for the acquisition and construction of the System by the County and for financing all or part of the cost thereof by the issuance of bonds by the County secured by the

pledge of the full faith and credit of the City to pay such cost with interest to the County in installments extending over a period not exceeding forty (40) years, and the County is authorized to issue such bonds and, if authorized by majority vote of the member select of its Board of Commissioners, to pledge its full faith and credit for the payment of such bonds and the interest thereon; and

WHEREAS there is an urgent need for such water supply system improvements to provide the means of supplying water to the residents of the City, and thus to promote the health and welfare of such residents, which improvements would likewise benefit the County and its residents, and the parties hereto have concluded that such improvements can be most economically and efficiently provided and financed by the County through the exercise of the powers conferred by Act 342, and especially Sections 5a, 5b and 5c thereof; and

WHEREAS preliminary plans for the County System and also estimates of the cost of the System and the period of usefulness thereof have been prepared by McLamee, Porter & Sealey (hereinafter sometimes referred to as the consulting engineers), and have been submitted to and approved by the Board of Commissioners of the County and the Council of the City and placed on file in the office of the County Agency, said estimates being set forth in Exhibit B hereunto attached; and

WHEREAS in order to provide for the acquisition and construction of the System by the County and the financing of the cost thereof by the issuance of County bonds, and for other related matters it is necessary for the parties hereto to enter into this contract.

THEREFORE IN CONSIDERATION OF THE PREMISES AND THE COVENANTS OF EACH OTHER, THE PARTIES HERETO AGREE AS FOLLOWS:

1. The parties hereto hereby approve and agree to the establishment, acquisition, construction and financing of the Walled Lake Water Supply System Extension No. 1 as herein provided, under and pursuant to Act 342. The city by way of compliance with Section 29, Article VII, Michigan Constitution of 1953, consents and agrees to the establishment and location of the System within its corporate boundaries and to the use by the County of its streets, highways, alleys, lands, rights-of-way or other public places for the purpose and facilities of the system and any improvements, enlargements and extensions thereof, and the City further agrees that, in order to evidence and effectuate the foregoing agreement and consent, it will execute and deliver to the County such grants of easement, right-of-way, license, permit or consent as may be requested by the County.

2. The Walled Lake Water Supply System Extension No. 1 shall consist of enlargements, additions and improvements to the existing water supply system facilities as shown on Exhibit A which is hereunto attached and which is hereby made a part hereof, and as are more particularly set forth in the preliminary plans which have been prepared and submitted by the consulting engineers which plans are on file with the County Agency and are hereby approved and adopted. The System shall be acquired and constructed substantially in accordance with the said preliminary plans and in accordance with final plans and specifications to be prepared and submitted by the consulting engineers, but variations therefrom which do not materially change the location, capacity or overall design of the System, and which do not require an increase in the total estimated cost of the System, may be permitted on the authority of the County Agency. Other variations or changes may be made if approved by the County Agency and by resolution of the City Council and if provisions required by paragraph 8 hereof are made for payment or financing of any resulting increase in the total estimated cost. The estimate of cost of the System and the estimate of period of usefulness thereof as set forth in Exhibit B are likewise hereby approved and adopted.

3. The County Agency shall take or cause to be taken all actions required or necessary, in accordance with Act 342, to procure the issuance and sale of bonds by the County, in one or more series, in whatever aggregate principal amount is necessary to be so financed to defray that part of the total cost of the County System which is in excess of funds available from other sources. Such bonds shall be issued in anticipation of, and be payable primarily from, the payments to be made by the City to the County as provided in this contract, and shall be secured secondarily, if so voted by the Board of Commissioners of the County, by the pledge of the full faith and credit of the County, and the said bonds shall be payable in annual maturities the last of which shall be not more than forty years from the date thereof.

4. The County Agency shall proceed to take construction bids for the System and, subject to the sale and delivery of said bonds, enter into construction contracts with the lowest responsive and responsible bidder or bidders, procure from the contractors all necessary and proper bonds and insurance, cause the System to be constructed within a reasonable time, and do all other things required by this contract and the laws of the State of Michigan and the United States of America. All certificates for required payments to contractors shall be approved by the consulting engineers before presentation to the County Agency and the latter shall be entitled to rely on such approval in making payment.

The County hereby agrees that it will secure and maintain, or cause to be secured and maintained, during the period of construction adequate property damage and public liability insurance covering all facilities to be constructed pursuant to this contract. All policies and memorandums of insurance shall provide that the County and the City shall be insured parties thereunder and shall contain a provision requiring that the City be notified at least ten days prior to cancellation thereof. One copy of each policy and memorandum of insurance shall be filed with the City.

5. It is understood and agreed by the parties hereto that the System is to serve the City and not the individual property owners and users thereof, unless by special arrangement between the County Agency and the City. The responsibility of requiring connection to and use of the System and/or providing such additional facilities as may be needed shall be that of the City which shall cause to be constructed and maintained, directly or through the County, any such necessary additional facilities. The County shall not be obligated to acquire or construct any facilities other than those designated in paragraph 2 hereof.

6. The city shall pay to the County the total cost of the System (less such funds as may become available from other sources), which total cost for this purpose shall include, in addition to the items of the nature set forth in Exhibit B (represented by the principal amount of the bonds to be issued by the County plus such funds as may become available from other sources), all interest payable by the County on said bonds and all paying agent fees and other expenses and charges (including the County Agency's administrative expenses) which are payable on account of said bonds (such fees, expenses and charges being herein called "bond service charges"). Such payments shall be made to the County in annual installments which shall be due and payable at least thirty days prior to the day of the month specified in the County bonds as the annual principal maturity date thereof. Such an annual installment shall be so paid in each year if any principal and/or non-capitalized interest on said bonds falls due during the twelve-month period beginning on such principal maturity date in said year, and the amount of each installment so due and payable shall be at least sufficient to pay all such principal and/or interest thus falling due and all bond service charges then due and payable. The County Agency shall, within thirty days after delivery of the County bonds to the purchaser, furnish the City Treasurer with a complete schedule of the principal and interest maturities thereon, and the County Agency shall also, at least thirty days before each payment is due to be made by the City, advise the City Treasurer of the amount payable to the County on such date. If the City fails to make any payment to the County when due, the same shall be subject to a penalty of 1% thereof for each month or fraction thereof that such amount remains unpaid after due. Failure of the County Agency to furnish the schedule or give the notice as above required shall not excuse the City from the obligation to make payment when due. Such payments shall be made by the City when due whether or not the System has then been completed or placed in operation. In the event that additional County bonds shall be issued under the authority of this contract to defray a part of the cost of the System, the foregoing obligations shall apply to such part of the cost and to said additional bonds insofar as appropriate thereto.

7. The City may pay in advance any amount payable to the County pursuant to this contract and in that event shall be credited therefor on future-due amounts as may be agreed by the parties hereto. The City also may pay in advance any one or more installments or any part thereof (a) by surrendering to the County any of said County bonds of like principal amount or (b) by paying to the County in cash the principal amount of any County bonds which are subject to redemption prior to maturity, plus all interest thereon to the first date upon which such bonds may be called for redemption, and plus all applicable call premiums and bond service charges, and in such event the County Agency shall call said bonds for redemption at the earliest possible date. The installments or parts thereof so prepaid shall be deemed to be the installments or parts thereof falling due in the same calendar year as the maturity dates of the bonds surrendered or called for redemption and bonds so surrendered or redeemed shall be cancelled.

8. In the event that it shall become necessary to increase the estimated cost of the System as hereinbefore stated, or if the actual cost of the System shall exceed the estimated cost, whether as the result of variations or changes permitted to be made in the approved plans or otherwise, then (without execution of any further contract or amendment of this contract) the City Council may, by resolution adopted within fifteen days after the receipt of construction bids, direct that a portion of the System be deleted sufficient to reduce the total cost to an amount which shall not exceed the total estimated cost as hereinbefore stated by more than 5%, provided that such deletion shall not materially change the general scope, overall design and purpose of the System, or in the absence of the adoption of such a resolution the City shall pay or procure the payment of the increase or excess in cash, or County bonds in an increased or additional amount shall (upon adoption of an authorizing resolution therefore by the Board of Commissioners) be issued to defray such increased or excess cost, to the extent that funds therefor are not available from other sources: Provided, however, that no such increase or excess shall be approved and no such increased or additional County bonds shall be authorized to be issued, nor shall the County enter into any contract for acquisition or construction of the System or any part thereof or incur any obligation for or pay any item of cost therefor, where the effect thereof would be to cause the total cost of the System to exceed by more than 5% its total estimated cost as hereinbefore stated, unless the City Council shall have previously adopted a resolution approving such increase or excess and agreeing that the same (or such part thereof as is not available from other sources) shall be paid or its payment procured by the City in cash or be defrayed by the issuance of increased or additional County bonds in anticipation of increased or additional payments agreed to be made by the City to the County in the manner hereinbefore provided: Provided, further, that the adoption of such resolution by the City Council shall not be required prior to or as a condition precedent to the issuance of additional bonds by the County if the County has previously issued or contracted to sell bonds to pay all or part of the cost of the System and the issuance of the additional bonds is necessary (as determined by the County) to pay such increased, additional or excess costs as are essential to completion of the System according to the plans as last approved prior to the time when the previous bonds were issued or contracted to be sold.

9. In the event that the actual cost of the System is less than the total estimated cost, then any surplus available to the County from the sale of County bonds, at the option of the City Council, shall be used to improve, enlarge or extend the System within the Walled Lake Water Supply District, to apply upon future payments due to the County, to redeem bonds or to purchase bonds on the open market, provided that such surplus shall be used to improve, enlarge or extend the System shall be used to improve, enlarge or extend the System only if authorized by the Board of Commissioners. Any such surplus may, for the purpose of improving, enlarging or extending the System, be supplemented by cash payments to be made by the City, or such improvements, enlargements or extensions may be financed entirely from such cash payments, where authorized by the City Council. Where any such surplus is used to redeem or purchase bonds, the same shall be cancelled, and the payments thereafter required to be made by the City to the County shall be reduced so as to reflect the resulting saving of interest and the payment required to be made in the calendar year of the stated maturity of said bonds shall be reduced by the principal amount thereof.

10. Should the City fail for any reason to pay the County at the times specified, the amounts herein required to be paid, the City does hereby authorize the State Treasurer or other official charged with the disbursement of unrestricted state funds returnable to the City pursuant to the Michigan constitution to withhold sufficient funds to make up any default or deficiency in funds. If the full faith and credit of the County is pledged for the prompt payment of the principal of and interest on the bonds to be issued by the County and if the County is required to advance any money by reason of such pledge on account of the delinquency of the City, the County Treasurer is hereby authorized to notify the State Treasurer to deduct the amount of money so advanced by the County from any unrestricted moneys in the State Treasurer's possession belonging to the City and to pay such amount to the County.

The foregoing shall not operate to limit the County's right to pursue any other legal remedies for the reimbursement of moneys advanced on account of the default of the City.

11. The City, pursuant to the authorization of Section 5a of Act No. 342, hereby pledges its full faith and credit for the prompt and timely payment of its obligations expressed in this contract and each year shall levy a tax in an amount which, taking into consideration estimated delinquencies in tax collections, will be sufficient to pay its obligations under this contract becoming due before the time of the following year's tax collections: Provided, however, that if at the time of making its annual tax levy, the City shall have on hand in cash other funds (including but not limited to funds from special assessments, user charges or connection fees) which have been set aside and pledged or are otherwise available for the payment of such contractual obligations falling due prior to the time of the next tax collection, then the annual tax levy may be reduced by such amount: and Provided further, however, that any taxes levied by the City shall be subject to applicable constitutional, statutory and charter tax rate limitations. The City Council shall each year, at least 90 days prior to the final date provided by law for the making of the annual City tax levy, submit to the County Agency a written statement setting forth the amount of its obligations to the County which become due and payable under this contract prior to the time of the next following year's tax collections, the amount of the funds which the City has or will have on hand or to its credit in the hands of the County which have been set aside and pledged for payment of said obligations to the County, and the amount of the City taxes next proposed to be levied for the purpose of raising money to meet such obligations. The County Agency shall review such statement promptly and, if he finds that the proposed City tax levy is insufficient, he shall so notify the City Council, and the City hereby covenants and agrees that it will thereupon increase its levy to such extent as may be required by the County Agency.

12. No change in the jurisdiction over any territory in the City shall in any manner impair the obligations of this contract or affect the obligations of the City hereunder. In the event that all or any part of the territory of the City is incorporated as a new city or is annexed to or becomes a part of the territory of another municipality, the municipality into which such territory is incorporated or to which such territory is annexed shall assume the proper proportionate share of the contractual obligations (including the pledge of full faith and credit) of the City, which proper proportionate share shall be fixed and determined by the County Agency and shall be binding upon all parties concerned unless, within sixty (60) years after such incorporation or annexation becomes effective, the governing body of the municipality into which such territory is incorporated or to which such territory is annexed and the City Council shall by mutual agreement and with the written approval of the County Agency fix and determine such proper proportionate share. The County Agency shall, prior to making such determination, receive a written recommendation as to the proper proportionate share from a committee composed of one representative designated by the City Council of the City, one designated by the governing body of the new municipality or the municipality annexing such territory, and one independent registered engineer appointed by the County Agency. Each governmental unit shall appoint its representative within fifteen (15) days after being notified to do so by the County Agency and within a like time the County Agency shall appoint the engineer third member. If any such representative (other than the appointee of the County Agency) is not appointed within the time above provided, then the County Agency may proceed without said recommendation. If the committee shall not make the recommendation within forty-five (45) days after its appointment or within any extension thereof by the County Agency, then the County Agency may proceed without such recommendation.

13. This contract is contingent upon the County issuing its negotiable bonds, as herein provided, to defray such part of the total estimated cost of the System as is necessary to be

financed, which bonds shall be issued under the authorization provided in Section 5a, 5b and 5c of Act 342. Interest on the bonds may be capitalized and paid from the bond proceeds for a period not exceeding the estimated construction period and one year thereafter. In the event that the bonds are not issued within three years from the date of this contract, then unless extended by mutual agreement it shall become null and void, except that the City shall pay all engineering, legal and other costs and expenses theretofore incurred and shall be entitled to all plans, specifications and other engineering data and materials.

14. Upon completion of the System the County does hereby lease the same to the City to operate and maintain the same upon the following terms and conditions:

- (a) The System shall be used only to serve area in the Walled Lake Water Supply District heretofore established by the Oakland County Board of Supervisors unless the area to be served thereby is enlarged by agreement between the City and the County Agency.
- (b) The City shall maintain the System in good condition.
- (c) The City shall make and collect from the individual users of the System such charges for water supply services as shall be sufficient at least to pay the cost of operating and maintaining the System and to establish a fund for replacements, improvements and major maintenance of the System. In addition, the City may make and collect such charges to individual users as shall be necessary to pay the operating and collection costs of the City and to provide such other funds for water supply purposes as are deemed desirable. The City shall enforce prompt payment of all such charges as the same shall become due, and the receipts from such charges shall be deposited in a separate account or enterprise fund to be established and maintained by the City.
- (d) The City shall establish such charges as specified in paragraph (c) to be paid to the City quarterly or more often commencing with the first day of the calendar quarter in which the System is put into operation.

The City hereby accepts the lease of the System upon the terms and conditions herein set forth.

It is further agreed with respect to the System that at all times during the operation thereof by the City, as lessee, that it will obtain and maintain in effect adequate property damage, public liability and workmen's compensation insurance covering all facilities leased to the City under any contract with the County now or hereafter in effect. All policies and memorandums of insurance shall provide that the County and the City shall be insured parties thereunder and shall contain a provision requiring that the County be notified at least ten days prior to cancellation thereof. One copy of each policy and memorandum of insurance shall be filed with the County Agency.

15. The County shall have no obligation or responsibility for providing water or water supply facilities except as herein expressly provided with respect to the acquisition of the System or as otherwise provided by contract. The City shall have the authority and the responsibility to provide such other facilities and shall have the right to expand the facilities of the System by constructing or extending water mains and trunks or related facilities, connecting the same to the System, and otherwise improving the System. It is expressly agreed, nevertheless, that no such connection (other than individual unit tap-ins) shall be made to the System and no improvements, enlargements or extensions thereof shall be made without first securing a permit therefor from the County Agency. Any such permit may be made conditional upon inspection and approval of new construction by the County Agency.

16. All powers, duties and functions vested by this contract in the County shall be exercised and performed by the County Agency, for and on behalf of the County, unless otherwise provided by law or in this contract.

17. The parties hereto recognize that the holders from time to time of the bonds to be issued by the County under the provisions of Act 342, and secured by the full faith and credit pledge of the City to the making of its payments as set forth in this contract, will have contractual rights in this contract, and it is therefore covenanted and agreed that so long as any of said bonds shall remain outstanding and unpaid, the provisions of this contract shall not be subject to any alteration or revision which would in any manner adversely affect either the security of the bonds or the prompt payment of principal or interest thereon. The right to make changes in this contract, by amendment, supplemental contracts or otherwise, is nevertheless reserved insofar as the same do not have such adverse effect. The parties hereto further covenant and agree that they each will comply with their respective duties and obligations under the terms of this contract promptly, at the times and in the manner herein set forth, and will not suffer to be done any act which would in any way impair the contract of said bonds, the security therefor, or the prompt payment of principal and interest thereon. It is hereby declared that the terms of this contract and of any amendatory or supplemental contract and any contract entered into pursuant hereto, insofar as they pertain to said bonds or to the payment or the security thereof, shall be deemed to be for the benefit of the holders of said bonds.

18. In the event that any one or more of the provisions of this contract shall for any reason be held to be invalid, illegal or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any other provisions hereof; but this contract shall be construed as if such invalid, illegal or unenforceable provision has never been contained herein.

19. This contract shall become effective upon its execution by each party hereto and the expiration of 45 days after the date of publication of the notice required by Section 5b of Act

342: Provided, however, that if, within the 45-day period, a proper petition is filed with the City Clerk of the City of Walled Lake in accordance with the provisions of said Section 5b of Act 342 then this contract shall not become effective until approved by the vote of a majority of the electors of the City qualified to vote and voting thereon at a general or special election. This contract shall terminate forty (40) years from the date hereof or on such earlier date as shall be mutually agreed: Provided, however, that it shall not be terminated at any time prior to the payment in full of the principal of and interest on the County bonds together with all bond service charges pertaining to said bonds. This contract may be executed in several counterparts. The provisions of this contract shall inure to the benefit if and be binding upon the successors and assigns of the parties hereto.

IN WITNESS WHEREOF, the parties hereto have caused this contract to be executed and delivered by the undersigned, being duly authorized by the respective governing bodies of such parties, all as of the day and year first above written.

CITY OF WALLED LAKE

COUNTY OF OAKLAND

By: \_\_\_\_\_  
Mayor

By: \_\_\_\_\_  
Clerk

By: \_\_\_\_\_  
County Drain Commissioner (County Agency)

3. CONFLICTING RESOLUTIONS. All resolutions and parts of resolutions insofar as they may be in conflict herewith are rescinded.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

Moved by Hobart supported by Caddell the resolution be adopted.

AYES: Bishop, Caddell, Calandro, Crake, Gosling, Hobarç, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report

By Finance Committee

IN RE: Department of Public Works - REAFFIRMATION OF INTENT TO FINANCE SOLID WASTE SYSTEM FACILITIES THROUGH ISSUANCE OF BONDS

Mr. Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above referenced resolution, recommends its adoption in order to maintain financing flexibility.

Mr. Chairperson, on behalf of the Finance Committee, I submit the foregoing report.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Misc. 37344

By Planning and Building Committee

IN RE: Department of Public Works - REAFFIRMATION OF INTENT TO FINANCE SOLID WASTE SYSTEM FACILITIES THROUGH ISSUANCE OF BONDS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS as required by Act No. 641 of the Public Acts of Michigan, 1978, as amended, the County of Oakland (the "County") has prepared a Solid Waste Management Plan (the "Act 641 Plan") providing for the disposal of all non-hazardous solid waste generated in the County using a combination of sanitary landfills, transfer stations and resource recovery facilities (the "System Facilities"), with emphasis on the use of resource recovery facilities and limiting the use of sanitary landfills; and

WHEREAS the Board of Commissioners, pursuant to resolutions adopted on August 5, 1982 and August 26, 1982, approved the Act 641 Plan; and

WHEREAS to implement the Act 641 Plan and to finance the acquisition and construction of the System Facilities required to implement the Act 641 Plan, the County and thirty local units of government (the "Municipalities") have entered into an Intergovernmental Agreement for the Disposal of Solid Waste, dated as of August 15, 1985 (the "Agreement"), and pursuant to the Agreement, have formed the Municipal Solid Waste Board ("MSWB"), consisting of one representative from each of the Municipalities and the County; and

WHEREAS the Act 641 Plan contemplates that the capital cost of the proposed resource recovery facility will be financed through the issuance of bonds by the County or some other authorized agency or instrumentality of the State of Michigan; and

WHEREAS the Board of Commissioners, pursuant to a resolution adopted on July 28, 1987, indicated its intent to proceed with the acquisition of a sanitary landfill on behalf of present



and future members of the MSWB; and

WHEREAS the Board of Commissioners has determined that it is necessary and desirable to reaffirm its original intent in connection with the preparation of the Act 641 Plan that the costs of any of the System Facilities acquired in connection with the implementation of the Act 641 Plan ultimately be paid from the proceeds of bonds issued to finance such System Facilities.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE COUNTY OF OAKLAND, as follows:

1. The Board of Commissioners hereby reaffirms its intent that the cost of any System Facilities (including resource recovery facilities, sanitary landfills, transfer stations and recycling facilities) acquired and constructed in connection with the implementation of the Act 641 Plan, including the costs associated with the planning for such acquisition and construction, will ultimately be paid from the proceeds of bonds issued by the County or some other authorized issuer pursuant to state law.

2. All resolutions and parts of resolutions insofar as they conflict with the provisions of this resolution are hereby rescinded.

Mr. Chairperson, on behalf of the Planning and Building Committee I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

Moved by Hobart supported by Gosling the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Hobart supported by Gosling the resolution be adopted.

AYES: Caddell, Calandro, Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop. (25)

NAYS: Price. (1)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 87345

By Planning and Building Committee

IN RE: Department of Public Works - Solid Waste - APPROVE AMENDMENT TO ENGINEERING AGREEMENT FOR INITIAL VENDOR PROCUREMENT EFFORTS FOR IMPLEMENTATION OF RESOURCE RECOVERY FACILITY (FAST TRACK)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS this Board of Commissioners with the adoption of Miscellaneous Resolution 87213 on September 3, 1987, did agree to advance funds on behalf of the Municipal Solid Waste Board (M.S.W.B.) for up to \$250,000 to pay the costs of certain "fast-track" activities which will be undertaken simultaneously with the preparation of the Plan of Financing; and

WHEREAS this Board of Commissioners with the adoption of Miscellaneous Resolution 87319 on November 19, 1987, approved an agreement with Camp, Dresser & McKee, Inc., (C.D.M.) for professional services involved in the performance of a portion of those "fast-track" activities also called "Initial Vendor Procurement Efforts"; and

WHEREAS the M.S.W.B., in order to expeditiously get underway with other "fast-track" activities, is desirous of having certain financial advisory services added to the existing C.D.M. contract.

NOW THEREFORE BE IT RESOLVED that the Chairperson of the Oakland County Board of Commissioners and the County Executive are hereby authorized and directed to execute the attached amendment to Agreement for consulting engineering services by and between the County of Oakland and Camp Dresser & McKee, Inc.

BE IT FURTHER RESOLVED that the maximum fee for these added consulting engineering services shall not exceed \$67,280.

BE IT FURTHER RESOLVED that this cost shall be considered a "System Cost" in accordance with Miscellaneous Resolution 85234, adopted on August 8, 1985, and paid for by the participating municipalities under the terms of the Intergovernmental Agreement for the Disposal of Solid Waste which created the Municipal Solid Waste Board.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

(Copy of Amendment No. 1 to the Agreement for Professional Services for the County of Oakland, Michigan and Camp Dresser & McKee on file in County Clerk's Office.)

Moved by Hobart supported by Susan Kuhn the resolution be adopted.

AYES: Calandro, Crake, Gusling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Rewold, Skarritt, Wilcox, Aaron, Bishop, Caddell. (24)  
NAYS: Price, Rowland. (2)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 8734E

By Public Services Committee

IN RE: Sheriff Department - SOUTHEAST MICHIGAN MAJOR DRUG CONSPIRACY INVESTIGATIONS UNIT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Livonia Police Department on behalf of the Southeast Michigan Chiefs of Police Association applied for and accepted a grant under the Anti-Drug Abuse Act; and

WHEREAS the Southeast Michigan Major Drug Conspiracy Investigations Unit will be directed by the Michigan State Police, the City of Livonia is designated as the applicant and Finance Director; and

WHEREAS the Oakland County Sheriff's Department proposes to supply one (1) Sergeant to this unit reimbursable by the City of Livonia; and

WHEREAS this contract covers 100% of program expenses for the period January 1, 1988 through September 30, 1988; and

WHEREAS the renewal of the contract for future years is anticipated; and

WHEREAS this contract will not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Chairperson of the Board and the Oakland County Sheriff to enter into a contract with the City of Livonia for 100% reimbursement for this program.

BE IT FURTHER RESOLVED that one (1) special revenue funded Sergeant position be established in the Sheriff's Department, Protective Services Division, Investigations Unit (436-05) and that should the funding cease, the position be abolished.

BE IT FURTHER RESOLVED the 1988-1989 Biennial Budget reflect this program.

Mr. Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Richard D. Kuhn, Jr., Chairperson

Report

By Personnel Committee

IN RE: Sheriff Department - Southeast Michigan Major Drug Conspiracy Investigations Unit

To the Public Services Committee

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above referenced resolution reports with the recommendation that the resolution be adopted.

Mr. Chairperson, on behalf of the Personnel Committee, I submit the foregoing report.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Fiscal Note

By Finance Committee

IN RE: Sheriff Department - Southeast Michigan Major Drug Conspiracy Investigations Unit (Miscellaneous Resolution #87346)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #87346 and finds:

1) The Southeast Michigan Chiefs of Police Association, through the Livonia Police Department, has received a Michigan State Office of Criminal Justice grant to implement a Southeast Michigan Major Drug conspiracy Investigations Unit.

2) Oakland County has been offered a \$51,382 contract with the City of Livonia from this grant in 1988 to create one (1) Sergeant position in the Sheriff's Department - Net Unit (#436-20); the establishment of said position requires Personnel Committee approval.

3) The contract will cover all costs associated with this position, no additional County funds are required.

4) The 1988-1989 Biennial Budget be amended as specified below, to account for the Drug Conspiracy Investigation Unit Contract:

3-27381-436-20-00-2185	Contract Revenue	\$51,382
4-27381-436-20-00-1001	Salaries	33,988
4-27381-436-20-00-1002	Overtime	1,912
4-27381-436-20-00-2070	Fringes	11,895
4-27381-436-20-00-3574	Mileage	2,820
4-27331-436-20-00-3752	Travel & conference	767
		<u>\$51,382</u>
		\$ -0-

FINANCE COMMITTEE

G. William Caddell, Chairperson

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Moved by Richard Kuhn supported by Jensen the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Richard Kuhn supported by Calandro the resolution be adopted.

AYES: Crake, Gosling, Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro. (26)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report

By General Government Committee

IN RE: ADOPTION OF RULES FOR THE OAKLAND COUNTY BOARD OF COMMISSIONERS - 1988

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The General Government Committee having reviewed the Rules for the Oakland County Board of Commissioners, hereby recommends the adoption of the present Rules, together with the attached amendments, as the Rules for 1988.

Mr. Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE  
Richard G. Skarritt, Chairperson

Moved by Skarritt supported by McDonald the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Skarritt supported by Hobart the rules be adopted.

Moved by Jensen supported by Hobart the rules be amended under Rule X, 5th line of underlined portion, by adding "to the Chairman of the Board that...." after the word "appears".

A sufficient majority having voted therefor, the amendment carried.

Vote on rules as amended:

AYES: Hobart, Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Calandro, Crake. (24)  
NAYS: None. (0)

A sufficient majority having voted therefor, the Oakland County Board of Commissioners Rules for 1988, as amended, were adopted.

Misc. 87313

By Health and Human Services Committee

IN RE: Community Mental Health - MODEL IN-SERVICE TRAINING PROJECT - GRANT ACCEPTANCE WITH GREATER THAN 15% VARIANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS application for State grant funding to establish a "Model In-Service Training Project" for Oakland County Community Mental Health clinical staff was authorized by the Oakland County Board of Commissioners under Miscellaneous Resolution #87076 in the amount of \$45,000; and

WHEREAS the State has now authorized implementation of the project, though at a reduced funding level of \$30,000 full-year cost (\$7,500 for the balance of fiscal 1987); and

WHEREAS at the State authorized funding level, the Model In-Service Training Project will require County matching dollars in the amount of \$750 for the balance of the fiscal year.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approve the proposed Model In-Service Training Project for clinical staff of Community Mental Health Services.

Mr. Chairperson, on behalf of the Health and Human Services Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN SERVICES COMMITTEE  
Susan G. Kuhn, Chairperson

Report to the Health and Human Services Committee  
 By Department of Management and Budget  
 IN RE: Community Mental Health - Model In-Service Training Project - Grant Acceptance with  
 Modification

The Department of Management and Budget has reviewed the acceptance of the Model  
 In-Service Training Project and finds:

- 1) The Michigan Department of Mental Health has approved funding for this program  
 at a full-year cost of \$30,000 (90% funded by the State, 10% funded by the County), which constitutes  
 a 40% variance from the application amount.
- 2) For the remainder of 1987, the cost of the program is \$7,500, requiring County  
 matching dollars in the amount of \$750.
- 3) A comparison between expenditures and revenues and application versus award is  
 attached.
- 4) Acceptance of the funds does not obligate the County to any future commitment.
- 5) There are no Personnel implications.
- 6) Finance Committee action is required.

In accordance with Miscellaneous Resolution #86186, Revised Federal and State Grant  
 Application and Reimbursement Contract Procedures, this report is being submitted to the Health  
 and Human Services Committee.

MANAGEMENT AND BUDGET

Fiscal Note

BY Finance Committee

IN RE: Community Mental Health - Model In-Service Training Project Contract Acceptance  
 (Miscellaneous Resolution #87313)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-6 of this Board, the Finance Committee has reviewed Miscellaneous  
 Resolution #87313 and finds:

1) This program has been approved by the Michigan Department of Mental Health for  
 in-service training of Community Mental Health Clinical Staff with funding to be provided 90% by  
 the State and 10% by the County.

2) Full year cost of the program is \$30,000 and \$7,500 for the remainder of 1987.

3) No additional County staff is required.

4) Acceptance of the funds does not obligate the County to any future commitment.

5) Amendments to the 1987 Budget and the 1988/89 Biennial Budget are as follows:

		1987	1988	1989
<u>REVENUES</u>				
3-22200-166-01-00-2589	90% State Funds	\$6,750	\$27,000	\$27,000
<u>Expenditures</u>				
4-10100-909-01-00-9900	Contingency (10% County Match)	\$ (750)	\$(3,000)	\$(3,000)
4-22200-166-01-00-3041	Clinical Services	7,500	30,000	30,000
		<u>\$6,750</u>	<u>\$27,000</u>	<u>\$27,000</u>
		<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Susan Kuhn supported by Crake the resolution, with favorable Fiscal Note attached,  
 be adopted.

AYES: Jensen, R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson,  
 R. McPherson, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop,  
 Caddell, Crake, Gosling, Hobart. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution (with a Positive Fiscal Note  
 attached) was adopted.

Misc. 87314

By Health and Human Services Committee

IN RE: Children's Village - AMENDMENT TO 1987/88 WATERFORD SCHOOL DISTRICT AGREEMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #87145 authorized Oakland County to enter into an agree-  
 ment with the Waterford School District to provide the framework for administering a continuing  
 educational program for children at the Oakland County Children's Village; and

WHEREAS North Central accreditation requires a six-hour day; and

WHEREAS the contract establishes a student:teacher ratio of 11:1; and

WHEREAS the student:teacher ratio in the Auto Shop and Consumer Education classes has  
 fluctuated between 17:1 and 22:1 since the start of the 1987/88 school year due to increased

emphasis on occupational training; and  
WHEREAS past agreements have included a contingency amount of \$10,000 for hiring teacher aides if class size exceeded the agreed upon 11:1 ratio; and  
WHEREAS this contingency was never utilized and was therefore removed from subsequent agreements; and

WHEREAS to alleviate the current student:teacher ratio that far exceeds the 11:1 contractually agreed upon ratio, it is proposed to hire an additional teacher aide at Children's Village School beginning January 4, 1988 for a total cost of \$3,107 for the remainder of the 1987/88 school year.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes an amendment to the 1987/88 contract with the Waterford School District to include an additional teacher aide at a cost of \$3,107, thereby increasing the contract amount of general fund dollars to \$746,511.

Mr. Chairperson, on behalf of the Health and Human Services Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN SERVICES COMMITTEE  
Susan G. Kuhn, Chairperson

Fiscal Note

By Finance Committee  
IN RE: Children's Village - Amendment to 1987/1988 Waterford School District Agreement (Miscellaneous Resolution #87314)  
To the Oakland County Board of Commissioners  
Mr. Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #87314 and finds:

- 1) An additional teacher aide at Children's Village School is necessary to reduce the student:teacher ratio in the Auto Shop and Consumer Education classes which exceeds the 11:1 contractually agreed upon ratio.
- 2) The cost of an additional teacher aide (to be hired January 4, 1988) for the remainder of the 1987/1988 school year is \$3,107.
- 3) There are no County personnel implications as the teacher aide will be an employee of the Waterford School District.
- 4) The 1988/1989 Biennial Budget is to be amended for 1988 only as follows:
 

4-10100-909-01-00-9900	Contingency	\$(3,107)
4-29230-165-55-00-3726	Teachers Services	3,107
		\$ -0-

FINANCE COMMITTEE  
Robert W. Page, Vice Chairperson

Moved by Susan Kuhn supported by Hobart the resolution, with favorable Fiscal Note attached, be adopted.

AYES: R. Kuhn, S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Crane, Gosling, Hobart, Jensen. (24)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution (with a Positive Fiscal Note attached) was adopted.

Misc. 87347

By Health & Human Services Committee  
IN RE: Health Division - 1987/88 INFANT MORTALITY REDUCTION GRANT - APPLICATION/ACCEPTANCE  
To the Oakland County Board of Commissioners  
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS further reduction of the infant mortality rate continues to be a Health Division priority; and  
WHEREAS Oakland County has been targeted, along with twelve other counties, for special funding to help reduce infant mortality; and

WHEREAS the Michigan Department of Public Health (MDPH) has made funding available in the amount of \$272,596 to support this effort for the period OCTOBER 1, 1987 THROUGH SEPTEMBER 30, 1988 and  
WHEREAS this grant is 100% state funded and requires no County match; and  
WHEREAS application or acceptance does not obligate the County to any future commitment;

and  
WHEREAS this grant contract has been reviewed and approved as to form by the Office of Corporation Counsel.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners applies for and accepts the Infant Mortality Reduction grant award in the amount of \$272,596.  
BE IT FURTHER RESOLVED that one (1) full-time equivalent Public Health Nurse II position and one (1) .48 Public Health Nurse III position be created in the Health Division budget and assigned to the Family Planning Unit and Infant Health Unit respectively for the period October 1, 1987 through September 30, 1988.

BE IT FURTHER RESOLVED that continuation of said positions is contingent upon continued State funding for the program.

BE IT FURTHER RESOLVED that the Chairperson of this Board is hereby authorized to approve minor changes and grant extensions, not to exceed a fifteen (15) percent variance, which is consistent with the grant as approved.

Mr. Chairperson, on behalf of the Health and Human Services Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN SERVICES COMMITTEE  
Susan G. Kuhn, Chairperson

Report

By Personnel Committee

IN RE: Health Division - 1987/88 Infant Mortality Reduction Grant-Application/Acceptance

To Health and Human Services Committee

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above referenced resolution reports with the recommendation that the resolution be adopted.

Ms. Chairperson, on behalf of the Personnel Committee, I submit the foregoing report.

PERSONNEL COMMITTEE  
John M. Calandro, Chairperson

Fiscal Note

By Finance Committee

IN RE: Health Division - 1987/88 Infant Mortality Reduction Grant - Application/Acceptance

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

- 1) This is a new program funded 100% by the Michigan Department of Public Health in the amount of \$272,596.
- 2) The grant is for the period October 1, 1987, through September 30, 1988.
- 3) The program requires additional County personnel.
- 4) Acceptance of the funds does not obligate the County to any future commitment.
- 5) Amendments to the 1987 Budget and 1988/89 Biennial Budget are authorized in accordance with the attached schedule.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Susan Kuhn supported by McDonald the Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Susan Kuhn supported by McDonald the resolution, with a favorable Fiscal Note attached, be adopted.

AYES: S. Kuhn, Lanni, Law, Luxon, McConnell, McDonald, A. McPherson, R. McPherson, Moffitt, Oaks, Page, Pernick, Price, Rewold, Rowland, Skarritt, Wilcox, Aaron, Bishop, Caddell, Crake, Gosling, Hobart, Jensen, R. Kuhn. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution (with a Positive Fiscal Note attached) was adopted.

In accordance with Rule XXII, the following referrals were made by the Chairperson:

GENERAL GOVERNMENT

- a. Roscommon-State Funding for Community Right-to-Know Program
- b. Roscommon-(Support) HB 4412, Gas Severance Tax
- c. Alpena-(Support) Federal Legislation to Preserve General Obligation Limited Tax Notes
- d. Birmingham-Oppose Michigan Law Enforcement Officer Training Council Proposed Requirement for Certification

HEALTH

- a. AIDS Conference

PLANNING AND BUILDING

- a. MDOT-Excess Property, Farmington Hills

PUBLIC SERVICES

- a. Birmingham-Oppose Michigan Law Enforcement Officer Training Council Proposed Requirement for Certification
- b. CETA-83-CTA-22, Extension

TRANSPORTATION

- a. Roscommon-(Support) HB 4412, Gas Severance Tax

OTHERS

Management & Budget

- a. Equalization-Industrial Facilities Exemption Certificates Over 5% SEV, Summit Products, South Lyon
- b. Equalization-Industrial Facilities Exemption, Pontiac Plastics, Auburn Hills

There were no objections to the referrals.

The Chairperson announced the next meeting of the Board will be January 7, 1988 at 9:30 a.m.

The Board adjourned at 2:11 p.m.

LYNN D. ALLEN  
Clerk

ROY REWOLD  
Chairperson

## GLOSSARY

The following definitions of terms are provided to aid in understanding the terminology employed in the text of the Budget.

**ACCOUNT NUMBER.** A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

**ACCOUNTING PERIOD.** A period at the end of which and for which financial statements are prepared. For the County this term ranges from January 1 thru December 31.

**ACCOUNTING SYSTEM.** The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

**ACCOUNTS PAYABLE.** A liability account reflecting amounts on open account owing to private persons or organizations for goods and services received by a government.

**ACCOUNTS RECEIVABLE.** An asset account reflecting amounts owing on open account from private persons or organizations for goods and services furnished by a government.

**ACCRUAL BASIS.** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

**ACCRUED EXPENSES.** Expenses incurred but not due until a later date.

**ACCRUED INTEREST PAYABLE.** A liability account reflecting interest costs incurred but not due until a later date.

**ACCRUED TAXES PAYABLE.** A liability account reflecting taxes incurred but not due until a later date.

**ACCRUED WAGES PAYABLE.** A liability account reflecting wages earned by employees but not due until a later date.

**ACCUMULATED DEPRECIATION.** A valuation account to record the accumulation of periodic credits made to record the expiration of the estimated service life of fixed assets.

**"ALL-INCLUSIVE" OPERATING STATEMENT.** The basic financial statement which, under NCGA Statement 1, consists of the operating statement and the statement of changes in fund equity combined into a single GAAP basic financial statement.

**ALLOTMENT.** A portion of an appropriation which may be expended or encumbered during a certain period of time, e.g., monthly.

**AMORTIZATION.** (1) Gradual reduction, redemption, or liquidation of the balance of an account according to a specified schedule of times and amounts. (2) Provision for the extinguishment of a debt by means of a Debt Service Fund.

**ANNUAL BUDGET.** A budget applicable to a single fiscal year. See also **BUDGET** and **OPERATING BUDGET**.

**ANNUAL OPERATING BUDGET.** See **OPERATING BUDGET**.

**APPRAISE.** To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term "assess" is substituted for this term.

**APPROPRIATION.** An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

**APPROPRIATION ACCOUNT.** A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.



**APPROPRIATION BILL, ORDINANCE, RESOLUTION, or ORDER.** A bill, ordinance, resolution, or order by means of which appropriations are given legal effect. It is the method by which the expenditure side of the annual operating budget is enacted into law by the legislative body.

**ASSESS.** To value property officially for the purpose of taxation.

**ASSESSED VALUATION.** A valuation set upon real estate or other property by a government as a basis for levying taxes.

**ASSESSMENT.** (1) The process of making the official valuation of property for purposes of taxation. (2) The valuation placed upon property as a result of this process.

**ASSESSMENT ROLE.** In the case of real property, the official list containing the legal description of each parcel of property and its assessed valuation. The name and address of the last known owner are also usually shown. In the case of personal property, the assessment roll is the official list containing the name and address of the owner, a description of the personal property, and its assessed value.

**ASSETS.** Resources owned or held by a government which have monetary value.

**AUDIT.** A methodical examination of utilization of resources. It concludes in a written report of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

**AUDIT REPORT.** The report prepared by an auditor covering the audit or investigation made by him. As a rule, the report should include: (a) a statement of the scope of the audit; (b) explanatory comments (if any) concerning exceptions by the auditor as to application of generally accepted auditing standards; (c) opinions; (d) explanatory comments (if any) concerning verification procedures; (e) financial statements and schedules; and (f) sometimes statistical tables, supplementary comments, and recommendations. The auditor's signature follows item (c) or (d)

**AUTHORITY.** A government or public agency created to perform a single function or a restricted group of related activities. Usually such units are financed from service charges, fees, and tolls, but in some instances they also have taxing powers. An authority may be completely independent of other governments or partially dependent upon other governments for its creation, its financing, or the exercise of certain powers.

**AUTHORITY BONDS.** Bonds payable from the revenues of a specific authority. Since authorities usually have no revenues other than charges for services, their bonds are ordinarily revenue bonds.

**BASIC FINANCIAL STATEMENTS.** Those financial statements, including notes thereto, which are necessary for a fair presentation of the financial position and results of operations of an entity in conformity with GAAP.

**BOND.** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

**BOND DISCOUNT.** The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale.

**BOND FUND.** A fund formerly used to account for the proceeds of general obligation bond issues. Such proceeds are now accounted for in a Capital Projects Fund.

**BOND ORDINANCE OR RESOLUTION.** An ordinance or resolution authorizing a bond issue.

**BOND PREMIUM.** The excess of the price at which a bond is acquired or sold over its face value. The price does not include accrued interest at the date of acquisition or sale.

**BONDED DEBT.** That portion of indebtedness represented by outstanding bonds.

**BONDS AUTHORIZED AND UNISSUED.** Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization. This term must not be confused with the term "margin of borrowing power" or "legal debt margin," either one of which represents the difference between the legal debt limit of a government and the debt outstanding against it.

**BONDS ISSUED.** Bonds sold.

**BONDS PAYABLE.** The face value of bonds issued and unpaid.

**BOOKS OF ORIGINAL ENTRY.** The record in which the various transactions are formally recorded for the first time, such as the cash journal, check register, or general journal. Where mechanized bookkeeping methods are used, it may happen that one transaction is recorded simultaneously in several records, one of which may be regarded as the book of original entry. Memorandum books, check stubs, files of duplicate sales invoices, etc., whereon first or prior business notations may have been made, are not books or original entry in the accepted meaning of the term, unless they are also used as the media for direct posting to the ledgers.

**BOOK VALUE.** Value as shown by books of account. In the case of assets which are subject to reduction by valuation allowances, "book value" refers to cost or stated value less the appropriate allowance. Sometimes a distinction is made between "gross book value" and "net book value," the former designating value before deduction of related allowances and the latter after their deduction. In the absence of any modifier, however, the term "book value" is understood to be synonymous with "net book value."

**BUDGET.** A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in

practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. Budget does not include any of the following:

1. a fund for which the County acts as trustee or agent
2. an intragovernmental service fund
3. an enterprise fund
4. a public improvement or building and site fund
5. a special assessment fund

**BUDGET DOCUMENT.** The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

**BUDGET MESSAGE.** A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message contains an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

**BUDGETARY ACCOUNTS.** Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

**BUDGETARY COMPARISONS.** Governmental GAAP financial reports must include comparisons of approved budgeted amounts with actual results of operations. Such reports should be subjected to an independent audit, so that all parties involved in the annual operating budget legal appropriation

process are provided with assurances that government monies are spent in accordance with the mutually agreed-upon budgetary plan.

**BUDGETARY CONTROL.** The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**BUDGETARY EXPENDITURES.** Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by noncurrent liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

**CAPITAL BUDGET.** A plan of proposed capital outlays and the means of financing them. See **CAPITAL PROGRAM.**

**CAPITAL OUTLAYS.** Expenditures which result in the acquisition of or addition to fixed assets.

**CAPITAL PROGRAM.** A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise.

It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**CASH.** An asset account reflecting currency, coin, checks, postal and express money orders, and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. All cash must be accounted for as a part of the fund to which it belongs. Any restrictions or limitations as to its availability must be indicated in the records and statements. It is not necessary, however, to have a separate bank account for each fund unless required by law.

**CASH BASIS.** A basis of accounting under which transactions are recognized only when cash changes hands.

**CERTIFICATE OF CONFORMANCE IN FINANCIAL REPORTING PROGRAM.** A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable CAFRs and to provide peer recognition and technical assistance to the finance officers preparing them.

**CERTIFIED PUBLIC ACCOUNTANT.** An accountant to whom a state has granted a certificate showing that he or she has met prescribed educational, experience, and examination requirements designed to insure competence in the practice of public accounting. The accountant holding such a certificate is permitted to use the designation Certified Public Accountant, commonly abbreviated CPA.

**CHIEF ADMINISTRATIVE OFFICER.** The elected County Executive.

**COMBINED STATEMENTS - OVERVIEW.** The five basic financial statements comprising the first of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. They include: (1) Combined Balance Sheet - All Fund Types and Account Groups; (2) Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - All Governmental Fund Types; (3) Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual - General and Special Revenue Fund Types (and similar governmental fund types for which annual budgets have been legally adopted); (4) Combined Statement of Revenues, Expenses, and Changes in Retained Earnings (or Equity) - All Proprietary Fund Types; (5) Combined Statement of Changes in Financial Position - All Proprietary Fund Types; and (6) Notes to the Financial Statements. Trust Fund operations may be reported in (2), (4), and (5) above, as appropriate, or separately. The Combined Statements - Overview are also referred to as the "liftable" general purpose financial statements (GPFS).

**COMBINING STATEMENTS - BY FUND TYPE.** The second of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. Such statements are presented for each fund type for which the government

maintains more than one fund. They include GAAP basic financial statements for each fund of a particular fund type in separate adjacent columns and a total column which duplicates the column for that fund type in the Combined Statements - Overview.

**COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR).** The official annual report of a government. It includes five Combined Statements - Overview (the "liftable" GPFS) and basic financial statements for each individual fund and account group prepared in conformity with GAAP and organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

**CONTINGENT LIABILITIES.** Items which may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending law suits, judgments under appeal, unsettled disputed claims, unfilled purchase orders, and uncompleted contracts.

**CONTROL ACCOUNT.** An account in the general ledger in which are recorded the aggregate of debit and credit postings to a number of identical or related accounts called subsidiary accounts. For example, Taxes Receivable is a control account supported by the aggregate of individual balances in individual property taxpayers' subsidiary accounts. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT**.

**COST.** (1) The amount of money or other consideration exchanged for property or services. Costs may be incurred even before money is paid; that is, as soon as liability is incurred. Ultimately, however, money or other consideration must be given in exchange. Again, the cost of some property or service may, in turn, become a part of the cost of another property or service. For example, the cost of part or all of the materials purchased at a certain time will be reflected in the cost of articles made from such materials or in the cost of those services in the rendering of which the materials were used. (2) Expense.

**COST ACCOUNTING.** That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

**COST LEDGER.** A subsidiary record wherein each project, job production center, process, operation, product or service is given a separate account to which all items entering into its cost are posted in the required detail. Such accounts should be so arranged and kept that the results shown in them may be reconciled with and verified by a control account or accounts in the general books.

**COST RECORDS.** All ledgers, supporting records, schedules, reports, invoices, vouchers, and other records and documents reflecting the cost of projects, jobs, production centers, processes, operations, products, or services, or the cost of any of the component parts thereof.

**COST UNIT.** A term used in cost accounting to designate the unit of product or service whose cost is computed. These units are selected for the purpose of comparing the actual cost with a standard cost or with actual costs of units produced under different circumstances or at different places and times. See **UNIT COST** and **WORK UNIT**.

**COUPON RATE.** The interest rate specified on interest coupons attached to a bond. The term is synonymous with nominal interest rate.

**CURRENT.** A term which, applied to budgeting and accounting, designates the operations of the present fiscal period as opposed to past or future periods. It usually connotes items likely to be used up or converted into cash within one year.

**CURRENT ASSETS.** Those assets which are available or can be made readily available to finance current operations or to pay current liabilities. Those assets which will be used up or converted into cash within one year. Some examples are cash, temporary investments, and taxes receivable which will be collected within one year.

**CURRENT LIABILITIES.** Liabilities which are payable within one year.

**CURRENT RESOURCES.** Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues or a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

**CURRENT SPECIAL ASSESSMENTS.** Special assessments levied and becoming due within one year.

**CURRENT TAXES.** Taxes levied and becoming due within one year.

**DEBT.** An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, notes, and floating debt.

**DEBT LIMIT.** The maximum amount of gross or net debt which is legally permitted. (10% of S.E.V.)

**DEBT SERVICE FUND.** A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**DEBT SERVICE FUND REQUIREMENTS.** The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

**DEFERRED CHARGES.** Expenditures which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or other disposition. An example is Discount on Bonds Issued. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time (more than five years) and are not regularly recurring costs of operation. See **PREPAID EXPENSES.**

**DEFERRED REVENUES.** Amounts for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting, such amounts are measurable but not available.

**DEFICIT.** An excess of liabilities and reserves of a fund over its assets.

**DELINQUENT TAXES.** Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent taxes until abated, cancelled, paid, or converted into tax liens.

**DEPOSIT.** (1) Money placed with a banking or other institution or with a person either as a general deposit subject to check or as a special deposit made for some specified purpose. (2) Securities lodged with a banking or other institution or with a person for some particular purpose. (3) Sums deposited by customers for electric meters, water meters, etc., and by contractors and others to accompany and guarantee their bids.

**DEPRECIATION.** (1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

**DIRECT EXPENSES.** Those expenses which can be charged directly as a part of the cost of a product or service, or of a department or operating unit, as distinguished from overhead and other indirect costs which must be prorated among several products or services, departments, or operating units.

**DIRECT LABOR.** The cost of labor directly expended in the production of specific goods or rendition of specific services.

**DIRECT MATERIALS.** The cost of materials which become an integral part of a specific manufactured product or which are consumed in the performance of a specific service.

**DISBURSEMENTS.** Payments in cash.

**DISTINGUISHED BUDGET PRESENTATION PROGRAM.** A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable Budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

**DUE FROM \_\_\_\_\_ FUND.** An asset account used to indicate amounts owed to a particular fund by another fund in the same government for goods sold or services rendered. This account includes only short-term obligations on open account and not noncurrent portions of long-term loans.

**DUE FROM \_\_\_\_\_ GOVERNMENT.** An asset account reflecting amounts due to the reporting government from another government. These amounts may represent grants-in-aid, shared taxes, taxes collected by another unit, loans, and charges for services rendered by the reporting unit for another government.

**DUE TO FISCAL AGENT.** A liability account reflecting amounts due to fiscal agents, such as commercial banks, for servicing a government's maturing interest and principal payments on indebtedness.

**DUE TO \_\_\_\_\_ FUND.** A liability account reflecting amounts owed by a particular fund to another fund in the same government for goods sold or services rendered. These amounts include only short-term obligations on open account and not noncurrent portions of long-term loans.

**DUE TO \_\_\_\_\_ GOVERNMENT.** A liability account reflecting amounts owed by the reporting government to the named government.

**EFFECTIVE INTEREST RATE.** The rate of earning on a bond investment based on the actual price paid for the bond, the coupon rate, the maturity date, and the length of time between interest dates, in contrast with the nominal interest rate.

**EMINENT DOMAIN.** The power of a government to acquire private property for public purposes. It is frequently used to obtain real property which cannot be purchased from owners in a voluntary transaction. Where the power of eminent domain is exercised, owners are compensated by the government in an amount determined by the courts.

**ENCUMBRANCES.** Commitments related to unperformed (executory) contracts for goods or services.

**ENTERPRISE FUND.** A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of Enterprise Funds are those for water, gas, and electric utilities; swimming pools; airports; parking garages; and transit systems.

**ENTITLEMENT.** The amount of payment to which a state or local government is entitled as determined by the federal government (e.g., the Director of the Office of Revenue Sharing) pursuant to an allocation formula contained in applicable statutes.

**ENTITY.** The basic unit upon which accounting and/or financial reporting activities focus. The basic governmental legal and accounting entity is the individual fund and account group. Under NCGA Statement 1, governmental GAAP reporting entities include (1) the Combined Statements -

Overview (the "liftable" GPFS) and (2) financial statements of individual funds (which may be presented as columns on Combining Statements -By Fund Type, on physically separate individual fund statements, or both). The term "entity" is also sometimes used to describe the composition of "the government as a whole" (whether the library is part of the city or a separate government, whether the school system is part of the county or an independent special district, etc.).

**ENTRY.** (1) The record of a financial transaction in its appropriate book of account. (2) The act of recording a transaction in the books of account.

**EXPENDITURES.** The cost of goods delivered or services rendered, whether paid or unpaid, including expenses, debt retirement not reported as a liability of the fund from which retired, or capital outlay.

**EXPENSES.** Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

**FACE VALUE.** As applied to securities, this term designates the amount of liability stated in the security document.

**FINANCIAL AND COMPLIANCE AUDIT.** An examination leading to the expression of an opinion on, (1) the fairness of presentation of the audited entity's basic financial statements in conformity with GAAP and (2) the audited entity's compliance with the various finance-related legal and contractual provisions used to assure acceptable governmental organizational performance and effective management stewardship. Public sector oversight bodies typically require independent auditors to include responses to standardized legal compliance audit questionnaires in financial and compliance audit reports.

**FINANCIAL REPORTING PYRAMID.** NCGA Statement 1 organization plan for the Financial Section of the CAFR. The pyramid presents GAAP basic financial statements on three distinct and progressively more detailed reporting levels: (1) Combined Statements - Overview (the "liftable" GPFS); (2)

Combining Statements - By Fund Type; and (where necessary or appropriate) (3) individual fund statements.

**FISCAL OFFICER.** The finance director or Management & Budget director who prepares and administers the Budget of the County.

**FISCAL PERIOD.** Any period at the end of which a government determines its financial position and the results of its operations. See **ACCOUNTING PERIOD.**

**FISCAL YEAR.** A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For the County this ranges from January 1 thru December 31.

**FIXED ASSETS.** Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

**FIXED CHARGES.** Current operating expenditures, the amount of which is more or less fixed. Examples include interest, insurance, and contributions to retirement systems.

**FORFEITURE.** The automatic loss of cash or other property as a punishment for not complying with legal provisions and as compensation for the resulting damages or losses. This term should not be confused with confiscation. The latter term designates the actual taking over of the forfeited property by the government. Even after property has been forfeited, it cannot be said to be confiscated until the government claims it.

**FORMAL BUDGETARY INTEGRATION.** The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

**FULL FAITH AND CREDIT.** A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

**FUNCTIONAL CLASSIFICATION.** Expenditure, classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, public welfare, etc.

**FUND.** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND ACCOUNTS.** All accounts necessary to set forth the financial position and results of operations of a fund.

**FUND BALANCE.** The fund equity of governmental funds and Trust Funds.

**FUND TYPE.** In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

**FUNDING BONDS.** Bonds issued to retire outstanding floating debt and to eliminate deficits.

**GENERAL APPROPRIATIONS ACT.** The budget as adopted by the Board of Commissioners.

**GENERAL FIXED ASSETS.** Fixed assets used in operations accounted for in governmental funds. General fixed assets include all fixed assets not accounted for in proprietary funds or in Trust and Agency Funds.

**GENERAL FIXED ASSETS ACCOUNT GROUP.** A self-balancing group of accounts set up to account for the general fixed assets of a government.

**GENERAL FUND.** The fund used to account for all financial resources except those required to be accounted for in another fund.

**GENERAL LEDGER.** A book, file, or other device which contains the accounts needed to reflect the financial position and the results of operations of an entity. In double entry bookkeeping, the debits and credits in the general ledger are equal. Therefore, the debit balances equal the credit balances. See **SUBSIDIARY LEDGER**, **CONTROL ACCOUNT**, and **SUBSIDIARY ACCOUNT**.

**GENERAL LONG-TERM DEBT.** Long-term debt (other than special assessment bonds) expected to be repaid from governmental funds. See **LONG-TERM DEBT**.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP).** Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is NCGA Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports.

**GENERALLY ACCEPTED AUDITING STANDARDS (GAAS).** Measures of the quality of the performance of auditing procedures and the objectives to be attained through their use. They are concerned with the auditor's professional qualities and with the judgment exercised in the performance of an



audit. Generally accepted auditing standards have been prescribed by (1) the American Institute of Certified Public Accountants (AICPA) and (2) the U.S. General Accounting Office (GAO) in Standards for Audit of Governmental Organizations, Programs, Activities, & Functions (the "yellow book").

**GENERAL OBLIGATION BONDS.** Bonds for the payment of which the full faith and credit of the issuing government are pledged.

**GENERAL PURPOSE FINANCIAL STATEMENTS (GPFS).** Those basic financial statements which comprise the minimum acceptable fair presentation in conformity with GAAP. As such, they constitute the minimum acceptable scope of independent annual GAAP audits. Under 1968 GAAFR, the GPFS included financial statements for each individual fund and account group maintained by a government. In Statement 1, the NCGA redefined governmental GPFS to consist of financial statements for each of the eight fund types in use and for both account groups presented in separate adjacent columns on the financial reporting pyramid's five Combined Statements - Overview.

**GENERAL REVENUE.** The revenues of a government other than those derived from and retained in an enterprise. If a portion of the net income in an Enterprise Fund is contributed to another nonenterprise fund, such as the General Fund, the amounts transferred constitute general revenue of the government.

**GOVERNMENTAL ACCOUNTING.** The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governments.

**GRANTS.** Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

**IMPREST ACCOUNT.** An account into which a fixed amount of money is placed for the purpose of minor disbursements. As disbursements are made, a voucher is completed to record

their date, amount, nature, and purpose. At periodic intervals, or when the money is completely expended, a report with substantiating vouchers is prepared and the account is replenished for the exact amount of the disbursements, and appropriate general ledger accounts are charged. The total of cash plus substantiating voucher must at all times equal the total fixed amount of money set aside in the imprest account.

**INCOME.** A term used in proprietary fund type accounting to represent (1) revenues or (2) the excess of revenues over expenses.

**INCOME BEFORE OPERATING TRANSFERS.** Proprietary fund operating income plus and minus nonoperating revenues and nonoperating expenses, respectively.

**INDIVIDUAL FUND STATEMENTS.** The third of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. Such statements should be presented only when necessary or appropriate. Governments should not present physically separate individual fund financial statements which simply repeat information already presented in columns on the Combined Statements - Overview or Combining Statements - By Fund Type, Under Statement 1, physically separate individual fund statement formats are normally used only: (1) to present required individual fund budgetary comparisons; (2) to present prior-year comparative data; or (3) to present more detailed information than is presented for a fund on one of the higher levels of the financial reporting pyramid.

**INDUSTRIAL REVENUE BONDS.** Bonds issued by governments, the proceeds of which are used to construct facilities for a private business enterprise. Lease payments made by the business enterprise to the government are used to service the bonds. Such bonds may be in the form of general obligation bonds, combination bonds, or revenue bonds.

**INTEREST AND PENALTIES RECEIVABLE ON TAXES.** An asset account reflecting the uncollected portion of interest and penalties receivable on taxes.

**INTERFUND ACCOUNTS.** Accounts in which transfers between funds are reflected. See **INTERFUND TRANSACTIONS** and **INTERFUND TRANSFERS**.

**INTERFUND LOANS.** Loans made by one fund to another.

**INTERGOVERNMENTAL REVENUES.** Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

**INTERNAL AUDIT.** An independent appraisal activity within an organization for the review of operations as a service to management. It is a managerial control which functions by measuring and evaluating the effectiveness of other controls.

**INTERNAL CONTROL.** A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective, accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations. Thus, for example, an employee handling cash would not post the accounts receivable records. Moreover, under such a system, the procedures to be followed are definitely laid down and require proper authorizations by designated officials for all actions to be taken.

**INTERNAL SERVICE FUND.** A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

**INTRAGOVERNMENTAL SERVICE FUND.** See **INTERNAL SERVICE FUND**.

**INVENTORY.** A detailed list showing quantities, descriptions, and values of property and, frequently, units of measure and unit prices.

**INVESTMENTS.** Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

**JOURNAL VOUCHER.** A voucher provided for the recording of certain transactions or information in place of or supplementary to the journals or registers. The journal voucher usually contains an entry or entries, explanations, references to documentary evidence supporting the entry or entries, and the signature or initials of one or more properly authorized officials.

**JUDGMENT.** An amount to be paid or collected by a government as the result of a court decision, including a condemnation award in payment for private property taken for public use.

**JUDGMENTS PAYABLE.** A liability account reflecting amounts owed as the result of court decisions, including condemnation awards for private property taken for public use.

**LAND.** A fixed asset account which reflects the cost of land owned by a government.

**LEASE-PURCHASE AGREEMENTS.** Contractual agreements which are termed "leases," but which in substance amount to purchase contracts.

**LEGAL INVESTMENTS.** (1) Investments which savings banks, insurance companies, trustees, and other fiduciaries (individual or corporate) are permitted to make by the laws of the state in which they are domiciled, or under the jurisdiction in which they operate or serve. The investments which meet the conditions imposed by law constitute the legal investment list. (2) Investments which governments are permitted to make by law.

**LEGAL OPINION.** (1) The opinion of an official authorized to render it, such as an attorney general or city attorney as to legality. (2) In the case of governmental bonds, the opinion of a specialized bond attorney as to the legality of a bond issue.

**LEVY.** (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

**LIABILITIES.** Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

**LONG-TERM BUDGET.** A budget prepared for a period longer than a fiscal year; or, in the case of some state governments, a budget prepared for a period longer than a biennium. Long-term budgets concerned with capital outlay plans and capital improvement programs are referred to as capital budgets.

**LONG-TERM DEBT.** Debt with a maturity of more than one year after the date of issuance.

**LUMP-SUM APPROPRIATION.** An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for particular objects of expenditure. An example of such an appropriation would be one for the police department which does not specify the amounts to be spent for uniform patrol, traffic control, etc., or for salaries and wages, materials and supplies, travel, etc.

**MODIFIED ACCRUAL BASIS.** The accrual basis of accounting adapted to the governmental fund type. Spending Measurement Focus. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial

statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due. All governmental funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting.

**MORTGAGE BONDS.** Bonds secured by a mortgage against specified properties of a government, usually its public utilities or other enterprises. If primarily payable from enterprise revenues, they are also classed as revenue bonds. See **REVENUE BONDS.**

**MUNICIPAL.** In its broadest sense, an adjective which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or village as opposed to other local governments.

**MUNICIPAL BOND.** A bond issued by a state or local government.

**NET INCOME.** Proprietary fund excess of operating revenues, nonoperating revenues, and operating transfers-in over operating expenses, nonoperating expenses, and operating transfers-out.

**NOMINAL INTEREST RATE.** The contractual interest rate shown on the face and in the body of a bond and representing the amount of interest to be paid, in contrast to the effective interest rate. See **COUPON RATE.**

**NOTE PAYABLE.** In general, an unconditional written promise signed by the maker to pay a certain sum in money on demand or at a fixed or determinable time either to the bearer or to the order of a person designated therein.

**NOTE RECEIVABLE.** An unconditional written promise, signed by the maker, to pay a certain sum in money on demand or at a fixed or determinable future time either to the bearer or to the order of a person designated therein. The note may be held by the reporting governmental unit as designated payee or by endorsement.

**OBJECT.** As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies. See **OBJECT CLASS**.

**OBJECT CLASS.** Expenditure classification according to the types of items purchased or services obtained; for example, personal services, materials, supplies, and equipments.

**OBLIGATIONS.** Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

**OBSOLESCENCE.** The decrease in the value of fixed assets resulting from economic, social, technological, or legal changes.

**OPERATING BUDGET.** Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually require by law.

**OPERATING EXPENSES.** Proprietary fund expenses which are directly related to the fund's primary service activities.

**OPERATING GRANTS.** Grants which are restricted by the grantor to operating purposes or which may be used for either capital or operating purposes at the discretion of the grantee.

**OPERATING INCOME.** The excess of proprietary fund operating revenues over operating expenses.

**OPERATING REVENUES.** Proprietary fund revenues which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

**OPERATING STATEMENT.** The basic financial statement which discloses the financial results of operations of an entity during an accounting period in conformity with GAAP. Under NCGA Statement 1, operating statements and statements of changes in fund equity are combined into "all-inclusive" operating statement formats.

**ORDINANCE.** A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution. See **RESOLUTION**.

**ORGANIZATION UNIT CLASSIFICATION.** Expenditure classification according to responsibility centers within a government's organization structure. Classification of expenditures by organization unit is essential to fixing stewardship responsibility for individual government resources.

**OVERHEAD.** Those elements of cost necessary in the production of an article or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditure which do not become an integral part of the finished product or service such as rent, heat, light, supplies, management, supervision, etc.

**PERFORMANCE AUDITS.** Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness -- the extent to which program objectives are being attained. Performance audits are sometimes also referred to as operational audits.

**PERFORMANCE BUDGET.** A budget wherein expenditures are based primarily upon measurable performance of activities and work programs. A performance budget may also

incorporate other bases of expenditure classification, such as character and object class, but these are given a subordinate status to activity performance.

**PERPETUAL INVENTORY.** A system whereby the inventory of units of property at any date may be obtained directly from the records without resorting to an actual physical count. A record is provided for each item or group of items to be inventoried and is so divided as to provide a running record of goods ordered, received, and withdrawn, and the balance on hand, in units and frequently also in value.

**POST-AUDIT.** An examination of financial transactions that have been consummated or those in various stages of completion at the end of an accounting period. See **PRE-AUDIT**.

**PRE-AUDIT.** An examination of financial transactions prior to their completion.

**PREPAID ITEMS.** An asset account reflecting charges entered in the accounts for benefits not yet received. Prepaid items differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operations. Examples of prepaid items are prepaid rent, prepaid interest, and unexpired insurance premiums. An example of a deferred charge is unamortized discounts on bonds sold.

**PRO FORMA.** For form's sake; an indication of form; an example. The term is used in conjunction with a noun to denote merely a sample form, document, statement, certificate, or presentation, the contents of which may be either wholly or partially hypothetical, actual facts, estimates, or proposals.

**PROGRAM BUDGET.** A budget wherein expenditures are based primarily on programs of work and secondarily on character and object class. A program budget is a transitional type of budget between the traditional character and object class budget, on the one hand, and the performance budget, on the other.

**PROGRAM COMPLIANCE AUDIT.** An examination leading to the expression of an opinion on the degree of the audited entity's compliance with requirements imposed by intergovernmental grantors and the audited entity's eligibility for grant monies.

**PROPRIETARY ACCOUNTS.** Those accounts which show actual financial position and results of operations, such as actual asset liabilities, fund equity balances, revenues, expenditures, and expenses as distinguished from budgetary accounts.

**PURCHASE ORDER.** A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

**REGISTERED BOND.** A bond whose owner is registered with the issuing government and which cannot be sold or exchanged without a change of registration. Such a bond may be registered as to principal and interest or as to principal only.

**REIMBURSEMENTS .** (1) Repayments of amounts remitted on behalf of another party. (2) Interfund transactions which constitute reimbursements of a fund for expenditures or expenses initially made from it which are properly applicable to another fund -- e.g., an expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. They are recorded as expenditures or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that is reimbursed.

**REQUISITION.** A written demand or request, usually from one department to the purchasing officer or to another department, for specified articles or services.

**RESERVE.** (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

**RESERVE FOR ENCUMBRANCES.** An account used to segregate a portion of fund balance for expenditure upon vendor performance.

**RESOLUTION.** A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute. See **ORDINANCE**.

**RESTRICTED ASSETS.** Monies or other resources, the use of which is restricted by legal or contractual requirements. In governmental accounting, special treatments are applied to restricted assets arising out of revenue bond indentures in Enterprise Funds.

**RETAINED EARNINGS.** An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

**RETIREMENT ALLOWANCES.** Amounts paid to government employees who have retired from active service or to their survivors.

**REVENUE BONDS.** Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

**REVENUE BONDS PAYABLE.** A liability account which reflects the face value of revenue bonds issued and outstanding.

**REVENUES.** An addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intragovernmental service funds.

**REVENUES COLLECTED IN ADVANCE.** A liability account reflecting revenues collected before they become due.

**REVOLVING FUND.** (1) An Internal Service Fund. (2) An imprest account which is accounted for as an asset of a fund.

**SECURITIES.** Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments. See **INVESTMENTS**.

**SELF-SUPPORTING or LIQUIDATING DEBT.** Debt obligations whose principal and interest are payable solely from the earnings of the enterprise for the construction or improvement of which they were originally issued. See **REVENUE BONDS**.

**SERIAL BONDS.** Bonds whose principal is repaid in periodic installments over the life of the issue.

**SHARED REVENUES.** Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments.

**SINGLE AUDIT.** Newly evolving expanded financial and compliance audits which are to include standardized program compliance audit elements. Single audits are expected eventually to eliminate the need for separate program compliance audits of individual federally assisted programs.

**SINKING FUND BONDS.** Bonds issued under an agreement which requires the government to set aside periodically out of its revenues a sum which, with compound earnings thereon, will be sufficient to redeem the bonds at their stated date of maturity. Sinking fund bonds are usually term bonds.

**SPECIAL ASSESSMENT.** A compulsory levy made against certain properties to defray part of all of the cost of a specific improvement or service deemed to primarily benefit those properties.

**SPECIAL ASSESSMENT BONDS.** Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

**SPECIAL ASSESSMENT FUND.** A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

**SPECIAL ASSESSMENT ROLL.** The official list showing the amount of special assessments levied against each property presumed to be benefited by an improvement or service.

**SPECIAL DISTRICT.** An independent unit of local government organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities, and electric power authorities.

**SPECIAL REVENUE FUND.** A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

**STANDARD COST.** The predetermined cost of performing an operation or producing a product when labor, materials, and equipment are utilized efficiently under reasonable and normal conditions. Normal conditions exist when there is an absence of special or extraordinary factors affecting the quality or quantity of the work performed, or the time or method of performing it.

**STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS.** A financial presentation presenting a summary of an entity's cash transactions in an accounting period.

**STATEMENT OF CHANGES IN FINANCIAL POSITION.** The basic financial statement which (for proprietary funds, Nonexpendable Trust Funds, and Pension Trust Funds) presents information on the amount (but not necessarily the nature) of

the sources and uses of an entity's cash or working capital during an accounting period in conformity with GAAP. The statement of changes in financial position may be presented in any of the following four ways: (1) as a statement of revenues and expenditures detailing all revenues, other financing sources, expenditures, and other financing uses; (2) as a statement beginning with reported net income, adjusting it for items not requiring (providing) working capital, and detailing only nonoperating financing sources and uses; (3) as a statement of cash receipts and disbursements detailing all cash receipts and disbursements; (4) as a statement beginning with reported net income, adjusting it for items not requiring (providing) cash, and detailing only nonoperating cash receipts and disbursements.

**STATEMENT OF CHANGES IN FUND EQUITY.** The basic financial statement which reconciles the equity balances of an entity at the beginning and end of an accounting period in conformity with GAAP. It explains the relationship between the operating statement and the balance sheet.

**STATEMENT OF REVENUES AND EXPENDITURES.** The basic financial statement which is the governmental fund and Expendable Trust Fund GAAP operating statement. It presents increases (revenue and other financing sources) and decreases (expenditures and other financing uses) in an entity's net current assets.

**STATEMENT OF REVENUES AND EXPENSES.** The basic financial statement which is the proprietary fund, Nonexpendable Trust Fund, and Pension Trust Fund GAAP operating statement. It presents increases (revenues) and decreases (expenses) in an entity's net total assets.

**STATUTE.** A written law enacted by a duly organized and constituted legislative body.

**STORES.** Goods subject to requisition and use on hand in storerooms.

**SUBSIDIARY ACCOUNT.** One of a group of related accounts which support in detail the debit and credit summaries recorded in a control account. An example is the individual property taxpayers' accounts for the taxes receivable control account in the general ledger. See **CONTROL ACCOUNT** and **SUBSIDIARY LEDGER**.

**SUBSIDIARY LEDGER.** A group of subsidiary accounts, the sum of the balances of which is equal to the balance of the related control account. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT**.

**SURETY BOND.** A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation. For example, a surety bond might be required of an independent contractor. Surety bonds also include Fidelity Bonds covering government officials and employees.

**SURPLUS.** An excess of the assets of a fund over its liabilities and reserves.

**TAX LEVY ORDINANCE.** An ordinance by means of which taxes are levied.

**TAX RATE.** The amount of tax stated in terms of a unit of the tax base; for example, 25 mills per dollar of assessed valuation of taxable property.

**TAX RATE LIMIT.** The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**TAX ROLL.** The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.

**TAXES.** Compulsory charges levied by a government for the purpose of financing service performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

**TRADITIONAL BUDGET.** A term sometimes applied to the budget of a government wherein expenditures are based entirely or primarily on objects of expenditure. See **PROGRAM BUDGET** and **PERFORMANCE BUDGET**.

**TRANSFER VOUCHER.** A voucher authorizing transfers of cash or other resources between funds.

**TRIAL BALANCE.** A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal of their net balance agrees with a control account, the ledger from which the figures are taken is said to be "in balance."

**TRUST FUNDS** Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

**TRUST AND AGENCY FUND.** One of the eight generic fund types in governmental accounting.

**UNENCUMBERED APPROPRIATION.** That portion of an appropriation not yet expended or encumbered.

**UNEXPENDED APPROPRIATION.** That portion of an appropriation not yet expended.

**UNIT COST.** A term used in cost accounting to denote the cost of producing a unit of product or rendering a unit of service; for example, the cost of treating and purifying 1,000 gallons of sewage.



**UNQUALIFIED OPINION.** An auditor's opinion which states that the basic financial statements of a specified entity are fairly presented in conformity with CAAP applied on a basis consistent with the prior year.

**VOUCHER.** A written document which evidences the propriety of transactions and usually indicates the accounts in which they are to be recorded.

**VOUCHER SYSTEM.** A system which calls for the preparation of vouchers for transactions involving payments and for the recording of such vouchers in a special book of original entry, known as a voucher register, in the order in which payment is approved.

**VOUCHERS PAYABLE.** Liabilities for goods and services evidenced by vouchers which have been preaudited and approved for payment but which have not been paid.

**WARRANT.** An order drawn by the legislative body or an officer of a government upon its treasurer directing the latter to pay a specified amount to the person named or to the bearer. It may be payable upon demand, in which case it usually circulates the same as a bank check; or it may be payable only out of certain revenues when and if received, in which case it does not circulate as freely. See **REGISTERED WARRANT** and **DEPOSIT WARRANT**.

**WARRANTS PAYABLE.** The amount of warrants outstanding and unpaid.

**WORK ORDER.** A written order authorizing and directing the performance of a certain task and issued to the person who is to direct the work. Among the items of information shown on the order are the nature and location of the job, specifications of the work to be performed, and a job number which is referred to in reporting the amount of labor, materials, and equipment used.



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