



**Board of Commissioners  
1990-1991 Biennial Budget  
and  
General Appropriations Act**

**As Adopted And Amended On December 14, 1989**

COUNTY OF OAKLAND  
 1990 - 1991 BIENNIAL BUDGET  
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**OAKLAND COUNTY**  
**REFERENCE LIBRARY**  
**1200 NORTH TELEGRAPH ROAD**  
**PONTIAC MICHIGAN 48053**

OAKLAND COUNTY  
1990-1991 BIENNIAL BUDGET

Finance Committee - Transmittal Letter

Ladies and Gentlemen:

During the months of October and November, the Finance Committee held several Budget Hearings, first, to deliberate on the County Executive's Budget Recommendation, second, to accept testimony from all requesting departments and agencies, third, to review data and recommendations submitted by all Standing Committees including the Personnel Committee and, finally, to formulate the following Biennial Budget Recommendation to the Board of Commissioners. The proposed budget has been placed on the Clerk's Table for public inspection ten days prior to adoption as required by law and public notice has been properly published to allow for public comment at the Public Hearing scheduled for December 14, 1989.

The Finance Committee Budget Recommendation balances proposed Appropriations with Estimated Resources amounting to \$295,928,603 and \$312,002,389 for 1990 and 1991, respectively. In comparison to the 1989 Amended Budget, the annual increments amount to \$13,257,882, equivalent to 4.7 percent, for 1990 and \$16,073,786, or 5.4 percent, for 1991, reflecting the continued economic expansion taking place in Oakland County and the accompanying increase in demand for services. The County has maintained its leadership role in several economic development activities, e.g.:

- Over 73 percent of greater Detroit's office construction in the 1980s took place in Oakland County cities totaling 36.8 million square feet.
- Twenty-three of the 25 leading Detroit area developers are headquartered in Oakland County.
- The Oakland County Tourism Index soared to a level of 200 in 1988 (1977 = 100), up seventeen percent from 171 in 1987 and a whopping 57 percent from the 127 level registered in 1983. The expanding importance of tourism in Oakland County is primarily reflective of the growth in private sector business activity in the County.
- The Oakland Business Activity Index reached a level of 134 (1979 = 100) in 1988, compared with 132 in 1987 and 107 in 1983. In comparison, the metropolitan area averaged out at a level of 109 (1979 = 100) in 1988, up from 106 in 1987 and 84 in 1983.

The Biennial Budget, based upon the County Executive's Recommendation, contemplates a continuation of the slow but real and steady economic growth for the County thru 1991 with no recession or major economic downturn anticipated.

Gross Property Taxes for 1990, including the Parks and Recreation levy, increased \$12,621,682, or 12.4 percent to \$108,533,618, primarily as a result of the new construction added to the assessment base. County property taxes continue to represent a little more than one-third of the revenue necessary to support general operations and the Parks and Recreation activities, providing a favorable comparison with other Michigan counties that rely more heavily on property tax revenues.

Consistent with past practices, the millage rates have not been increased. County general operations are supported by a levy of 4.6391 mills, same as in 1989; the Parks and Recreation voted rate of .25 mill has been reduced to .2210 mill as required by the Headlee Tax Limitation Amendment to the State Constitution.

The following schedule provides a synopsis of all County resources:

	1988 ACTUAL REVENUE	1989 AMENDED BUDGET	FINANCE RECOMMENDATION 1990	COMMITTEE RECOMMENDATION 1991
NET PROPERTY TAXES	\$88,589,300	\$99,564,000	\$112,017,182	\$120,509,967
INTRGOVMNTL REVENUE	59,265,883	70,862,671	75,625,980	78,175,030
CHARGES FOR SERVICES	87,211,843	91,779,832	93,180,441	98,874,392
INVSTMNT INCOME, ETC.	11,417,191	12,546,714	12,905,000	12,243,000
RESOURCES CARRIED FRWD	9,624,664	6,467,673	2,200,000	2,200,000
<b>TOTAL RESOURCES</b>	<b>\$256,108,881</b>	<b>\$281,220,890</b>	<b>\$295,928,603</b>	<b>\$312,002,389</b>

Intergovernmental Revenue increased \$4.8 million (6.7%) in 1990 and \$2.5 million (3.4%) in 1991, primarily due to higher State Income Tax Revenue related to more jobs and higher wages, expanded Community Mental Health programs which costs are shared ninety percent by the State and ten percent by the County, increased Federal funding of the Community Development Block Grant program to finance projects in local communities, and additional preventive health programs funded by the Michigan Department of Public Health.



Charges for Services increased \$1.4 million (1.5%) in 1990 and \$5.7 million (6.1%) in 1991, attributable to increased number of assessing contracts in the Equalization Division, enhanced Probation oversight fees, increased revenue generated by activities in the Clerk/Register of Deed's and Treasurer's Offices, increased incentive payments for Friend of the Court, greater traffic violation revenue from District Courts, increased fees for housing prisoners in the County jail and institution of fees for inmate services, increased fees and improved licensing program in Animal Control, increased third party reimbursement from patients served by the Medical Care Facility, increased fees and greater participation projected for Parks and Recreation programs, as well as expansion of the Water and Sewer System in the Department of Public Works.

Investment income is predicated on a prevailing interest rate of seven percent. This category reflects a \$470,000 one time increase in 1990 due to the recognition of a portion of the monies derived from the County's successful lawsuit against the State to recover Secondary Road Patrol funding. These funds have been designated for operational improvements such as optical disc storage, voice response communication systems, and power plant improvements.

Resources Carried Forward represent, initially, those funds anticipated to be available from prior year's surplus and, subsequently, supplemented thru year-end closing and the Budget Amendment Process to reflect products and services for which the County is obligated but has not yet received.

The following schedule provides an overview of County appropriations:

	1988	1989	FINANCE	COMMITTEE
	ACTUAL EXPENSE	AMENDED BUDGET	RECOMMENDATION 1990	1991
ADMIN OF JUSTICE	\$30,645,136	\$33,047,212	\$35,391,332	\$37,196,807
LAW ENFORCEMENT	43,091,337	49,248,181	51,553,281	54,003,984
GENERAL GOVERNMENT	28,501,463	30,877,715	31,856,857	32,297,182
COUNTY EXECUTIVE	139,111,810	158,858,587	164,739,499	172,011,059
NON-DEPT APPROPRIATIONS	9,823,891	10,639,026	12,387,634	16,493,357
TOTAL RESOURCES	\$251,173,637	\$282,670,721	\$295,928,603	\$312,002,389

The Administration of Justice Program Area, which includes Circuit, District and Probate Courts, increased \$2.3 million (7.1%) in 1990 and \$1.8 million (5.1%) in 1991, reflecting the continued support for Judicial Services thru the addition of twenty positions in 1990, almost all in District Court, and twelve positions in 1991 due to the addition of two new Circuit Court Judges.

The Law Enforcement Program Area, which includes the Prosecuting Attorney and the Sheriff, increased \$2.3 million (4.7%) in 1990 and \$2.5 million (4.8%) in 1991, reflecting the allocation of resources necessary to establish the Child Sexual Assault Unit identified by the Prosecutor as his number one priority, as well as enhance several Sheriff Department programs including Marine Safety, Protective Services and the Narcotic Enforcement Team.

The General Government Program Area, which includes the Clerk/Register, Treasurer, Drain Commissioner and Board of Commissioners, as well as the Library Board, increased \$1.0 million (3.2%) in 1990 and \$440,000 (1.4%) in 1991, reflecting the continuation of current programs with normal inflationary increases except for election expenses anticipated for 1990.

The County Executive programs increased \$5.9 million (3.7%) in 1990 and \$7.3 million (4.4%) in 1991, reflecting expansion of services in Community Mental Health and Public Health Programs, as well as increased costs for Social Services Hospitalization, offset by completion of Solid Waste Planning funded by the General Fund with Solid Waste Facility construction costs to be funded through issuance of revenue bonds.

Non-Departmental Appropriations increased \$1.7 million (16.4%) in 1990 and \$4.1 million (33.1%) in 1991, reflecting retirement of principal and interest payments on Building Authority Bonds for construction of the new jail, provision for future building space requirements including expansion of the Court House and construction of a Computer Center, and continuation of the Tri-party Road Improvement Program.

By any measure, Oakland County as a corporate entity is a large and complex organization that requires increasingly sophisticated stewardship as each decade passes. With a 1990 authorized work force of just under 4,000 employees, up 113 from that initially approved in 1989, and a payroll and fringe benefit burden in excess of \$156 million, including a 4.5 percent general salary increase, the County stands as one of the top five employers within its 940 square mile boundaries. Using the budget as a yardstick would place this \$300 million conglomeration of public services among the top third of all State governments if, indeed, Oakland County was a State government. As a county, however, with a State Equalized Value in excess of \$23 billion and a population greater than 1.1 million residents to serve, Oakland County ranks as the second largest county in Michigan and among the top five in the nation when comparing per capita income.

As the County enters the decade of the 1990s, which holds much promise, and prepares for the new century with great expectations, the realization of the burden of responsibility for managing such an enterprise and the ultimate impact it can have on the quality of each of our lives can become overwhelming. This budget, which represents a highly rational allocation of financial, capital and human resources, reflects in a very personal way the quality and commitment of competent public servants, both elected and appointed, that Oakland County is, indeed, fortunate to have in its employ. Their collective ideas and communication skills were necessary ingredients in the preparation of this document and it will be their collective abilities and hard work that will ultimately translate this inanimate object into a living program of service delivery and make a seemingly unmanageable task manageable.


The budget document can only serve as a blueprint; as reality unfolds, we are invariably confronted with unforeseen circumstances that require formulation of new and insightful policies to serve as complementary guidelines to budget execution. The year 1989 saw several such policies promulgated, including:

- Loan of County Funds Policy, whereby no County funds shall be loaned or advanced to any other unit of government without a computed interest rate no less than the prevailing prime interest rate.
  
- Requirements on Professional Services Contracts - require that contracts which specify the scope of work and completion date with a fixed price must be billed accordingly, and that work beyond the original scope must have prior approval and be billed separately.
  
- Cooperative Purchasing Program - administered by the Purchasing Division of the Department of Management and Budget to foster intergovernmental cooperative purchasing agreements throughout Michigan to obtain lower costs for all participants by combining volumes and increasing purchasing power.

Again, to assist in the management of County business and make these and other policies and administrative regulations a formal part of our institutional memory, the Department of Management and Budget has been commissioned to formulate a Fiscal Policy Manual for presentation to the Finance Committee in early 1990. The Fiscal Policy Manual will encompass policies intended to govern such matters as Accounting and Budgeting, Purchasing, Revenue and Investments, Capital Improvement, Debt Management, Reserve Policies, as well as Communication and Disclosure Policies. This manual, like the budget, will become a dynamic part of the management process as it is practiced in Oakland County.

Many thanks to all those who participated in the development of this budget and workplan. I look forward to working with you in making it a reality.

Respectfully submitted,



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

To the Board of Commissioners:

Presented herein is the 1990-91 County Executive Budget Recommendation.

The hallmarks of this recommendation, as with previous recommendations, are: balanced finances, maximum service delivery and the delicate balancing of the needs and resources of the County's diverse functions. This recommended budget carefully balances the varied services of the County helping to ensure the last dollar spent on law enforcement goes as far as the last dollar spent on the courts or human services or the economic well being of our citizenry.

Development of this recommendation required the cooperation of all departments to maximize service within the confines of limited resources. Whether it was the Courts trying new and innovative techniques such as video recording and voice response phone systems, expanding the cooperative purchasing program, providing more Equalization contract assessing, etc., cooperation and commitment to provide the taxpayers "the best value for their dollar" is evident throughout this recommendation.

This budget is designed to guide and control departmental expenditures. The budget process should not be looked at as an exercise the County goes through every two years but, rather, a method to control cost, balance finances and measure individual departmental performance.

Revenues for governmental funds total \$217.3 million for 1990 and \$230.7 million for 1991, while proprietary and special revenue funds total \$78.0 million for 1990 and \$80.8 million for 1991. The total County budget (excluding Road Commission) is \$295.3 million for 1990 and \$311.5 million for 1991.

Property taxes represent only 38% of revenues, or \$108.5 million, for governmental fund operations and \$5.6 million for Parks and Recreation in 1990. For 1991 the figures are \$117.1 million and \$5.8 million, respectively. The recommended 1990 budget is predicted on a tax rate of 4.6931 mills, the same levy that has been in place since 1982. Due to the County's success in economic development and cost containment, the 1991 budget contemplates a tax reduction to 4.5526 mills. The tax rate for Parks and Recreation is anticipated to be .2210 mills in 1990 and .2164 mills in 1991.

Other significant revenue factors are the delinquent property tax penalty from the 1988 series becoming available in 1991 and population increases reflected in the 1990 census increasing the County's share of state income tax.

Expenditures summarized (in millions) are as follows:

	<u>1990</u>	<u>1991</u>
<b>Governmental Funds</b>		
Human Services	73.4	76.9
Law Enforcement	48.2	50.6
Judicial	35.1	37.0
General Government	14.6	14.5
Non-Departmentals	12.3	16.4
Management and Budget	10.6	11.3
All Others	23.1	24.0
<b>Total Governmental</b>	<u>217.3</u>	<u>230.7</u>
 <b>Proprietary and Special Revenue</b>		
Public Works	21.1	21.9
Drain Commission	17.1	17.6
Parks and Recreation	10.4	10.9
Community & Economic Development	9.5	10.0
All Others	19.9	20.4
<b>Total Proprietary &amp; Special Revenue</b>	<u>78.0</u>	<u>80.8</u>
 <b>Total Budget</b>	<b>295.3</b>	<b>311.5</b>

Significant individual expense changes include:

1990:

- Retirees' Hospitalization (to bring in line with actuarial funding.	2,545,728
- Social Services Hospitalization	1,029,125
- Budget projects (Capital improvements that have a pay back of less than 4 years).	470,000
- Juvenile Maintenance	442,800
- Indigent Defense Attorney fees	429,160

1991:

- Future Space Requirements	2,869,045
- Additional Circuit Judges and related support.	1,400,000
- Contingency	648,105
- Election Expense	(759,000)

People comprise the vast majority of cost with a total of 3,980 positions in 1990 (285 more than were included when the County first looked at the 1989 Budget), and 4,010 in 1991. The growth of positions be constrained to those that support themselves and those absolutely necessary and justified beyond a reasonable doubt if future budgets are to be balanced.

On the other hand, people resources are the most important ingredient in providing effective public service and Oakland places a premium on its ability to attract and keep an educated and skilled workforce by maintaining a competitive wage rate. This budget recommendation provides for a 4.5% general salary increase for 1990 and 1991, respectively.

Two additional items are noted: The administrative contingency and the inclusion of professional services for development of programs which will continue the County's ability to do more within limited resources.

An administrative contingency of \$100,000 is recommended to handle routine expenditures which, heretofore, would require involvement of two or three committees and divert time from more significant matters. Transfers from this account would be limited to \$10,000 and be reported continuously to the Finance Committee with in-depth presentations quarterly. The need for such an account was brought about by excluding many expenditure requests previously included in the Budget as "possibly necessary".

To continue the County's efforts to find more cost effective ways to provide services, \$100,000 annually is recommended for conducting operational reviews. It is anticipated such studies will include records management, District Court procedures, applicability of voice response systems, feasibility and advisability of consolidating accounts receivable functions, review of divisional cash handling practices, etc. These expenditures will be easily judged on the basis of saving more than they cost. (It is proposed the Finance Committee, as well as the appropriate liaison committee, review all studies and agree on their merits.)

In conclusion, the 1990-91 Budget is a tight recommendation which must be closely adhered to and monitored to ensure the County maintains its tradition of sound balanced finances.

I thank all County Departments who cooperated in developing this recommendation with a special thanks to Personnel and Budget who had the difficult task of balancing the diverse interests of the County.

My staff stands ready to assist you in your deliberations.

Yours truly,



Daniel T. Murphy  
COUNTY EXECUTIVE



COUNTY OF OAKLAND  
1990-1991 BIENNIAL BUDGET  
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #89

BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C., CHAIRMAN  
IN RE: 1990 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 1990-1991 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 \$296,477,790 for calendar year 1990, 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 1990 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 \$2,238,600 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (11/17 or \$1,448,506) and the Sheriff's Department (6/17 or \$790,094).

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 Road Improvement Funds may be released to the Road Commission upon approval of the specific projects by the Government and Transportation Committee of the Board of Commissioners.

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

- 1) Objective is to be self-funded.
- 2) Fund to retain all earnings excepting penalties and \$1.1 million interest until such time as self-funding is reached.
- 3) After self-funding is reached, all earnings are to be credited to the General Fund for capital, debt and operating costs associated with any Courthouse expansion, a new Computer Center, parking ramp and/or Library expansion or new facility.

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 \$142,541 (or one-half of the \$285,082) convention facility tax revenues distributed by the state to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

BE IT FURTHER RESOLVED that:

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 Emergency Salaries and Summer Help 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.

(f) Transfers may be made from the non-departmental reserve account Administrative Contingency as specific requests for this item are reviewed and approved by the Fiscal Officer, contingent upon adherence to the following conditions:

(1) The amount of funds to be transferred for any one purpose shall not exceed \$10,000;

(2) The purpose of the transfer is related solely to operating expenses and cannot be utilized for any personnel considerations;

(3) A contingency listing showing beginning balance, itemization of each transfer, and current balance shall be maintained and available on request, as well as a formal part of the County Executive's Quarterly Financial Forecast.

(g) Prior approval of the Finance Committee shall be required for any expenditure from the professional services account in the Administrative Division of the Department of Management and Budget. Requests for such approval shall include details of the nature of the services, their anticipated results and anticipated time frame. Results of any studies funded under this line item shall be reviewed by the Finance Committee.

(h) The Finance Officer is authorized to make appropriate budget amendments to accommodate Township contracts for patrol services. The Finance Officer shall report such amendments to the Finance, Public Services and Personnel Committees on a timely (as they occur) basis.

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

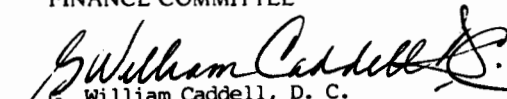


adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

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 1990 General Appropriations Act as detailed in the 1990-1991 Biennial Budget document, including subsequent amendments.

FINANCE COMMITTEE

  
G. William Caddell, D. C.  
Chairperson

OAKLAND COUNTY  
1990-1991 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 Counsel  
Public Information  
Community Affairs  
Grants Coordinator  
Auditing  
Non-Dept. Appropriations

The County's financial resources are budgeted by two major categories: Governmental Funds, and Special Revenue and Proprietary Funds. The former includes:

General Fund	Land Sales Fund	Friend of the Court Fund
Children's 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 Revenues 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 required 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:

1990 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 to take necessary measures to bring appropriations into balance with estimated revenues in any fund.	Any time Expenditures are projected to exceed appropriations in any fund (vice versa)	---
Determine County Equalized Value	In April (April 26)	April 19
Certification of Equalization Report along with tabular statement	On or Before First Monday in May (April 26)	April 19
Appointment of County Representative to State Board	On or Before First Monday in May (April 26)	April 19
Submit County Executive Budget Recommendations	By First Board Meeting in October (October 11)	----
Finance Committee Hearings (Public Meetings) to review Executive's Recommendation	----	October 12 through November 15
Certification of Tax Rate (General Property Tax Act No. 206, 1893, As Amended)	During October Session (October 25)	October 18
Fix time and place of Public Hearing on Budget and proposed Appropriation Act (Notice published 10 days prior to Hearing)	Before Adoption of General Appropriation Act (November 8)	November 1
Adopt Budget and General Appropriations Act P.A. 139 (Hold Public Hearing)	On or Before December 31 (December 13)	November 15

BGAA 3

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
<b>PROPERTY TAXES</b>															
TAX LEVY	\$79,704,049	\$96,654,000	\$96,654,000	\$96,655,450	\$100,533,618	\$117,142,932	\$100,533,618	\$117,142,932	\$100,533,618	\$117,142,932	\$100,533,618	\$117,142,932	\$126,417,978	\$136,426,780	\$147,178,928
LESS: ALLOW. TIFA/LDFA		(1,360,000)	(1,360,000)	(917,942)	(1,153,500)	(1,403,200)	(1,153,500)	(1,403,200)	(1,153,500)	(1,403,200)	(1,153,500)	(1,403,200)	(1,562,400)	(1,753,200)	(1,964,000)
DELINQUENT TAXES		(450,000)	(450,000)	(785,631)	(825,000)	(866,000)	(825,000)	(866,000)	(825,000)	(866,000)	(825,000)	(866,000)	(885,000)	(955,000)	(1,030,000)
TAX TRIBUNAL APP.		(150,000)	(150,000)	(115,897)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(175,000)	(200,000)	(225,000)
REVOLVING TAX FUND	4,319,027														
<b>NET CURRENT PROPERTY TAX</b>	<b>84,023,076</b>	<b>94,694,000</b>	<b>94,694,000</b>	<b>94,835,980</b>	<b>106,405,118</b>	<b>114,723,732</b>	<b>106,405,118</b>	<b>114,723,732</b>	<b>106,405,118</b>	<b>114,723,732</b>	<b>106,405,118</b>	<b>114,723,732</b>	<b>123,795,578</b>	<b>133,518,580</b>	<b>143,959,928</b>
<b>OTHER TAXES</b>															
DEL. TAXES - PRIOR YRS.	492,883	400,000	400,000	550,000	577,000	605,000	577,000	605,000	577,000	605,000	577,000	605,000	630,000	660,000	690,000
TRAILER TAX	87,488	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
LAND TRANSFER TAX	4,312,642	4,000,000	4,000,000	4,391,400	4,250,000	4,400,000									
<b>TOTAL OTHER TAXES</b>	<b>\$4,893,013</b>	<b>\$4,488,000</b>	<b>\$4,488,000</b>	<b>\$5,029,400</b>	<b>\$4,915,000</b>	<b>\$5,093,000</b>	<b>\$665,000</b>	<b>\$693,000</b>	<b>\$665,000</b>	<b>\$693,000</b>	<b>\$665,000</b>	<b>\$693,000</b>	<b>\$718,000</b>	<b>\$748,000</b>	<b>\$778,000</b>
<b>TOTAL TAXES</b>	<b>\$88,916,089</b>	<b>\$99,182,000</b>	<b>\$99,182,000</b>	<b>\$99,865,380</b>	<b>\$111,320,118</b>	<b>\$119,816,732</b>	<b>\$107,070,118</b>	<b>\$115,416,732</b>	<b>\$107,070,118</b>	<b>\$115,416,732</b>	<b>\$107,070,118</b>	<b>\$115,416,732</b>	<b>\$124,513,578</b>	<b>\$134,266,580</b>	<b>\$144,737,928</b>
<b>BUDGETED RECEIPTS - GENERAL FUND</b>															
<b>STATE AND FEDERAL</b>															
COUNTY EXECUTIVE-ADMIN.	\$385	\$840	\$840	\$840											
COOPERATIVE EXTENSION	8,009	8,000	8,000	8,000	9,000	9,000	21,800	9,000	21,800	9,000	21,800	9,000	14,000	14,000	14,000
BOARD OF COMMISSIONERS	22,581	23,250	23,250	21,150	20,480	20,480	20,500	20,500	20,500	20,500	20,500	20,500	21,400	22,400	23,400
CULTURAL COUNCIL GRANTS	5,400	5,400	5,400	5,400	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200
CIRCUIT JUDGES SALARIES	425,817	455,400	476,674	476,674	490,974	577,946	491,000	578,000	491,000	578,000	491,000	578,000	595,284	613,143	631,537
PROBATE JUDGES SALARIES	288,833	312,600	324,380	324,380	334,831	344,876	334,800	344,900	334,800	344,900	334,800	344,900	444,000	457,000	471,000
DISTRICT JUDGE SALARIES	284,700	338,200	708,240	354,120	364,744	375,686	364,700	375,700	364,700	375,700	364,700	375,700	386,957	398,565	410,522
MARINE SAFETY	191,650	150,000	150,000	150,000	180,112	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
STATE INCOME TAX	11,667,806	11,465,563	11,465,563	12,264,363	12,877,000	13,530,000	12,877,000	13,530,000	12,877,000	13,530,000	12,877,000	13,530,000	14,140,000	14,775,000	15,440,000
STATE REIMB. - P.A. 228	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,172,461	2,213,700	2,172,500	2,213,700	2,172,500	2,213,700	2,172,500	2,170,743	2,169,121	2,127,271
FEDERAL REVENUE SHARING	151,677														
CONVENTION FACILITY TAX	692,768	44,314	44,314	17,257	285,082	285,082	285,100	285,100	285,100	285,100	285,100	285,100	300,000	310,000	325,000
STATE INSTITUTIONS	2,232			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	1,000
CIGARETTE TAX DISTRIB.		2,500,000	2,500,000	2,365,900	2,238,627	2,064,014	2,238,600	2,064,000	2,238,600	2,064,000	2,238,600	2,064,000	1,971,000	1,882,000	1,798,000
INDIRECT COST RECOVERY	366,322	333,000	333,000	472,500	301,500	301,500	301,500	301,500	301,500	301,500	301,500	301,500	315,000	329,000	344,000
	\$16,321,917	\$17,850,305	\$18,253,399	\$18,676,322	\$19,332,288	\$19,877,245	\$19,344,900	\$19,877,400	\$19,344,900	\$19,877,400	\$19,344,900	\$19,877,400	\$20,554,584	\$21,165,429	\$21,779,930

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
<b>CHARGES FOR SERVICES</b>															
AUDITING	\$49,801	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$57,475	\$60,061	\$62,764
CORPORATION COUNSEL	560														
CULTURAL AFFAIRS	6,212	32,890	32,890	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200	32,200
ECONOMIC DEVELOPMENT	97,390	64,400	64,400	64,400	47,500	49,500	47,500	49,500	47,500	49,500	47,500	49,500	51,727	54,855	56,488
ACCOUNTING	24,261	13,500	13,500	13,500	36,260	37,892	46,000	48,000	46,000	48,000	46,000	48,000	50,160	52,417	54,776
AUCTION REVENUE	11,873	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
EQUALIZATION	463,750	631,175	645,896	531,175	501,849	565,081	654,714	725,426	654,714	725,426	654,714	725,426	758,080	792,183	827,832
REIMBURSEMENT	145,210	150,050	150,050	155,050	162,750	170,888	162,750	170,888	162,750	170,888	162,750	170,888	179,430	188,400	197,820
SAFETY DIVISION	480,157	459,695	463,795	480,795	527,731	549,851	527,731	558,474	527,731	558,474	527,731	558,474	578,941	608,044	637,500
DIST. COURT PROBATION	480,461	558,325	558,325	558,325	628,625	731,375	628,625	731,375	628,625	731,375	628,625	731,375	782,000	866,500	976,000
FACILITIES ENGINEERING	14,773	21,632	21,632	21,632	15,000	16,000	15,000	16,000	15,000	16,000	15,000	16,000	17,000	18,000	20,000
SOLID WASTE	49,988	349,615	349,615	349,615			49,000		49,000		49,000				
PUBLIC WORKS - ADMIN.	53,957	54,330	54,330	54,330	52,160	54,517	74,750	76,550	74,750	76,550	74,750	76,550	75,000	75,000	75,000
PLANNING	188,405	145,600	149,793	145,600	151,424	157,481	190,000	190,000	190,000	190,000	190,000	190,000	198,550	207,485	216,822
EMPLOYEE RELATIONS	7,677	7,500	7,500	7,500	7,800	8,100	7,800	8,100	7,800	8,100	7,800	8,100	8,400	8,700	9,000
MEDICAL EXAMINER	21,225	18,900	18,900	18,900	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	21,500	22,500	23,500
PUBLIC SERVICES	11,808	15,000	15,000	15,000	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	15,153	15,834	16,547
CLERK/REGISTER OF DEEDS	3,027,928	3,050,000	3,050,000	3,018,865	3,004,000	3,117,000	7,300,000	7,572,288	7,300,000	7,572,288	7,300,000	7,572,288	7,913,041	8,269,128	8,641,239
TREASURER	4,261,742	4,877,337	4,877,337	4,105,237	2,153,387	4,124,743	2,162,384	4,143,142	2,162,384	4,143,142	2,162,384	4,143,142	4,513,400	4,235,900	4,235,900
CIRCUIT COURT	1,539,670	1,520,130	1,520,130	1,520,130	1,725,270	1,806,591	1,725,270	1,813,591	1,725,270	1,813,591	1,725,270	1,813,591	1,887,887	1,972,843	2,061,620
FRIEND OF THE COURT	6,116,882	5,803,470	5,803,470	5,803,470	4,637,513	4,637,513	5,697,498	6,002,244	5,697,498	6,002,244	5,697,498	6,002,244	6,233,197	6,513,691	6,806,807
DIV. I (WALLED LAKE)	1,028,150	967,435	1,046,011	1,066,011	1,066,621	1,092,086	1,186,000	1,210,000	1,186,000	1,210,000	1,186,000	1,210,000	1,216,380	1,271,117	1,328,317
DIV. II (CLARKSTON)	472,351	422,514	422,514	492,514	512,020	524,254	600,000	614,000	600,000	614,000	600,000	614,000	589,895	532,840	556,818
DIV. III (ROCH. HILLS)	1,060,474	924,030	1,058,523	1,200,523	1,426,193	1,637,437	1,431,593	1,643,937	1,431,593	1,643,937	1,431,593	1,643,937	1,880,366	2,159,735	2,388,707
DIV. IV (TROY)	1,074,603	1,043,172	1,072,340	1,241,200	1,270,590	1,365,525	1,303,730	1,365,525	1,303,730	1,365,525	1,303,730	1,365,525	1,326,362	1,355,163	1,383,627
PROBATE COURT	446,169	652,800	652,800	532,800	560,066	582,472	766,962	797,118	766,962	797,118	766,962	797,118	851,020	886,963	924,558
LEGAL PROCESSING	122,728	136,500	185,763	185,763	206,896	214,646									
PROSECUTING ATTORNEY	28,652	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000
SHERIFF	7,495,545	10,390,849	10,527,727	9,267,662	9,624,140	10,072,000	9,584,947	9,997,569	9,584,947	9,997,569	10,644,867	11,111,129	11,611,100	12,133,600	12,679,600
LIBRARY BOARD	64,920	67,750	67,750	66,807	77,402	81,837	77,402	81,837	77,402	81,837	77,402	81,837	85,500	89,400	93,400
DRAIN COMMISSIONER	1,233,798	1,489,179	1,585,148	1,410,261	1,788,166	1,884,574	1,926,669	2,045,494	1,926,669	2,045,494	1,926,669	2,045,494	2,137,500	2,233,700	2,334,200
	\$30,081,119	\$34,008,778	\$34,476,139	\$32,516,265	\$30,391,663	\$33,689,663	\$36,394,625	\$40,089,358	\$36,394,625	\$40,089,358	\$37,056,755	\$40,782,488	\$42,662,573	\$44,304,165	\$46,187,042
<b>BUDGETED RECEIPTS - OTHER GOV'T FUNDS STATE AND FEDERAL</b>															
HEALTH- STATE SUBSIDY	\$2,093,429	\$2,115,623	\$2,167,830	\$2,115,623	\$2,238,377	\$2,238,377	\$2,238,377	\$2,238,377	\$2,238,377	\$2,238,377	\$2,238,377	\$2,238,377	\$2,339,100	\$2,444,400	\$2,554,400
DISASTER CONTROL	13,088	12,000	12,000	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	17,000	18,000
CHILD CARE SUBSIDY	4,096,723	4,096,125	4,096,125	4,096,125	4,096,125	4,096,125	4,096,125	4,096,125	4,096,125	4,096,125	4,096,125	4,096,125	4,280,500	4,473,100	4,504,000
COMMUNITY MENTAL HEALTH	19,848,346	25,686,103	22,271,138	22,142,151	23,912,153	24,530,197	24,415,386	25,510,461	24,415,386	25,510,461	24,540,273	25,635,348	25,381,900	26,343,600	27,289,300
SOC. SERV.-FOSTER CARE	31,315	44,200	44,200	34,200	53,557	53,557	44,000	44,000	44,000	44,000	44,000	44,000	46,000	48,000	50,100
	\$26,082,901	\$31,954,051	\$28,591,293	\$28,400,099	\$30,316,212	\$30,934,256	\$30,809,888	\$31,904,963	\$30,809,888	\$31,904,963	\$30,934,775	\$32,029,850	\$32,063,500	\$33,326,100	\$34,415,800

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
<b>CHARGES FOR SERVICES</b>															
FRIEND OF THE COURT	\$398,640	\$486,017	\$486,017	\$486,017	\$435,040	\$435,040	\$438,500	\$441,000	\$438,500	\$441,000	\$438,500	\$441,000	\$441,000	\$441,000	\$441,000
HEALTH	1,266,353	1,335,275	1,355,035	1,263,825	1,274,520	1,240,745	1,484,960	1,433,928	1,484,960	1,433,928	1,484,960	1,433,928	1,498,500	1,565,900	1,636,400
EMERGENCY MED. SERVICES	162,332	172,400	172,400	172,400	160,664	160,664	183,750	185,400	183,750	185,400	183,750	185,400	186,500	196,000	205,000
ANIMAL CONTROL	531,685	531,038	531,038	531,038	679,002	731,010	661,002	744,510	661,002	744,510	661,002	744,510	778,013	813,023	849,610
LAND SALES	105,398	20,000	20,000	3,900	20,000	20,000	2,253	625	2,253	625	2,253	625			
INST. & HUMAN SERV-ADMIN	10,744														
CHILDREN'S VILLAGE	1,610,565	1,225,904	1,501,454	1,136,904	1,870,944	1,955,135	1,790,944	1,853,535	1,790,944	1,853,535	2,009,944	2,072,535	2,043,200	2,135,000	2,231,200
SOCIAL SERVICES-HOSP.	4,913	11,800	11,800	5,800	4,000	3,500	4,000	3,500	4,000	3,500	4,000	3,500	3,500	3,500	3,500
JUVENILE MAINTENANCE	581,388	609,100	609,100	609,100	702,264	737,377	702,264	737,377	702,264	737,377	702,264	737,377	773,246	812,958	853,606
MEDICAL CARE FACILITY	4,252,890	4,200,000	4,200,000	4,316,000	4,517,800	4,744,300	4,518,800	4,708,300	4,518,800	4,708,300	4,518,800	4,708,300	4,920,200	5,141,600	5,373,000
	\$8,924,907	\$8,591,614	\$8,886,924	\$8,525,064	\$9,665,034	\$10,027,771	\$9,787,273	\$10,108,175	\$9,787,273	\$10,108,175	\$10,006,273	\$10,327,175	\$10,644,159	\$11,108,981	\$11,593,316
<b>MISCELLANEOUS REVENUE</b>															
INVESTMENT INCOME	\$9,435,915	\$10,150,000	\$10,150,000	\$10,150,000	\$11,420,000	\$11,150,000	\$11,420,000	\$11,150,000	\$11,420,000	\$11,150,000	\$11,420,000	\$11,150,000	\$10,865,000	\$11,250,000	\$11,600,000
BUDGETED PROJECTS							\$470,000		\$470,000		\$470,000				
SUNDRY	1,400,905	300,000	1,908,714	3,090,714	350,000	400,000	350,000	400,000	350,000	400,000	350,000	400,000	450,000	500,000	550,000
	\$10,836,820	\$10,450,000	\$12,058,714	\$13,240,714	\$11,770,000	\$11,550,000	\$12,240,000	\$11,550,000	\$12,240,000	\$11,550,000	\$12,240,000	\$11,550,000	\$11,315,000	\$11,750,000	\$12,150,000
<b>RESOURCE CARRIED FORWARD</b>															
PRIOR YEAR'S BALANCE	\$9,624,664	\$2,428,955	\$7,104,147	\$6,805,418			\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000			
<b>TOTAL AVAILABLE REVENUES</b>															
ALL GOVERNMENTAL FUNDS	\$190,788,418	\$204,465,703	\$208,552,616	\$208,029,262	\$212,795,315	\$225,895,667	\$217,846,804	\$231,146,628	\$217,846,804	\$231,146,628	\$218,852,821	\$232,183,645	\$241,753,394	\$255,921,255	\$270,864,016
<b>SPECIAL REVENUE AND PROPRIETARY FUNDS</b>															
<b>PROPERTY TAX</b>															
PARKS AND RECREATION	\$4,566,224	\$4,870,000	\$4,870,000	\$4,870,000	\$5,612,064	\$5,786,235	\$5,612,064	\$5,786,235	\$5,612,064	\$5,786,235	\$5,170,000	\$5,786,235	\$6,046,616	\$6,318,713	\$6,603,055
<b>INTERGOVERNMENTAL REVENUE</b>															
COMM. DEV. BLOCK GRANT	\$4,450,109	\$8,686,492	\$8,609,111	\$4,013,170	\$8,917,033	\$9,383,207	\$8,957,766	\$9,423,940	\$8,957,766	\$9,423,940	\$8,959,101	\$9,423,940	\$9,383,000	\$9,383,000	\$9,383,000
COMM. DEV. EMER. SHELTER	\$51,821	\$88,579		\$62,764	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
COMM. DEV. RENTAL REHAB.	\$123,076	\$469,501	\$108,995	\$136,976	\$324,781	\$326,805	\$324,781	\$326,805	\$324,781	\$326,805	\$324,781	\$326,805	\$327,000	\$327,000	\$327,000
PROBATION ENHANCEMENT	52,469	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	70,015	73,166	76,458
PROBATION ENHANCE. DISC.	101,247	100,000	100,000	100,000	100,000	100,000	100,000	100,000	96,000	100,000	96,000	100,000	104,500	109,202	114,117

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
HEALTH-FAMILY PLANNING	301,370	338,545	350,337	338,545	350,337	350,337	374,561	393,418	374,561	393,418	374,561	393,418	411,100	429,600	448,900
HEALTH-WIC	602,922	632,168	600,695	632,168	603,571	603,571	696,665	730,054	696,665	730,054	696,665	730,054	762,900	797,200	833,100
HEALTH-S.I.D.S. GRANT	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	8,000
HEALTH-M.D.P.H.O.S.A.S.	2,076,954	1,863,003	2,437,655	1,863,003	2,489,505	2,489,505	2,529,898	2,648,773	2,529,898	2,648,773	2,529,898	2,648,773	2,767,900	2,892,500	3,022,700
HEALTH-MCH BLOCK GRANT	220,834	231,014	131,136	231,014	131,136	131,136	151,270	158,952	151,270	158,952	151,270	158,952	166,100	173,600	181,400
HEALTH-HYPERTENSION	70,999	69,336	72,336	69,336	72,336	72,336	85,571	89,896	85,571	89,896	85,571	89,896	93,900	98,200	102,600
HEALTH-CHILD HEALTH SERV	186,719	179,655	214,448	179,655	214,448	214,448	232,973	244,650	232,973	244,650	232,973	244,650	255,700	267,200	279,200
HEALTH-E.P.S.D.T.	734,260	767,323	836,298	767,323	836,289	836,289	910,507	956,363	910,507	956,363	910,507	956,363	999,300	1,043,400	1,091,400
HEALTH-INFANT HEALTH MD	246,657	215,596	215,000	215,596	215,000	215,000	249,825	261,711	249,825	261,711	249,825	261,711	273,500	285,800	298,700
HEALTH-T. B. OUTREACH GR	24,762	35,318	35,318	35,318	35,318	35,318	38,609	40,930	38,609	40,930	38,609	40,930	42,800	44,700	46,700
HEALTH-POST PARTUM	76,163	176,799													
HEALTH-PRENATAL COORD.			68,000		68,000	68,000	81,692	85,324	81,692	85,324	81,692	85,324	89,200	93,200	97,400
HEALTH-M.I.C./I.H.T.P.			99,161		99,161	99,161	111,255	116,710	111,255	116,710	111,255	116,710	122,000	127,400	133,200
PROS. - COOP. REIMB.	753,082	727,005	873,197	873,197	873,197	873,197	916,119	960,400	916,119	960,400	916,119	960,400	1,003,620	1,048,780	1,095,980
SECONDARY ROAD PATROL	824,920	758,255	800,378	758,255	835,832	835,832	800,378	800,378	800,378	800,378	766,448	766,448	836,400	874,030	913,360
SH-CLASSIFICATION GRANT	123,683														
J. T. P. A.	4,062,044	5,294,173	5,061,205	6,611,453	6,506,686	6,506,686	6,500,782	6,660,027	6,500,782	6,660,027	6,605,549	6,660,027	6,660,000	6,660,000	6,660,000
SKILLMAN TRUST	159,161	255,800	187,000	187,000	169,680	75,000	169,680	75,000	169,680	75,000	162,000	75,000	75,000	75,000	75,000
SMALL BUSINESS CENTER	106,283	105,000	105,000	105,000	105,000	105,000	118,550	124,420	118,550	124,420	118,550	124,420	130,019	135,870	141,984
AREA DEVELOPMENT OFFICE	89,715	96,000	96,000	96,000	96,000	96,000	113,150	118,800	113,150	118,800	113,150	118,800	124,146	129,733	135,571
SH. - AUTO THEFT PREV.	244,058	666,895	666,895	666,895	798,517	798,517	761,942	793,868	761,942	793,868	761,942	793,868	829,590	866,920	905,940
PROS. - AUTO THEFT PREV.	79,864	131,076	131,076	131,076	173,791	173,791	149,703	157,193	149,703	157,193	149,703	157,193	164,270	171,660	179,400
AIDS TESTING PROGRAM	105,901	100,492	264,899	100,492	264,899	264,899	271,541	285,157	271,541	285,157	271,541	285,157	298,000	311,400	325,400
PREVENTIVE HEALTH BLOCK	35,213	32,772	32,772	32,772											
PROSECUTOR-ANTI DRUG	118,898	178,838	178,838	178,838	337,727	337,727	172,158	179,191	172,158	179,191	172,158	179,191			
SHERIFF- ANTI DRUG	55,240	51,382	58,738	51,382	51,382	51,382	69,378	72,491	69,378	72,491	69,378	72,491	75,750	79,160	82,720
S.W.D.C. AUTO THEFT PREV	322,344														
CMH - HOMELESS ASSIST	18,590	200,000	200,000	200,000	135,692	135,692	137,825	141,410	174,491	178,076	174,491	178,076	147,800	154,400	161,400
CMH - ADOPTIVE SERVICES											33,769	33,769	33,679	33,679	33,679
HIV SURVEY FAMILY PLAN.	1,929		6,390												
HIV SURVEY GRANT	9,478	6,390		6,390	35,867	35,867	34,346	36,539	34,346	36,539	34,346	36,539	38,200	39,900	41,700
VETERANS' TRUST	422,299	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	319,645	319,600	339,625	354,908	370,879
<b>TOTAL INTERGOV'L REVENUE</b>	<b>\$16,861,065</b>	<b>\$22,857,407</b>	<b>\$22,274,063</b>	<b>\$19,043,618</b>	<b>\$25,292,265</b>	<b>\$25,665,783</b>	<b>\$25,511,925</b>	<b>\$26,433,400</b>	<b>\$25,544,591</b>	<b>\$26,470,066</b>	<b>\$25,637,497</b>	<b>\$26,464,513</b>	<b>\$26,684,014</b>	<b>\$27,139,608</b>	<b>\$27,542,888</b>
<b>CHARGES FOR SERVICES</b>															
<b>PARKS &amp; RECREATION</b>	<b>\$4,443,186</b>	<b>\$4,457,300</b>	<b>\$4,457,300</b>	<b>\$4,318,300</b>	<b>\$4,769,311</b>	<b>\$5,103,162</b>	<b>\$4,769,311</b>	<b>\$5,103,162</b>	<b>\$4,769,311</b>	<b>\$5,103,162</b>	<b>\$4,569,040</b>	<b>\$5,103,162</b>	<b>\$5,332,804</b>	<b>\$5,572,780</b>	<b>\$5,823,556</b>
LIBRARY BOARD	105,969	51,500	51,500	65,854	60,000	71,000	54,760	65,760	54,760	65,760	54,760	65,760	74,200	77,500	81,000
TELEPHONE COMMUNICATION	211,902	135,347	135,347	244,317	274,165	283,817	274,166	283,816	274,166	283,816	274,166	283,816	294,725	307,988	321,846
MAINTENANCE & OPERATION	1,226,917	1,411,900	1,416,775	1,411,900	1,262,149	1,308,134	1,204,797	1,249,213	1,204,797	1,249,213	1,204,797	1,249,213	1,265,667	1,322,622	1,382,140
MARKETS	209,198	220,191	223,251	292,469	238,050	244,043	245,448	252,383	245,448	252,383	245,448	252,383	249,666	261,213	273,298
LEASED VEH. OPERATION	232,454	133,881	133,881	133,881	143,535	145,493	153,000	165,000	153,000	165,000	172,200	184,200	172,425	180,184	188,292
MICROFILM & REPROD.	107,640	112,000	113,000	113,000	113,109	114,913	131,922	132,980	131,922	132,980	131,922	132,980	138,964	145,217	151,752
PRINT SHOP	43,836	30,785	30,785	30,785	35,000	36,000	42,200	43,452	42,200	43,452	42,200	43,452	45,407	47,451	49,586
RADIO COMMUNICATIONS	17,476	9,600	9,600	9,000	16,550	16,600	7,750	7,800	7,750	7,800	7,750	7,800	8,151	8,518	8,901
FOOD SERVICES	234,974	231,200	231,200	246,650	251,869	260,608	264,912	276,894	264,912	276,894	264,912	276,894	289,448	302,473	316,084

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
COMMISSARY FUND	140,341	176,800	176,800	176,800	170,000	160,000	243,087	253,038	243,087	253,038	243,087	253,038	264,420	276,320	288,760
*LIABILITY INSURANCE		3,950	3,950												
INDIGENT HOUSING	1,200	1,000	1,000	1,000											
*EQUIPMENT FUND	4,183	3,100	3,100	3,100	3,300	3,450	3,300	3,450	3,300	3,450	3,300	3,450	3,605	3,768	3,937
*MATERIALS MANAGEMENT	174,732	167,123	167,123	216,333	199,543	208,522	211,980	219,718	211,980	219,718	211,980	219,718	229,605	239,938	250,735
AVIATION	1,622,427	1,438,492	1,438,492	1,622,668	1,815,951	1,821,552	1,815,951	1,821,552	1,815,951	1,821,552	1,815,951	1,821,552	1,903,522	1,989,180	2,078,693
WATER & SEWER	18,785,160	17,261,413	17,261,413	17,261,413	19,408,009	20,105,709	19,408,009	20,105,709	19,408,009	20,105,709	19,408,009	20,105,709	20,708,879	21,330,145	21,970,048
DRAIN COMMISSIONER	15,570,607	17,567,550	17,567,550	16,067,000	17,500,864	18,262,390	17,078,889	17,552,909	17,078,889	17,552,909	17,078,889	17,552,909	18,343,000	19,169,300	20,032,000
*COMPUTER SERVICES	760,974	1,006,237	1,006,237	1,107,237	1,051,517	1,098,935	1,089,061	1,140,023	1,089,061	1,140,023	1,089,061	1,140,023	1,191,000	1,245,000	1,301,000
TREASURER-DELINQUENT TAX SOLID WASTE			7,000,000		1,749,200	2,333,130							16,250,000	53,900,000	55,800,000
TOTAL CHARGES FOR SERVICE	\$43,893,175	\$44,419,369	\$51,428,304	\$43,321,707	\$49,062,122	\$51,577,458	\$46,998,543	\$48,676,859	\$46,998,543	\$48,676,859	\$46,817,472	\$48,696,059	\$66,766,288	\$106,379,597	\$110,321,628
TOTAL-SPECIAL REVENUE AND PROPRIETARY FUNDS	\$65,320,464	\$72,146,776	\$78,572,367	\$67,235,325	\$79,966,451	\$83,029,476	\$78,122,532	\$80,896,494	\$78,155,198	\$80,933,160	\$77,624,969	\$80,946,807	\$99,496,918	\$139,837,918	\$144,467,571
GRAND TOTAL REVENUES - ALL FUNDS	\$256,108,882	\$276,612,479	\$287,124,983	\$275,264,587	\$292,761,766	\$308,925,143	\$295,969,336	\$312,043,122	\$296,002,002	\$312,079,788	\$296,477,790	\$313,130,452	\$341,250,312	\$395,759,173	\$415,331,587

\* INTERNAL SERVICE FUNDS REVENUE  
FROM OUTSIDE SOURCES ONLY

NOTE: GRAND TOTAL EXCLUDES DELINQUENT TAX REVOLVING  
FUND; THESE MONIES ARE DESIGNATED FOR FUTURE  
BUILDING SPACE NEEDS.

PREPARED BY:  
BUDGET DIVISION  
JANUARY 12, 1990



## 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, 1988 State Equalized Valuation (SEV) of \$23,395,403,757 or \$108,533,618 estimated property tax collections in 1990. 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. As a result, the County property tax millage rate will be reduced to 4.5526 mills when determining estimated property tax collections in 1991.

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

CIGARETTE TAX DISTRIBUTION: County share of distribution of revenue generated by a four cent (\$0.04) increase in the cigarette tax under P.A. 219 and P.A. 264 of 1987.

COOPERATIVE EXTENSION: Reimbursement of postage expenses from Michigan State University for Cooperative Extension mailings.

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

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

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 payment 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.

CONVENTION FACILITY LIQUOR TAX: County share of distribution of revenue generated from tri-county convention facilities tax levied under P.A. 106 and 4% liquor tax levied under P.A. 107 of 1985 when these revenues exceed the debt service requirements for convention facilities.

## REVENUE DESCRIPTION

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. Reduction of millage rate to 4.5526 from Headlee limitation will reduce this amount in 1991.

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.

MATERIALS MANAGEMENT-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, Oakland Schools and the State of Michigan for security services.

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).

FACILITIES ENGINEERING: Recovery of the cost to provide engineering services to agencies not in the County Budget such as Parks & Recreation.

PUBLIC WORKS - ADMINISTRATION: Reimbursement of salaries directly related to Water & Sewage Operations.

SOLID WASTE: Reimbursement of Solid Waste Management planning expenses.

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

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

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

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 to record official County records. Also includes Land Transfer Tax (P.A. 134 of 1966) of \$.55 for each \$500 of value of property transferred.

## REVENUE DESCRIPTION

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.

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.

PROSECUTOR: Legislative appropriation to provide services to crime victims and witnesses, tuition income from local police departments for training in legal procedures, and a portion of forfeiture funds.

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, reimbursement for housing of state prisoners diverted to the County jail, 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.

HEALTH-STATE SUBSIDY: Reflects cost sharing established by the Public Health Code for 1989-1990 and 1990-1991. 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 1989 estimated level of reimbursement is 6% 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 subject to a payment maximum, or "cap", imposed by the State.

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.

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

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

## REVENUE DESCRIPTION

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.

EMERGENCY MEDICAL SERVICES: Reimbursement of salaries and fringe benefits 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 Royal Oak to provide animal control and recovers 100% of actual cost.

LAND SALES: Revenue earned from sale of County property.

CHILDREN'S VILLAGE: State reimbursement for Cost of School Meals and reimbursement of state wards housed at the Village. Also State credit for Teachers Services at Children's Village School.

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

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

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  
1990-1991 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
<b>DEPARTMENTS &amp; INSTITUTION</b>															
<b>ADMINISTRATION OF JUSTICE</b>															
<b>CIRCUIT COURT</b>															
ADMINISTRATION	\$7,771,792	\$8,163,054	\$8,500,322	\$8,330,215	\$9,217,050	\$10,056,508	\$8,768,899	\$9,701,041	\$8,763,095	\$9,694,784	\$8,760,878	\$9,694,784	\$10,527,599	\$11,735,850	\$12,134,133
FRIEND OF THE COURT	4,377,670	4,872,201	4,919,644	4,831,566	6,893,545	5,733,876	5,416,960	5,920,850	5,414,858	5,917,858	5,433,169	5,917,858	5,775,243	5,948,724	5,971,834
	\$12,149,462	\$13,035,255	\$13,419,966	\$13,161,781	\$16,110,595	\$15,790,384	\$14,185,859	\$15,621,891	\$14,177,153	\$15,612,642	\$14,194,047	\$15,612,642	\$16,302,842	\$17,684,574	\$18,105,967
<b>DISTRICT COURT</b>															
DIV. I (WALLED LAKE)	\$1,317,785	\$1,303,060	\$1,407,875	\$1,404,274	\$1,630,760	\$1,712,228	\$1,511,833	\$1,572,103	\$1,509,841	\$1,570,935	\$1,503,005	\$1,570,935	\$1,773,306	\$1,853,105	\$2,286,495
DIV. II (CLARKSTON)	662,448	663,624	682,533	672,839	784,145	787,613	761,645	788,519	761,194	788,067	762,807	788,067	818,282	850,914	885,006
DIV. III (ROCH. HILLS)	1,204,819	1,372,940	1,557,613	1,538,381	1,932,922	1,995,640	1,680,533	1,721,427	1,687,498	1,720,292	1,692,497	1,720,292	2,012,301	2,307,176	2,398,786
DIV. IV (TROY)	1,218,413	1,228,553	1,288,974	1,270,471	1,378,573	1,834,071	1,385,379	1,445,589	1,384,369	1,444,568	1,353,307	1,444,568	1,687,027	1,750,406	1,816,537
	\$4,403,465	\$4,568,177	\$4,936,995	\$4,885,965	\$5,726,400	\$6,329,552	\$5,346,590	\$5,527,638	\$5,342,902	\$5,523,862	\$5,311,616	\$5,523,862	\$6,290,916	\$6,761,601	\$7,386,824
PROBATE COURT	\$13,927,891	\$14,071,759	\$14,532,433	\$15,188,619	\$16,801,023	\$17,283,940	\$15,648,856	\$15,932,620	\$15,701,597	\$15,985,303	\$15,510,265	\$15,963,403	\$18,059,474	\$18,884,768	\$19,642,719
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>\$30,480,810</b>	<b>\$31,675,191</b>	<b>\$32,889,394</b>	<b>\$33,236,364</b>	<b>\$38,638,018</b>	<b>\$39,483,876</b>	<b>\$35,181,385</b>	<b>\$37,082,149</b>	<b>\$35,221,652</b>	<b>\$37,121,007</b>	<b>\$35,015,928</b>	<b>\$37,099,907</b>	<b>\$40,653,232</b>	<b>\$43,330,943</b>	<b>\$45,135,510</b>
<b>LAW ENFORCEMENT</b>															
PROSECUTING ATTORNEY	\$6,003,835	\$6,790,363	\$7,216,060	\$7,001,264	\$8,619,200	\$9,660,153	\$7,975,742	\$8,551,606	\$7,967,746	\$8,543,484	\$7,929,019	\$8,469,049	\$10,555,213	\$11,489,937	\$12,445,424
SHERIFF	34,385,712	38,201,366	39,157,880	39,004,359	41,229,301	42,041,295	40,479,023	42,250,214	40,472,770	42,243,941	42,515,153	44,012,836	45,998,578	48,408,828	50,721,595
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$40,389,547</b>	<b>\$44,991,729</b>	<b>\$46,373,940</b>	<b>\$46,005,623</b>	<b>\$49,848,501</b>	<b>\$51,701,448</b>	<b>\$48,454,765</b>	<b>\$50,801,820</b>	<b>\$48,440,516</b>	<b>\$50,787,425</b>	<b>\$50,444,172</b>	<b>\$52,481,885</b>	<b>\$56,553,791</b>	<b>\$59,898,765</b>	<b>\$63,167,019</b>
<b>GENERAL GOVERNMENT</b>															
CLERK/REGISTER OF DEEDS	\$5,311,755	\$4,697,929	\$4,740,940	\$4,758,819	\$5,641,865	\$4,964,076	\$5,630,067	\$5,135,521	\$5,655,064	\$5,161,514	\$5,642,102	\$5,161,514	\$6,188,885	\$5,872,323	\$7,020,797
TREASURER	2,112,439	2,238,720	2,281,722	2,225,021	2,251,772	2,271,244	2,275,575	2,394,471	2,274,362	2,393,247	2,265,335	2,393,247	2,502,200	2,614,800	2,732,500
BOARD OF COMMISSIONERS	1,522,231	1,759,850	1,788,661	1,718,220	1,898,671	1,889,824	1,831,769	1,937,853	1,825,561	1,931,523	1,812,138	1,931,523	2,183,900	2,198,700	2,297,600
LIBRARY BOARD	999,169	1,106,425	1,111,380	1,117,675	1,252,706	1,289,959	1,205,386	1,231,523	1,205,354	1,239,131	1,209,024	1,239,131	1,348,000	1,408,700	1,472,000
DRAIN COMMISSIONER	2,799,866	3,213,258	3,218,699	3,191,843	3,671,436	3,763,984	3,632,177	3,821,344	3,630,945	3,820,118	3,660,936	3,820,118	3,993,300	4,173,000	4,360,800
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$12,745,460</b>	<b>\$13,016,190</b>	<b>\$13,149,402</b>	<b>\$13,011,577</b>	<b>\$14,708,450</b>	<b>\$14,179,087</b>	<b>\$14,574,974</b>	<b>\$14,520,712</b>	<b>\$14,591,286</b>	<b>\$14,545,533</b>	<b>\$14,589,535</b>	<b>\$14,545,533</b>	<b>\$16,136,285</b>	<b>\$16,267,523</b>	<b>\$17,883,697</b>
<b>COUNTY EXECUTIVE</b>															
<b>COUNTY EXECUTIVE</b>															
ADMINISTRATION	\$795,375	\$857,278	\$864,281	\$858,080	\$905,721	\$917,118	\$902,047	\$953,132	\$900,245	\$951,255	\$905,320	\$951,255	\$990,738	\$1,035,321	\$1,081,911
AUDITING	463,262	481,989	484,600	487,500	601,832	602,968	545,509	571,821	545,179	571,489	542,949	571,489	630,100	658,456	688,086
COMM & MINORITY AFFAIR	73,431	83,257	83,433	82,632	85,020	85,557	81,110	84,980	80,936	84,800	80,878	84,800	89,407	93,430	97,635
PUBLIC INFORMATION	86,076	90,635	90,635	93,448	93,215	92,575	94,767	97,231	94,366	96,827	94,384	96,827	103,843	106,002	112,456
CORPORATION COUNSEL	1,011,206	1,023,430	1,026,354	995,892	1,091,345	1,067,481	1,073,946	1,126,481	1,072,893	1,125,437	1,071,021	1,125,437	1,171,153	1,223,855	1,278,929
STATE & FED. AID COORD.	68,303	73,223	73,223	72,279	75,242	75,705	76,387	79,766	75,843	79,234	75,822	79,234	84,245	87,950	91,821
CULTURAL AFFAIRS	87,839	92,298	143,459	133,084	148,755	149,935	138,393	143,427	138,229	143,257	138,143	143,257	156,680	163,730	171,100
<b>TOTAL COUNTY EXECUTIVE</b>	<b>\$2,585,492</b>	<b>\$2,702,110</b>	<b>\$2,765,985</b>	<b>\$2,722,915</b>	<b>\$3,000,309</b>	<b>\$2,991,339</b>	<b>\$2,912,159</b>	<b>\$3,056,838</b>	<b>\$2,907,691</b>	<b>\$3,052,299</b>	<b>\$2,908,517</b>	<b>\$3,052,299</b>	<b>\$3,226,166</b>	<b>\$3,368,744</b>	<b>\$3,521,938</b>

OAKLAND COUNTY, MICHIGAN  
1990-1991 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
<b>MANAGEMENT &amp; BUDGET</b>															
ADMINISTRATION	\$126,218	\$138,536	\$138,536	\$138,536	\$115,052	\$117,105	\$218,780	\$224,565	\$218,309	\$224,101	\$218,590	\$224,101	\$234,670	\$245,231	\$256,266
BUDGET DIVISION	707,500	679,922	747,205	721,933	760,195	766,762	797,584	837,588	796,883	836,965	795,213	836,965	875,279	914,667	955,827
ACCOUNTING DIVISION	4,304,847	4,747,614	4,843,001	4,647,310	4,998,217	5,071,100	4,788,566	5,052,590	4,787,463	5,051,496	4,805,400	5,051,496	5,279,957	5,517,555	5,765,845
PURCHASING DIVISION	414,634	467,155	468,370	468,361	537,712	547,270	519,331	544,468	518,672	543,778	524,636	543,778	609,858	636,968	666,025
EQUALIZATION DIVISION	2,829,654	3,109,667	3,245,477	2,960,478	3,170,401	3,363,986	3,352,913	3,668,126	3,350,227	3,665,274	3,300,659	3,665,274	3,888,060	4,051,440	4,207,940
REIMBURSEMENT DIVISION	924,163	883,010	930,701	882,433	958,659	872,984	957,686	1,001,794	957,414	1,001,513	953,170	1,001,513	1,042,700	1,089,630	1,163,670
	\$9,307,817	\$10,025,904	\$10,373,289	\$9,819,051	\$10,548,236	\$10,739,215	\$10,634,860	\$11,329,131	\$10,628,968	\$11,323,127	\$10,677,668	\$11,323,127	\$11,930,524	\$12,455,491	\$13,015,573
<b>CENTRAL SERVICES</b>															
ADMINISTRATION	\$641,267	\$684,254	\$689,196	\$682,259	\$699,980	\$842,119	\$732,021	\$852,124	\$731,020	\$851,917	\$734,785	\$851,917	\$890,470	\$930,541	\$972,415
SAFETY DIVISION	2,230,837	2,221,794	2,347,857	2,309,220	2,636,063	2,663,674	2,448,254	2,565,651	2,448,005	2,565,476	1,513,742	1,601,281	1,673,300	1,748,600	1,827,300
MATERIALS MANAGEMENT	251,369	130,820	146,598	133,711	144,810	151,083	177,996	186,415	177,857	186,279	177,750	186,279	194,804	203,570	212,730
	\$3,122,674	\$3,036,876	\$3,183,651	\$3,125,190	\$3,480,853	\$3,656,876	\$3,358,271	\$3,604,190	\$3,357,762	\$3,603,672	\$2,426,277	\$2,639,477	\$2,758,574	\$2,882,711	\$3,012,445
<b>PUBLIC WORKS</b>															
ADMINISTRATION	\$318,785	\$320,561	\$320,876	\$290,620	\$348,681	\$356,673	\$356,020	\$368,551	\$355,431	\$367,891	\$354,299	\$367,891	\$387,000	\$406,500	\$426,500
FACILITIES ENGINEERING	840,493	1,034,737	1,043,867	978,513	1,096,818	1,141,000	1,088,800	1,139,919	1,088,295	1,139,420	1,077,429	1,139,420	1,189,943	1,245,117	1,302,861
	\$1,151,278	\$1,355,298	\$1,364,743	\$1,269,133	\$1,445,499	\$1,497,673	\$1,444,828	\$1,508,470	\$1,443,726	\$1,507,311	\$1,431,728	\$1,507,311	\$1,576,943	\$1,651,617	\$1,729,361
<b>SOLID WASTE</b>															
ADMINISTRATION	2,235,138	997,273	5,535,863	5,351,256	236,749		161,764			160,336		167,865			
	\$2,235,138	\$997,273	\$5,535,863	\$5,351,256	\$236,749		\$161,764			\$160,336		\$167,865			
<b>PERSONNEL</b>															
ADMINISTRATION	\$299,692	\$206,504	\$259,969	\$295,422	\$218,425	\$223,706	\$214,100	\$221,773	\$217,357	\$221,518	\$213,525	\$221,520	\$234,120	\$238,017	\$241,984
EMPLOYEE RELATIONS	1,050,303	1,114,847	1,118,143	1,120,545	1,197,998	1,186,996	1,203,551	1,250,931	1,202,539	1,249,931	1,211,112	1,249,931	1,291,859	1,358,362	1,397,531
HUMAN RESOURCES	1,056,678	1,151,186	1,194,302	1,141,918	1,455,416	1,345,615	1,211,399	1,273,245	1,210,450	1,272,296	1,191,392	1,272,296	1,406,170	1,469,450	1,535,570
	\$2,406,672	\$2,472,537	\$2,572,414	\$2,557,885	\$2,871,839	\$2,756,317	\$2,629,130	\$2,745,949	\$2,630,346	\$2,743,745	\$2,616,029	\$2,743,747	\$2,932,157	\$3,065,829	\$3,175,085
<b>INSTIT. &amp; HUMAN SERVICES</b>															
ADMINISTRATION	\$1,348,229	\$1,494,995	\$1,495,210	\$1,429,995	\$1,707,714	\$1,850,882	\$1,601,861	\$1,759,997	\$1,601,302	\$1,759,438	\$1,804,054	\$1,895,838	\$1,934,200	\$2,021,200	\$2,112,200
HEALTH DIVISION	15,027,682	17,534,203	17,936,690	17,571,449	18,207,083	18,328,226	18,660,680	19,519,669	18,654,298	19,513,248	18,454,359	19,513,248	20,741,900	21,674,400	22,648,600
MEDICAL CARE FACILITY	5,103,329	5,789,930	5,858,186	5,991,892	6,348,909	6,378,409	6,411,307	6,669,115	6,409,677	6,667,466	6,476,735	6,667,466	6,665,500	6,965,400	7,278,900
CHILDREN'S VILLAGE	8,568,002	8,596,925	9,113,991	9,029,464	9,671,769	9,859,452	9,709,485	10,154,132	9,706,974	10,151,582	9,551,301	10,151,582	10,303,200	10,766,800	11,251,300
COMMUNITY MENTAL HEALTH	26,318,378	32,993,855	29,516,454	29,372,279	31,229,312	32,071,575	31,719,230	33,093,983	31,711,595	33,086,327	32,020,056	33,211,214	32,965,800	34,233,300	35,473,700
HUMAN SERVICES AGENCY	568,741	613,087	613,087	613,087	640,676	669,491	717,453	747,799	717,453	747,799	717,453	747,799	781,700	816,800	853,600
SOCIAL SERVICES	3,822,524	2,390,175	2,390,175	3,799,623	3,831,115	4,091,115	3,419,300	3,719,300	3,420,653	3,720,679	3,420,653	3,720,679	4,230,000	4,492,100	4,796,300
MEDICAL EXAMINER	1,226,222	1,200,611	1,212,460	1,258,358	1,506,609	1,533,547	1,434,593	1,489,028	1,433,455	1,487,869	1,400,178	1,487,869	1,556,000	1,626,000	1,696,200
	\$62,783,985	\$70,613,781	\$68,136,253	\$69,066,147	\$73,303,187	\$74,782,697	\$73,673,909	\$77,153,023	\$73,655,407	\$77,134,400	\$73,844,789	\$77,395,695	\$79,186,300	\$82,596,000	\$86,113,000

OAKLAND COUNTY, MICHIGAN  
1990-1991 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
<b>PUBLIC SERVICES</b>															
ADMINISTRATION	\$114,089	\$112,588	\$112,588	\$112,588	\$113,908	\$114,071	\$117,411	\$123,444	\$117,164	\$123,190	\$116,752	\$123,190	\$129,000	\$134,804	\$140,870
VETERANS' SERVICES	1,065,722	1,182,930	1,195,447	1,158,297	1,240,478	1,333,160	1,214,799	1,261,321	1,214,144	1,260,633	1,221,451	1,260,633	1,318,000	1,377,400	1,439,380
DISTRICT COURT PROBATION	718,567	878,704	902,542	873,150	968,219	1,007,809	901,254	944,629	900,770	944,130	918,767	944,130	1,062,000	1,152,000	1,277,000
COOPERATIVE EXTENSION	547,857	570,066	573,485	578,859	697,086	780,519	614,682	640,740	613,426	639,453	604,225	639,453	801,500	1,185,000	1,360,000
EMS & DISASTER CONTROL	691,070	851,295	856,605	843,335	903,209	923,327	858,958	890,122	858,321	889,469	852,570	889,469	913,000	940,000	971,000
ANIMAL CONTROL	1,168,673	1,247,284	1,252,598	1,199,791	1,328,775	1,345,829	1,286,884	1,341,102	1,295,983	1,350,193	1,306,942	1,350,193	1,428,228	1,492,498	1,559,660
CIRCUIT COURT PROBATION	320,761	359,074	371,924	361,356	411,137	430,772	390,983	406,890	388,855	404,729	388,855	404,729	425,200	444,334	464,330
	\$4,627,538	\$5,201,941	\$5,265,189	\$5,127,376	\$5,662,812	\$5,935,487	\$5,384,971	\$5,600,248	\$5,388,663	\$5,611,797	\$5,409,562	\$5,611,797	\$6,077,000	\$6,726,036	\$7,212,240
<b>COMPUTER SERVICES</b>	\$1,803,956	\$3,958,573	\$3,205,008	\$3,958,573	\$5,257,209	\$5,274,759	\$4,607,333	\$4,663,416	\$4,607,333	\$4,663,416	\$4,607,333	\$4,663,416	\$3,796,000	\$3,986,000	\$4,185,000
<b>COMMUNITY &amp; ECON. DEV. ADMINISTRATION</b>	\$512,520	\$175,397	\$229,906	\$230,137	\$189,525	\$190,620	\$194,422	\$204,240	\$193,280	\$203,070	\$193,063	\$203,070	\$213,430	\$223,035	\$233,070
ECONOMIC DEVELOPMENT	867,166	915,053	940,903	941,781	1,022,409	999,874	1,021,400	1,041,321	1,017,442	1,037,443	1,018,579	1,037,443	1,088,100	1,137,150	1,188,320
PLANNING DIVISION	1,235,024	1,305,296	1,326,041	1,229,223	1,312,315	1,299,140	1,219,089	1,319,103	1,218,198	1,318,218	1,203,405	1,318,218	1,369,474	1,506,916	1,558,733
	\$2,614,711	\$2,395,746	\$2,496,850	\$2,401,141	\$2,524,249	\$2,489,634	\$2,434,911	\$2,564,664	\$2,428,920	\$2,558,731	\$2,415,047	\$2,558,731	\$2,671,004	\$2,867,101	\$2,980,123
<b>TOTAL COUNTY EXECUTIVE</b>	\$92,638,382	\$102,760,039	\$104,899,244	\$105,398,667	\$108,330,941	\$110,123,998	\$107,242,136	\$112,233,929	\$107,209,152	\$112,198,506	\$106,504,815	\$111,495,600	\$114,154,756	\$119,599,529	\$124,945,565
<b>TOTAL DEPT. &amp; INSTITUTION</b>	\$176,254,206	\$192,443,149	\$197,311,979	\$197,652,232	\$211,525,910	\$215,408,409	\$205,453,180	\$214,638,610	\$205,462,606	\$214,653,271	\$206,554,450	\$215,622,925	\$227,498,064	\$239,096,760	\$251,131,791
<b>NON-DEPARTMENTAL APPROPRIATION</b>															
<b>BUDGETED PROJECTS</b>							\$380,000		\$380,000		\$380,000		\$400,000	\$450,000	\$500,000
AMBULANCE	\$7,562	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
BUILDING AUTHORITY	2,623,999	2,868,268	2,868,268	2,766,868	3,918,638	3,873,368	3,418,638	3,873,368	3,418,638	3,873,368	3,418,638	3,873,368	3,855,200	3,816,323	3,819,288
BUILDING AUTH.-JAIL	1,000,000														
DIST. CT. WITNESS FEES	35,306	40,000	40,000	40,000	41,800	43,680	41,800	43,680	41,800	43,680	41,800	43,680	45,000	48,000	50,000
INSURANCE & SURETY BOND	124,262	199,364	199,364	199,364	67,000	70,000	67,000	70,000	67,000	70,000	67,000	70,000	73,000	112,000	77,000
YOUTH ACTIVITY CENTER	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	100,000	100,000
ECONOMIC DEVELOPMENT	383,219	383,219	766,438	766,438	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219	383,219
CURRENT DRAIN ASSESSMENT	929,172	698,893	698,893	698,893	685,677	578,477	685,677	578,477	685,677	578,477	685,677	578,477	508,646	447,715	465,515
FUTURE SPACE REQUIREMENT						2,869,045		2,869,045		2,869,045		2,869,045	3,000,000	3,125,000	3,275,000
COUNTY BUILDINGS	1,408,638	2,248,543	1,975,679	1,878,435	2,290,557	2,616,957	2,155,600	2,466,635	2,155,600	2,466,635	2,154,978	2,368,639	2,585,130	2,701,461	2,823,027
COUNCIL OF GOVERNMENTS	187,296	206,700	206,700	206,700	281,000	300,000	263,800	283,000	263,800	283,000	263,800	283,000	303,000	324,000	347,000
AREA WIDE WATER QUALITY	39,555	49,000	49,000	40,770	41,000	42,000	41,000	42,000	41,000	42,000	41,000	42,000	42,000	42,500	42,500
NAT. ASSOC. OF COUNTIES	14,441	14,441	28,882	28,882	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441
MI. ASSOC. OF COUNTIES	27,626	30,132	30,132	30,132	32,725	35,000	32,725	35,000	32,725	35,000	32,725	35,000	36,750	38,600	40,000
SANCTUARY	10,000	10,000	10,000	10,000	15,000	15,000	10,500	11,000	10,500	15,000	15,000	15,000	15,000	15,000	20,000
WTE & MRF SITING RESERVE			1,000,000	1,000,000											
4-H FAIR PREMIUMS	3,000	3,000	3,000	3,000	5,000	5,000	3,000	3,000	3,000	3,000	3,000	3,000	5,000	5,000	5,000
HISTORICAL SOCIETY	12,000	12,000	12,000	12,000	19,000	19,000	15,500	19,000	15,500	19,000	15,500	19,000	21,000	21,000	21,000
S.E. MICHIGAN TOURIST	15,225	17,500	17,500	17,500	20,145	23,160									
TOURIST & CONVENTION BUR	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

OAKLAND COUNTY, MICHIGAN  
1990-1991 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
TRAFFIC IMPROV. ASSOC.	25,000	25,000	25,000	25,000	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	82,600	86,500	86,500	86,500	90,090	93,640	35,750	37,400	35,750	37,400	35,750	37,400	98,490	103,030	107,970
CLINTON 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
HURON RIVER WATERSHED	500	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
SOIL CONSERVATION	8,800	8,800	8,800	8,800	9,200	9,600	9,200	9,600	9,200	9,600	9,200	9,600	10,000	10,500	11,000
ROUGE RIVER WATERSHED	1,000	1,000	1,000	1,000	2,000	2,500	1,000	1,000	1,000	1,000	1,000	1,000	2,500	2,500	2,500
FRIENDS OF ROUGE RIVER	1,000	1,000	1,000	1,000	3,000	3,500	1,000	1,000	1,000	1,000	1,000	1,000	3,500	3,500	3,500
O.C. 4C COUNCIL	10,905	11,483	11,483	11,483	20,000	25,000	14,000	14,000	14,000	14,000	14,000	14,000	28,000	31,000	34,000
SUNDRY	347,364	197,000	197,000	197,000	250,000	270,000	250,000	270,000	250,000	270,000	250,000	270,000	280,000	295,000	310,000
EMPLOYEE'S DEFERRED COMP	6,160	5,000	5,000	7,500	30,000	31,000	30,000	31,000	30,000	31,000	30,000	31,000	33,000	34,000	36,000
LEASED VEHICLES	8,000	24,200	24,200	24,200											
CETA AUDIT LEGAL EXPEN	53,750		25,827	25,827	25,827	25,827									
CETA AUDIT MISC. EXPEN	2,043														
OAKLAND COUNTY BAR ASSOC	15,000		15,000	15,000											
ROAD IMPROVEMENTS	1,025,048	1,000,000	788,005	1,025,048	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SOUTHFIELD HEALTH	10,000														
INSULATION UPGRADE	709,700														
CAMP OAKLAND INC.	11,500														
CAPITAL IMPROVEMENTS	500,000														
SPECIAL CONTINGENCY	20,721		6,753	30,392											
RETIRED SENIORS PROG.	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	7,000	7,000	7,400
	\$9,823,891	\$8,307,043	\$9,268,223	\$9,323,732	\$9,436,819	\$12,540,914	\$9,045,350	\$12,247,365	\$9,049,850	\$12,251,365	\$9,049,228	\$12,153,369	\$12,553,165	\$12,834,070	\$13,198,561
RESERVED FOR TRANSFERS															
ROAD IMPROVEMENT			\$236,243												
CAPITAL IMPROVEMENT PROG		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	750,000	1,000,000
CONTINGENCY		1,034,213	178,413	1,497,816	-10,052,414	-4,168,656	1,463,274	2,145,653	1,449,348	2,126,992	1,407,624	2,347,832	3,100,000	3,300,000	3,500,000
SALARY ADJUSTMENT		381,000	3,657	43,060											
CLASS. & RATE CHANGE		110,000	18,844	33,083	110,000	125,000	110,000	125,000	110,000	125,000	110,000	125,000	360,000	485,000	610,000
1990 CLASS. & RATE CHG.							110,000	110,000		110,000		110,000			
OVERTIME		80,000	57,344	80,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	83,000	87,000	91,000
SUMMER EMPLOYMENT		12,298	12,298	12,298	375,000	415,000	375,000	415,000	375,000	415,000	387,000	415,000	434,000	453,000	474,000
EMERGENCY SALARIES		416,000	74,894	156,973	440,000	440,000	440,000	440,000	440,000	440,000	440,000	440,000	460,000	480,000	502,000
FRINGE BENEFIT ADJ.		107,000	3,805	15,231											
ADMIN CONTINGENCY					100,000	150,000	100,000	150,000	100,000	150,000	100,000	150,000	150,000	150,000	150,000
FED./STATE PROJECT MATCH		100,000	7,213	40,000	105,000	110,000	105,000	110,000	105,000	110,000	49,519	54,519	115,000	120,000	125,000
CAPITAL OUTLAY		175,000	85,917	112,817	180,000	190,000	180,000	190,000	180,000	190,000	180,000	190,000	200,000	210,000	220,000
DISABILITY INSURANCE		850,000	464,465	730,868	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
DISABILITY RESERVE		(850,000)	(464,465)	(730,868)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
		\$3,715,511	\$1,178,628	\$2,491,286	\$-8,167,414	\$-2,053,656	\$3,348,274	\$4,260,653	\$3,334,348	\$4,241,992	\$3,249,143	\$4,407,351	\$5,402,000	\$6,035,000	\$6,672,000
TOTAL NON-DEPT. APPROP.	\$9,823,891	\$12,022,554	\$10,446,051	\$11,815,017	\$1,269,405	\$10,487,258	\$12,393,624	\$16,508,018	\$12,384,198	\$16,493,357	\$12,298,371	\$16,560,720	\$17,955,165	\$18,869,070	\$19,870,561
TOTAL GOVERNMENTAL FUND	\$186,078,098	\$204,465,703	\$207,758,830	\$209,467,249	\$212,795,315	\$225,095,667	\$217,846,804	\$231,146,628	\$217,846,804	\$231,146,628	\$218,852,821	\$232,183,645	\$245,453,229	\$257,965,830	\$271,002,352



OAKLAND COUNTY, MICHIGAN  
1990-1991 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
<b>PROPRIETARY &amp; SPECIAL REVENUE FUNDS</b>															
<b>ADMINISTRATION OF JUSTICE</b>															
SKILLMAN FOUNDATION	164,318	255,800	187,192	187,000	169,680	75,000	169,680	75,000	169,680	75,000	162,000	75,000	75,000	75,000	
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>\$164,318</b>	<b>\$255,800</b>	<b>\$187,192</b>	<b>\$187,000</b>	<b>\$169,680</b>	<b>\$75,000</b>	<b>\$169,680</b>	<b>\$75,000</b>	<b>\$169,680</b>	<b>\$75,000</b>	<b>\$162,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	
<b>LAW ENFORCEMENT</b>															
PROS. - COOPERATIVE REIM.	\$753,082	\$727,005	\$873,197	\$873,197	\$873,197	\$873,197	\$916,119	\$960,400	\$916,119	\$960,400	\$916,119	\$960,400	\$1,003,620	\$1,048,780	\$1,095,980
PROS. - ANTI-DRUG	118,898	178,838	178,838	178,838	337,727	337,727	172,158	179,191	172,158	179,191	172,158	179,191			
SHERIFF - ANTI-DRUG	55,240	51,382	58,738	51,382	51,382	51,382	69,378	72,491	69,378	72,491	69,378	72,491	75,750	79,160	82,720
S.W.D.C. AUTO THEFT	322,344														
JAIL CLASSIFICATION	123,683														
SECONDARY ROAD PATROL	824,920	758,255	800,378	758,255	835,832	835,832	800,378	800,378	800,378	800,378	766,448	766,448	836,400	874,030	913,360
SH. - AUTO THEFT PREV.	244,058	666,895	666,895	666,895	798,517	798,517	761,942	793,868	761,942	793,868	761,942	793,868	829,590	866,920	905,940
PROS. - AUTO THEFT PREV.	79,864	131,076	131,076	131,076	173,791	173,791	149,783	157,193	149,783	157,193	149,783	157,193	164,270	171,660	179,400
COMMISSARY FUND	179,701	176,800	176,800	217,380	235,150	249,430	243,087	253,038	243,087	253,038	243,087	253,038	264,420	276,320	288,760
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$2,701,790</b>	<b>\$2,690,251</b>	<b>\$2,885,922</b>	<b>\$2,877,023</b>	<b>\$3,305,596</b>	<b>\$3,319,876</b>	<b>\$3,112,765</b>	<b>\$3,216,559</b>	<b>\$3,112,765</b>	<b>\$3,216,559</b>	<b>\$3,078,835</b>	<b>\$3,182,629</b>	<b>\$3,174,050</b>	<b>\$3,316,070</b>	<b>\$3,466,160</b>
<b>GENERAL GOVERNMENT</b>															
DRAIN COMMISSIONER	\$15,570,607	\$17,567,550	\$17,567,550	\$16,067,000	\$17,500,864	\$18,262,390	\$17,078,809	\$17,552,909	\$17,078,809	\$17,552,909	\$17,078,809	\$17,552,909	\$18,343,800	\$19,169,300	\$20,032,000
TREASURER-DELINQUENT			7,000,000												
LIBRARY BOARD	77,756	51,500	51,500	61,100	60,000	71,000	54,760	65,760	54,760	65,760	54,760	65,760	74,200	77,500	81,000
MICROFILM & REPRODUCTIONS	107,640	112,000	113,000	113,000	113,109	114,913	131,922	132,980	131,922	132,980	131,922	132,980	138,964	145,217	151,752
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$15,756,003</b>	<b>\$17,731,050</b>	<b>\$24,732,050</b>	<b>\$16,241,100</b>	<b>\$17,673,973</b>	<b>\$18,448,303</b>	<b>\$17,265,571</b>	<b>\$17,751,649</b>	<b>\$17,265,571</b>	<b>\$17,751,649</b>	<b>\$17,265,571</b>	<b>\$17,751,649</b>	<b>\$18,556,964</b>	<b>\$19,392,017</b>	<b>\$20,264,752</b>
<b>COUNTY EXECUTIVE</b>															
<b>COUNTY EXECUTIVE ADMIN.</b>															
*LIABILITY INSURANCE		\$3,950	\$3,950												
		\$3,950	\$3,950												
<b>MANAGEMENT &amp; BUDGET</b>															
*EQUIPMENT FUND	\$4,183	\$3,100	\$3,100	\$3,100	\$3,300	\$3,450	\$3,300	\$3,450	\$3,300	\$3,450	\$3,300	\$3,450	\$3,605	\$3,768	\$3,937
	\$4,183	\$3,100	\$3,100	\$3,100	\$3,300	\$3,450	\$3,300	\$3,450	\$3,300	\$3,450	\$3,300	\$3,450	\$3,605	\$3,768	\$3,937
<b>CENTRAL SERVICES</b>															
PARKS & RECREATION	\$9,009,411	\$9,327,300	\$9,327,300	\$9,108,300	\$10,381,375	\$10,889,397	\$10,381,375	\$10,889,397	\$10,381,375	\$10,889,397	\$9,739,040	\$10,889,397	\$11,379,420	\$11,891,494	\$12,426,611
AVIATION	1,393,770	1,728,492	1,728,492	1,538,410	1,815,951	1,821,552	1,815,951	1,821,552	1,815,951	1,821,552	1,815,951	1,821,552	1,903,522	1,989,180	2,078,693
*MATERIALS MANAGEMENT	174,732	167,123	167,123	216,333	199,543	208,522	211,980	219,718	211,980	219,718	211,980	219,718	229,685	239,938	250,735
*LEASED VEHICLES	232,454	133,881	133,881	133,881	143,535	145,493	153,000	165,000	153,000	165,000	172,200	184,200	172,425	180,184	188,292
*PRINT SHOP	43,836	38,785	38,785	38,785	35,000	36,000	42,200	43,452	42,200	43,452	42,200	43,452	45,487	47,451	49,586
*RADIO COMMUNICATIONS	17,476	9,600	9,600	9,000	16,550	16,600	7,800	7,750	7,800	7,750	7,800	7,800	8,151	8,518	8,901
FOOD SERVICES	225,719	229,238	229,358	244,767	249,409	259,367	264,912	276,894	264,912	276,894	264,912	276,894	289,448	302,473	316,084
<b>TOTAL CENTRAL SERVICES</b>	<b>\$11,097,396</b>	<b>\$11,626,419</b>	<b>\$11,626,539</b>	<b>\$11,361,476</b>	<b>\$12,841,363</b>	<b>\$13,376,931</b>	<b>\$12,877,168</b>	<b>\$13,423,813</b>	<b>\$12,877,168</b>	<b>\$13,423,813</b>	<b>\$12,254,033</b>	<b>\$13,443,013</b>	<b>\$14,027,978</b>	<b>\$14,659,238</b>	<b>\$15,318,902</b>

OAKLAND COUNTY, MICHIGAN  
1990-1991 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
<b>PUBLIC WORKS</b>															
*MAINTENANCE & OPERATION	\$1,226,917	\$1,411,900	\$1,416,775	\$1,411,900	\$1,262,149	\$1,308,134	\$1,204,797	\$1,249,213	\$1,204,797	\$1,249,213	\$1,204,797	\$1,249,213	\$1,265,667	\$1,322,622	\$1,382,140
*TELEPHONE COMMUNICATION	211,982	135,347	135,347	244,317	274,165	283,817	274,166	283,816	274,166	283,816	274,166	283,816	294,725	307,988	321,846
*MARKETS	214,905	220,191	223,251	273,869	232,410	239,043	245,448	252,383	245,448	252,383	245,448	252,383	249,666	261,213	273,298
WATER & SEWER OPERATION	18,785,160	17,261,413	17,261,413	17,261,413	19,408,009	20,105,709	19,408,009	20,105,709	19,408,009	20,105,709	19,408,009	20,105,709	20,708,879	21,330,145	21,970,848
	\$20,438,884	\$19,028,851	\$19,036,786	\$19,191,499	\$21,176,733	\$21,936,703	\$21,132,420	\$21,891,121	\$21,132,420	\$21,891,121	\$21,132,420	\$21,891,121	\$22,518,937	\$23,221,968	\$23,947,332
<b>SOLID WASTE ADMINISTRATION</b>															
					1,672,858	2,285,230							16,250,000	53,900,000	55,800,000
					\$1,672,858	\$2,285,230							\$16,250,000	\$53,900,000	\$55,800,000
<b>INSTITUTIONAL &amp; HUMAN</b>															
E.P.S.D.T. GRANT	\$734,260	\$767,323	\$571,680	\$767,323	\$836,289	\$836,289	\$910,507	\$956,363	\$910,507	\$956,363	\$910,507	\$956,363	\$999,300	\$1,043,400	\$1,091,400
FAMILY PLANNING GRANT	301,370	338,545	350,337	338,545	350,337	350,337	374,561	393,418	374,561	393,418	374,561	393,418	411,100	429,600	448,900
W.I.C. GRANT	602,922	632,168	600,695	632,168	603,571	603,571	696,665	730,854	696,665	730,854	696,665	730,854	762,900	797,200	833,100
S.I.D.S. GRANT	10,000	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	8,000
M.D.P.H./O.S.A.S. GRANT	2,076,954	1,863,003	3,506,602	1,863,003	2,489,505	2,489,505	2,529,898	2,648,773	2,529,898	2,648,773	2,529,898	2,648,773	2,767,900	2,892,500	3,022,700
M.C.H. BLOCK GRANT	220,834	231,014	1,700	231,014	131,136	131,136	151,270	158,952	151,270	158,952	151,270	158,952	166,100	173,600	181,400
HYPERTENSION GRANT	70,999	69,336	72,336	69,336	72,336	72,336	85,571	89,896	85,571	89,896	85,571	89,896	93,900	98,200	102,600
CHILD HEALTH SERVICES	186,719	179,655	214,448	179,655	214,448	214,448	232,973	244,650	232,973	244,650	232,973	244,650	255,700	267,200	279,200
INFANT MORTALITY REDUCT.	246,657	215,596		215,596	215,000	215,000	249,825	261,711	249,825	261,711	249,825	261,711	273,500	285,000	298,700
T.B. OUTREACH	24,762	35,318	35,318	35,318	35,318	35,318	38,609	40,930	38,609	40,930	38,609	40,930	42,800	44,700	46,700
PREVENTIVE HEALTH BLOCK	35,213	32,772	33,822	32,772											
AIDS TESTING PROGRAM	105,981	100,492	264,899	97,606	264,899	264,899	271,541	285,157	271,541	285,157	271,541	285,157	298,000	311,400	325,400
PRENATAL COORDINATION			56,549		68,000	70,321	81,692	85,324	81,692	85,324	81,692	85,324	89,200	93,200	97,400
MIC/I.H.I.P.			80,956		99,161	99,161	111,255	116,710	111,255	116,710	111,255	116,710	122,000	127,400	133,200
HIV SURVEY FAMILY PLAN.	1,929		6,390												
HIV SURVEY GRANT	9,478	6,390		6,390	35,867	35,867	34,346	36,539	34,346	36,539	34,346	36,539	38,200	39,900	41,700
HOMELESS ASSISTANCE	18,590	200,000	200,000	200,000	135,692	135,692	137,825	141,410	174,491	178,076	174,491	178,076	147,800	154,400	161,400
ADOPTIVE SERVICES													33,769	33,679	33,679
PRENATAL POST PARTUM	76,162	176,799													
	\$4,722,750	\$4,856,411	\$6,002,940	\$4,676,726	\$5,559,639	\$5,561,960	\$5,914,538	\$6,197,887	\$5,951,204	\$6,234,553	\$5,984,973	\$6,268,322	\$6,510,079	\$6,800,179	\$7,105,479
<b>PUBLIC SERVICES</b>															
VETERAN'S TRUST	\$412,443	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$319,645	\$319,608	\$339,625	\$354,908	\$370,879
PROBATION ENHANCEMENT	52,470	67,000		67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	70,015	73,166	76,458
PROBATION ENH. DISC.	101,247	100,000	100,000	100,000	100,000	100,000	100,000	100,000	96,000	100,000	96,000	100,000	104,500	109,203	114,117
J. T. P. A.	4,062,044	5,294,173	6,611,453	6,611,453	6,506,686	6,506,686	6,500,782	6,660,027	6,500,782	6,660,027	6,605,549	6,660,027	6,660,000	6,660,000	6,660,000
	\$4,628,204	\$5,786,173	\$7,036,453	\$7,103,453	\$6,998,686	\$6,998,686	\$6,992,782	\$7,152,027	\$6,988,782	\$7,152,027	\$7,088,194	\$7,146,635	\$7,174,140	\$7,197,277	\$7,221,454
<b>COMPUTER SERVICES</b>															
*OPERATIONS	\$760,974	\$1,006,237	\$1,006,237	\$1,107,237	\$1,051,517	\$1,098,935	\$1,009,061	\$1,140,023	\$1,009,061	\$1,140,023	\$1,009,061	\$1,140,023	\$1,191,000	\$1,245,000	\$1,301,000
	\$760,974	\$1,006,237	\$1,006,237	\$1,107,237	\$1,051,517	\$1,098,935	\$1,009,061	\$1,140,023	\$1,009,061	\$1,140,023	\$1,009,061	\$1,140,023	\$1,191,000	\$1,245,000	\$1,301,000

OAKLAND COUNTY, MICHIGAN  
1990-1991 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991	1992	1993	1994
COMMUNITY & ECONOMIC DEV															
COMM. DEV. BLOCK GRANT	\$4,450,109	\$8,686,492	\$8,609,113	\$4,013,170	\$8,917,032	\$9,383,207	\$8,957,766	\$9,423,940	\$8,957,766	\$9,423,940	\$8,959,101	\$9,423,940	\$9,383,000	\$9,383,000	\$9,383,000
COMM. DEV. EMERG. SHELTER	\$51,021	\$89,579	\$9,000	\$62,763	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
COMM. DEV. RENTAL REHAB.	\$123,076	\$469,501	\$186,000	\$136,976	\$324,781	\$326,805	\$324,781	\$326,805	\$324,781	\$326,805	\$324,781	\$326,805	\$327,000	\$327,000	\$327,000
SMALL BUSINESS CENTER	106,283	105,000	105,000	105,000	105,000	105,000	118,550	124,420	118,550	124,420	118,550	124,420	130,019	135,870	141,984
AREA DEVELOPMENT OFFICE	89,715	96,000	96,000	96,000	96,000	96,000	113,150	118,800	113,150	118,800	113,150	118,800	124,146	129,733	135,571
INDIGENT HOUSING	35	1,000	1,000	1,000											
	\$4,821,039	\$9,447,572	\$9,006,113	\$4,414,909	\$9,493,813	\$9,962,012	\$9,565,247	\$10,044,965	\$9,565,247	\$10,044,965	\$9,566,582	\$10,044,965	\$10,015,165	\$10,026,603	\$10,038,555
TOTAL EXPENDITURES - SPECIAL REVENUE AND PROPRIETARY FUNDS	\$65,095,540	\$72,435,014	\$81,527,282	\$67,163,523	\$79,947,158	\$83,067,086	\$78,122,532	\$80,896,494	\$78,155,198	\$80,933,160	\$77,624,969	\$80,946,007	\$99,496,918	\$139,837,920	\$144,467,571
GRAND TOTAL EXPENDITURES - ALL FUNDS	\$251,173,638	\$276,901,517	\$289,286,112	\$276,630,772	\$292,742,473	\$300,962,753	\$295,969,336	\$312,043,122	\$296,002,002	\$312,079,788	\$296,477,790	\$313,130,452	\$344,950,147	\$397,803,750	\$415,469,923

\* INTERNAL SERVICE FUNDS EXPENDITURES ARE NON-COUNTY EXPENSES ONLY.

NOTE: GRAND TOTAL EXCLUDES DELINQUENT TAX REVOLVING FUND; THESE MONIES ARE DESIGNATED FOR FUTURE BUILDING SPACE NEEDS.

PREPARED BY:  
BUDGET DIVISION  
JANUARY 12, 1990

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

AMBULANCE: This program provides for the transportation of emergency highway accident victims and Oakland County Hospital patients. PA 176 of 1937 places the responsibility on the County for paying the cost of transporting indigent persons who are injured on the highways of this state.

BUILDING AUTHORITY PAYMENTS: This appropriation provides payments for the Law Enforcement Complex, Medical Care Facility, Law Enforcement Complex Expansion and Computer Services Building to the Building Authority.

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.

FUTURE SPACE REQUIREMENTS: Appropriation to defray the cost of County's future space requirements.

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).

SANCTUARY: 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 animals and other exhibits at the annual 4-H Fair.

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

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.

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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 COUNCIL: 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.

OAKLAND COUNTY 4C COUNCIL: The Council provides child care services and referral services.

RETIRED SENIOR VOLUNTEER PROGRAM: The program provides a variety of opportunities for retired persons to participate in their communities through volunteer service.

SUNDRY: Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, 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 Management & Budget Department, 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.

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 during the 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.

CAPITAL IMPROVEMENT PROGRAM: This appropriation is reserved for transfer to the Capital Improvement Program for development and maintenance of utilities, roads, and parking lots.

ROAD IMPROVEMENTS: Annual appropriation to the Oakland County Road Commission for County road improvement programs. The program began in 1980, pursuant to Misc. Resolution #9246.

OAKLAND COUNTY GOVERNMENT							
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY
	'90	'91	'90	'91	'90	'91	
3,016	13(11)	74(6)	56(8)	33(6)	3,064	3,086	Governmental Positions
558	31(3)	9(2)	26(3)	2(2)	581	585	Special Revenue Positions b,c
356	4		4		360	360	Proprietary Positions
<b>3,930</b>	<b>48(14)</b>	<b>83(8)</b>	<b>86(11)</b>	<b>35(6)</b>	<b>4,005</b>	<b>4,031</b>	<b>Total County Funded Positions</b>
91					91	91	State of Michigan Pos. <sup>d</sup>
21					21	21	M.S.U. Positions <sup>d</sup>
5					5	5	Contractual Positions <sup>d</sup>
<b>4,047</b>	<b>48(14)</b>	<b>83(8)</b>	<b>86(11)</b>	<b>35(6)</b>	<b>4,122</b>	<b>4,148</b>	<b>Total Positions</b>

COUNTY EXECUTIVE DEPARTMENTS							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	'90	'91	'90	'91	'90	'91	
1,382	39(3)	10	22(3)		5,140	1,401	Governmental Positions
504	25(2)		8(2)	(2)	2	526	Special Revenue Positions <sup>b</sup>
340	2		2		342	342	Proprietary Positions
<b>2,226</b>	<b>66(5)</b>	<b>18</b>	<b>48(5)</b>		<b>72,269</b>	<b>2,270</b>	<b>Total County Funded Positions</b>
91					91	91	State of Michigan Pos. <sup>d</sup>
21					21	21	M.S.U. Positions <sup>d</sup>
5					5	5	Contractual Positions <sup>d</sup>
<b>2,343</b>	<b>66(5)</b>	<b>18</b>	<b>48(5)</b>		<b>72,386</b>	<b>2,393</b>	<b>Total Positions</b>

GENERAL GOVERNMENT & LEGISLATIVE							
CP	REQ		REC		TOT		
	'90	'91	'90	'91	'90	'91	
263	14	7	10	4	273	277	Governmental Positions
10	2		2		12	12	Special Revenue Positions
12	2		2		14	14	Proprietary Positions
<b>285</b>	<b>18</b>	<b>7</b>	<b>14</b>	<b>4</b>	<b>299</b>	<b>303</b>	<b>Total Positions</b>

COUNTY CLERK/REGISTER OF DEEDS							
CP	REQ		REC		TOT		COUNTY CLERK/REGISTER OF DEEDS
	'90	'91	'90	'91	'90	'91	
100	2	3	2	3	102	105	Governmental Positions
8	2	0	2	0	10	10	Proprietary Positions
108	4	3	4	3	112	115	Total Positions

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS-CHAIRPERSON
	'90	'91	'90	'91	'90	'91	
50	1		0		50	50	Governmental Positions
4					4	4	Proprietary Positions
<b>54</b>	<b>1</b>		<b>0</b>		<b>54</b>	<b>54</b>	<b>Total Positions</b>

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	'90	'91	'90	'91	'90	'91	
47					47	47	Governmental Positions
47					47	47	Special Revenue Positions
<b>47</b>					<b>47</b>	<b>47</b>	<b>Total Positions</b>

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	'90	'91	'90	'91	'90	'91	
66	11	4	8	1	74	75	Governmental Positions
10	2		2		12	12	Special Revenue Positions
<b>76</b>	<b>13</b>	<b>4</b>	<b>10</b>	<b>1</b>	<b>86</b>	<b>87</b>	<b>Total Positions</b>

LAW ENFORCEMENT							
CP	REQ		REC		TOT		
	'90	'91	'90	'91	'90	'91	
823	27	25	9	5	832	837	Governmental Positions
41	4	1	0	0	41	40	Special Revenue Positions <sup>c</sup>
4					4	4	Proprietary Positions
<b>868</b>	<b>31</b>	<b>26</b>	<b>9</b>	<b>5</b>	<b>877</b>	<b>881</b>	<b>Total Positions</b>

PROSECUTING ATTORNEY							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	'90	'91	'90	'91	'90	'91	
118	22	17	4	3	122	125	Governmental Positions
24	4	1	0	0	24	23	Special Revenue Positions <sup>c</sup>
142	26	18	4	3	146	148	Total Positions

SHERIFF DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	'90	'91	'90	'91	'90	'91	
705	5	8	5	2	710	712	Governmental Positions
17					17	17	Special Revenue Positions
4					4	4	Proprietary Positions
<b>726</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>2</b>	<b>731</b>	<b>733</b>	<b>Total Positions</b>

ADMINISTRATION OF JUSTICE							
CP	REQ		REC		TOT		
	'90	'91	'90	'91	'90	'91	
548	33(8)	32(6)	15(5)	19(6)	558	571	Governmental Positions
3	(1)	(2)	(1)	(2)	2	0	Special Revenue Positions
<b>551</b>	<b>33(9)</b>	<b>32(8)</b>	<b>15(6)</b>	<b>19(8)</b>	<b>560</b>	<b>571</b>	<b>Total Positions</b>

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	'90	'91	'90	'91	'90	'91	
216	10(4)	25	1(1)	18	216	234	Governmental Positions
							Special Revenue Positions
<b>216</b>	<b>10(4)</b>	<b>25</b>	<b>1(1)</b>	<b>18</b>	<b>216</b>	<b>234</b>	<b>Total Positions</b>

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE COURT JUDGES
	'90	'91	'90	'91	'90	'91	
224	10(4)	1(6)	10(4)	1(6)	230	225	Governmental Positions
3	(1)	(2)	(1)	(2)	2	0	Special Revenue Positions
<b>227</b>	<b>10(5)</b>	<b>1(8)</b>	<b>10(5)</b>	<b>1(8)</b>	<b>232</b>	<b>225</b>	<b>Total Positions</b>

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	'90	'91	'90	'91	'90	'91	
108	13	6	4	0	112	112	Governmental Positions
							Special Revenue Positions
<b>108</b>	<b>13</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>112</b>	<b>112</b>	<b>Total Positions</b>

a) Positions do not show on salaries pages.  
 b) Includes four (4) positions in Public Works/Solid Waste shown as governmental in 1990 and Special Revenue in 1991.  
 c) Includes one (1) position in Prosecutor/Anti-Drug Unit deleted during 1990 due to reduction in grant funding.

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1990 ADOPTED

DESCRIPTION	----- GOVERNMENTAL FUNDS -----				-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
<b>ADMINISTRATION OF JUSTICE</b>										
CIRCUIT COURT-F.O.C.	117	\$3,067,308	\$1,212,759	\$4,280,067					117	\$4,280,067
CIRCUIT COURT-JUD. ADMIN.	99	2,930,266	1,092,165	4,022,431					99	4,022,431
<b>CIRCUIT COURT TOTAL</b>	<b>216</b>	<b>\$5,997,574</b>	<b>\$2,304,924</b>	<b>\$8,302,498</b>					<b>216</b>	<b>\$8,302,498</b>
<b>52ND DISTRICT COURT</b>										
DIVISION I (WALLED LK)	33	\$765,695	\$280,055	\$1,045,750					33	\$1,045,750
DIVISION II (CLARKSTON)	15	355,039	131,788	486,827					15	486,827
DIV III (ROCHESTER HILL)	34	788,481	310,854	1,099,335					34	1,099,335
DIVISION IV (TROY)	30	666,845	230,814	897,659					30	897,659
<b>52ND DISTRICT COURT</b>	<b>112</b>	<b>\$2,576,060</b>	<b>\$953,511</b>	<b>\$3,529,571</b>					<b>112</b>	<b>\$3,529,571</b>
<b>PROBATE COURT</b>										
ESTATES & MENTAL DIV.	39	\$769,159	\$312,798	\$1,081,957					39	\$1,081,957
LEGAL PROCESSING DIV.										
TRAINING & CLERICAL	10	347,324	126,007	473,331					10	473,331
FIELD SERVICES DIV.	88	3,100,969	1,290,680	4,391,649	2	\$68,501	29,057	97,558	90	4,489,207
JUDICIAL ADMIN.	93	2,710,599	1,026,774	3,737,373					93	3,737,373
<b>TOTAL PROBATE COURT</b>	<b>230</b>	<b>\$6,928,051</b>	<b>\$2,756,259</b>	<b>\$9,684,310</b>	<b>2</b>	<b>\$68,501</b>	<b>\$29,057</b>	<b>\$97,558</b>	<b>232</b>	<b>\$9,781,868</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>558</b>	<b>\$15,501,685</b>	<b>\$6,014,694</b>	<b>\$21,516,379</b>	<b>2</b>	<b>\$68,501</b>	<b>\$29,057</b>	<b>\$97,558</b>	<b>560</b>	<b>\$21,613,937</b>
<b>LAW ENFORCEMENT</b>										
PROSECUTING ATTORNEY	122	\$4,559,773	\$1,683,793	\$6,243,566	24	\$757,909	\$298,692	\$1,056,601	146	\$7,300,167
<b>SHERIFF</b>										
ADMINISTRATIVE SVS.	28	\$810,274	\$354,623	\$1,164,897					28	\$1,164,897
CORRECTIVE SVS. DIV.	262	7,128,738	3,151,262	10,280,000	4	74,396	37,941	112,337	266	10,392,337
CORRECTIVE SVS.-SATEL.	91	3,103,608	1,320,805	4,424,413					91	4,424,413
PROTECTIVE SVS. DIV.	256	8,600,675	3,493,720	12,094,395	11	502,809	211,148	713,957	267	12,808,352
TECHNICAL SVS. DIV.	66	2,025,779	852,411	2,878,190	6	242,242	99,180	341,422	72	3,219,612
SHERIFF'S OFFICE	7	314,842	124,030	438,872					7	438,872
<b>TOTAL SHERIFF</b>	<b>710</b>	<b>\$21,983,916</b>	<b>\$9,296,851</b>	<b>\$31,280,767</b>	<b>21</b>	<b>\$819,447</b>	<b>\$348,269</b>	<b>\$1,167,716</b>	<b>731</b>	<b>\$32,448,483</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>832</b>	<b>\$26,543,689</b>	<b>\$10,980,644</b>	<b>\$37,524,333</b>	<b>45</b>	<b>\$1,577,356</b>	<b>\$646,961</b>	<b>\$2,224,317</b>	<b>877</b>	<b>\$39,748,650</b>



OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1990 ADOPTED

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
<b>CLERK/REGISTER OF DEEDS</b>										
COUNTY CLERK DIVISION	56	\$1,159,051	\$497,654	\$1,656,705					56	\$1,656,705
ELECTIONS DIVISION	7	162,137	67,217	229,354					7	229,354
REGISTER OF DEEDS DIVISION	32	664,583	291,473	956,056					32	956,056
JURY COMMISSION	3	13,362		13,362					3	13,362
MICROFILM & REPRODUCTIONS ADMINISTRATION	4	188,448	60,487	248,935	10	228,030	88,747	316,777	10	316,777
	4								4	248,935
<b>TOTAL CLERK/REGISTER OF DEED</b>	<b>102</b>	<b>\$2,187,581</b>	<b>\$916,831</b>	<b>\$3,104,412</b>	<b>10</b>	<b>\$228,030</b>	<b>\$88,747</b>	<b>\$316,777</b>	<b>112</b>	<b>\$3,421,189</b>
<b>BOARD OF COMMISSIONERS</b>										
ADMINISTRATION	38	\$930,489	\$390,835	\$1,321,324					38	\$1,321,324
LIBRARY BOARD	12	300,030	120,767	420,797	4	35,011	11,086	46,097	16	466,894
<b>BOARD OF COMMISSIONERS</b>	<b>50</b>	<b>\$1,230,519</b>	<b>\$511,602</b>	<b>\$1,742,121</b>	<b>4</b>	<b>\$35,011</b>	<b>\$11,086</b>	<b>\$46,097</b>	<b>54</b>	<b>\$1,788,218</b>
COUNTY TREASURER	47	1,267,490	494,577	1,762,067					47	1,762,067
DRAIN COMMISSIONER	74	2,310,708	945,849	3,256,557	12	353,114	153,040	506,154	86	3,762,711
<b>TOTAL GENERAL GOVERNMENT</b>	<b>273</b>	<b>\$6,996,298</b>	<b>\$2,868,859</b>	<b>\$9,865,157</b>	<b>26</b>	<b>\$616,155</b>	<b>\$252,873</b>	<b>\$869,828</b>	<b>299</b>	<b>\$10,734,185</b>
<b>COUNTY EXECUTIVE</b>										
AUDIT DIVISION	9	\$356,842	\$137,749	\$494,591					9	\$494,591
COMM & MINORITY AFFAIR	1	49,357	18,529	67,886					1	67,886
PUBLIC INFORMATION	1	46,873	17,830	64,703					1	64,703
CORPORATION COUNSEL	16	657,890	238,164	896,054					16	896,054
STATE & FEDERAL AID CD	1	46,951	17,269	64,220					1	64,220
CULTURAL AFFAIRS	2	62,147	25,616	87,763					2	87,763
ADMINISTRATION	13	498,740	180,451	679,191					13	679,191
RISK MANAGEMENT					9	295,480	117,084	412,564	9	412,564
<b>EXECUTIVE'S OFFICE</b>	<b>43</b>	<b>\$1,710,800</b>	<b>\$635,688</b>	<b>\$2,346,488</b>	<b>9</b>	<b>\$295,480</b>	<b>\$117,084</b>	<b>\$412,564</b>	<b>52</b>	<b>\$2,758,972</b>
<b>MANAGEMENT &amp; BUDGET</b>										
BUDGET DIVISION	12	\$467,916	\$171,484	\$639,400					12	\$639,400
ACCOUNTING DIVISION	85	2,694,411	1,068,985	3,763,396	18	277,801	117,307	395,108	103	4,158,504
PURCHASING DIVISION	12	313,466	127,670	441,136					12	441,136
EQUALIZATION DIVISION	67	1,982,478	796,487	2,778,965					67	2,778,965
REIMBURSEMENT DIVISION	22	527,707	211,430	739,137					22	739,137
ADMINISTRATION	1	77,276	24,702	101,978					1	101,978
<b>MANAGEMENT &amp; BUDGET</b>	<b>199</b>	<b>\$6,063,254</b>	<b>\$2,400,758</b>	<b>\$8,464,012</b>	<b>18</b>	<b>\$277,801</b>	<b>\$117,307</b>	<b>\$395,108</b>	<b>217</b>	<b>\$8,859,120</b>

OAKLAND COUNTY, MICHIGAN  
 PERSONNEL SUMMARY  
 1990 ADOPTED

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>CENTRAL SERVICES</b>										
PUBLIC SAFETY DIVISION	37	\$928,903	\$414,446	\$1,343,349					37	\$1,343,349
AVIATION & TRANSPORTATION					16	500,376	232,522	812,898	16	812,898
PARKS & RECREATION					231	3,700,204	1,169,156	4,869,360	231	4,869,360
SUPPORT SERVICES	3	99,248	37,346	136,594	36	804,286	426,677	1,230,963	39	1,367,557
FOOD SERVICES DIVISION					6	86,680	33,366	120,046	6	120,046
ADMINISTRATION	14	380,650	159,876	540,526					14	540,526
<b>CENTRAL SERVICES</b>	<b>54</b>	<b>\$1,408,801</b>	<b>\$611,668</b>	<b>\$2,020,469</b>	<b>289</b>	<b>\$5,171,546</b>	<b>\$1,861,721</b>	<b>\$7,033,267</b>	<b>343</b>	<b>\$9,053,736</b>
<b>PUBLIC WORKS</b>										
SEWER & WATER OPERATIONS					125	\$864,010	\$324,871	\$1,188,881	125	\$1,188,881
MAINTENANCE & OPERATION					192	5,051,937	2,170,699	7,222,636	192	7,222,636
FACILITIES ENGINEERING	16	639,325	252,237	891,562					16	891,562
SOLID WASTE										
ADMINISTRATION	3	121,679	44,501	166,180	3				6	166,180
<b>PUBLIC WORKS</b>	<b>19</b>	<b>\$761,004</b>	<b>\$296,738</b>	<b>\$1,057,742</b>	<b>320</b>	<b>\$5,915,947</b>	<b>\$2,495,570</b>	<b>\$8,411,517</b>	<b>339</b>	<b>\$9,469,259</b>
SOLID WASTE					5	197,153	74,107	271,260	5	271,260
ADMINISTRATION	5	192,093	73,617	265,710					5	265,710
<b>PUBLIC WORKS</b>	<b>5</b>	<b>\$192,093</b>	<b>\$73,617</b>	<b>\$265,710</b>					<b>5</b>	<b>\$265,710</b>
<b>PERSONNEL</b>										
HUMAN RESOURCES DIVISION	18	\$527,891	\$194,827	\$722,718					18	\$722,718
EMPLOYEE RELATIONS DIV.	22	672,550	265,017	937,567					22	937,567
ADMINISTRATION	1	76,364	24,198	100,562					1	100,562
<b>PERSONNEL</b>	<b>41</b>	<b>\$1,276,805</b>	<b>\$484,042</b>	<b>\$1,760,847</b>					<b>41</b>	<b>\$1,760,847</b>
<b>INSTITUTIONAL &amp; HUMAN S</b>										
HEALTH DIVISION	367	\$10,773,318	\$4,523,685	\$15,297,003	91	\$1,979,900	\$731,301	\$2,711,209	458	\$18,008,212
MEDICAL CARE FACILITY	140	3,060,258	1,501,239	4,561,497					140	4,561,497
CHILDREN'S VILLAGE	145	3,943,163	1,790,703	5,733,866					145	5,733,866
COMMUNITY MENTAL HEALT	238	8,058,031	3,119,384	11,177,415	3	89,230	35,209	124,439	241	11,301,854
SOCIAL SERVICES	3	5,000		5,000					3	5,000
MEDICAL EXAMINER	17	497,461	195,725	693,186					17	693,186
ADMINISTRATION	2	143,639	45,558	189,197					2	189,197
<b>INSTITUTIONAL &amp; HUMAN SVS.</b>	<b>912</b>	<b>\$26,480,870</b>	<b>\$11,176,294</b>	<b>\$37,657,164</b>	<b>94</b>	<b>\$2,069,138</b>	<b>\$766,510</b>	<b>\$2,835,648</b>	<b>1006</b>	<b>\$40,492,812</b>

OAKLAND COUNTY, MICHIGAN  
 PERSONNEL SUMMARY  
 1990 ADOPTED

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>PUBLIC SERVICES</b>										
EMPLOYMENT & TRAINING DIV.					13	\$347,341	\$131,815	\$479,156	13	\$479,156
VETERANS SERVICES	19	581,448	236,573	818,021	1	27,017	2,171	29,188	20	847,209
COOPERATIVE EXTENSION	12	239,575	110,411	349,986					12	349,986
EMS/DISASTER CONTROL	14	291,438	100,756	400,194					14	400,194
ANIMAL CONTROL	27	634,091	272,657	906,748					27	906,748
DISTRICT COURT PROBATION	21	587,763	243,758	831,521					21	831,521
CIRCUIT COURT PROBATION	2	11,671	1,035	12,706	1	66,057	1,443	67,506	3	80,206
ADMINISTRATION	1	80,192	24,900	105,172					1	105,172
<b>PUBLIC SERVICES</b>	<b>96</b>	<b>\$2,426,178</b>	<b>\$998,170</b>	<b>\$3,424,348</b>	<b>15</b>	<b>\$440,415</b>	<b>\$135,429</b>	<b>\$575,844</b>	<b>111</b>	<b>\$4,000,192</b>
<b>COMPUTER SERVICES</b>										
ADMINISTRATION					101	\$3,464,580	\$1,352,143	\$4,816,723	101	\$4,816,723
<b>COMPUTER SERVICES</b>					<b>101</b>	<b>\$3,464,580</b>	<b>\$1,352,143</b>	<b>\$4,816,723</b>	<b>101</b>	<b>\$4,816,723</b>
<b>COMMUNITY &amp; ECONOMIC DEV.</b>										
ECONOMIC DEVELOPMENT DIV.	9	\$337,599	\$121,820	\$459,419	4	\$148,639	\$58,188	\$206,827	13	\$666,246
PLANNING DIVISION	21	677,311	263,095	940,406					21	940,406
COMMUNITY DEVELOPMENT DIV.					18	553,849	227,928	781,777	18	781,777
ADMINISTRATION	2	115,336	39,692	155,028					2	155,028
<b>COMMUNITY &amp; ECONOMIC DEV.</b>	<b>32</b>	<b>\$1,130,246</b>	<b>\$424,607</b>	<b>\$1,554,853</b>	<b>22</b>	<b>\$702,488</b>	<b>\$286,116</b>	<b>\$988,604</b>	<b>54</b>	<b>\$2,543,457</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>1401</b>	<b>\$41,450,051</b>	<b>\$17,101,502</b>	<b>\$58,551,553</b>	<b>868</b>	<b>\$18,337,395</b>	<b>\$7,131,800</b>	<b>\$25,469,275</b>	<b>2269</b>	<b>\$84,020,828</b>
<b>TOTAL DEPARTMENTS</b>	<b>3064</b>	<b>\$90,491,723</b>	<b>\$36,965,699</b>	<b>\$127,457,422</b>	<b>941</b>	<b>\$20,599,407</b>	<b>\$8,060,771</b>	<b>\$28,660,178</b>	<b>4005</b>	<b>\$156,117,600</b>
OVERTIME										
				\$75,000						\$75,000
CLASS & RATE CHANGES										
				110,000						110,000
EMERGENCY SALARIES										
				440,000						440,000
SUMMER HELP										
				387,000						387,000
				<b>\$1,012,000</b>						<b>\$1,012,000</b>
<b>GRAND TOTAL</b>				<b>\$128,469,422</b>						<b>\$157,129,600</b>

PREPARED BY:  
 BUDGET DIVISION  
 JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1991 ADOPTED

DESCRIPTION	----- GOVERNMENTAL FUNDS -----				-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
<b>ADMINISTRATION OF JUSTICE</b>										
CIRCUIT COURT-F.D.C.	124	\$3,386,018	\$1,376,998	\$4,763,016					124	\$4,763,016
CIRCUIT COURT-JUD. ADMIN.	110	3,390,983	1,308,623	4,699,606					110	4,699,606
<b>CIRCUIT COURT TOTAL</b>	<b>234</b>	<b>\$6,777,001</b>	<b>\$2,685,621</b>	<b>\$9,462,622</b>					<b>234</b>	<b>\$9,462,622</b>
<b>52ND DISTRICT COURT</b>										
DIVISION I (WALLED LAKE)	33	\$805,044	\$301,762	\$1,106,806					33	\$1,106,806
DIVISION II (CLARKSTON)	15	370,328	139,427	509,755					15	509,755
DIV III (ROCHESTER HILLS)	34	830,675	319,522	1,150,197					34	1,150,197
DIVISION IV (TROY)	30	713,809	262,121	975,930					30	975,930
<b>52ND DISTRICT COURT</b>	<b>112</b>	<b>\$2,719,856</b>	<b>\$1,022,832</b>	<b>\$3,742,688</b>					<b>112</b>	<b>\$3,742,688</b>
<b>PROBATE COURT</b>										
ESTATES & MENTAL DIV.	39	\$808,204	\$336,795	\$1,144,999					39	\$1,144,999
LEGAL PROCESSING DIV.										
TRAINING & CLERICAL DIV.	10	404,177	148,189	552,366					10	552,366
FIELD SERVICES DIV.	83	3,135,609	1,309,816	4,445,425					83	4,445,425
JUDICIAL ADMIN. DIV.	93	2,887,305	1,122,962	4,010,267					93	4,010,267
<b>TOTAL PROBATE COURT</b>	<b>225</b>	<b>\$7,235,295</b>	<b>\$2,917,762</b>	<b>\$10,153,057</b>					<b>225</b>	<b>\$10,153,057</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>571</b>	<b>\$16,732,152</b>	<b>\$6,626,215</b>	<b>\$23,358,367</b>					<b>571</b>	<b>\$23,358,367</b>
<b>LAW ENFORCEMENT</b>										
PROSECUTING ATTORNEY	125	\$4,927,585	\$1,815,708	\$6,743,293	23	\$791,763	\$316,693	\$1,108,456	148	\$7,851,749
<b>SHERIFF</b>										
ADMINISTRATIVE SERVICES	28	\$836,831	\$365,981	\$1,202,812					28	\$1,202,812
CORRECTIVE SERVICES	262	7,352,357	3,232,066	10,584,423	4	77,609	38,905	116,514	266	10,700,937
CORRECTIVE SVS.-SATEL.	93	3,274,253	1,377,173	4,651,426					93	4,651,426
PROTECTIVE SERVICES	256	8,948,012	3,597,691	12,545,703	11	505,051	211,790	716,841	267	13,262,544
TECHNICAL SERVICES	66	2,109,426	890,521	2,999,947	6	253,359	102,480	355,839	72	3,355,786
SHERIFF'S OFFICE	7	327,572	131,059	458,631					7	458,631
<b>TOTAL SHERIFF</b>	<b>712</b>	<b>\$22,848,451</b>	<b>\$9,594,491</b>	<b>\$32,442,942</b>	<b>21</b>	<b>\$836,019</b>	<b>\$353,175</b>	<b>\$1,189,194</b>	<b>733</b>	<b>\$33,632,136</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>837</b>	<b>\$27,776,036</b>	<b>\$11,410,199</b>	<b>\$39,186,235</b>	<b>44</b>	<b>\$1,627,782</b>	<b>\$669,868</b>	<b>\$2,297,650</b>	<b>881</b>	<b>\$41,483,885</b>

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1991 ADOPTED

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
<b>CLERK/REGISTER OF DEEDS</b>										
COUNTY CLERK DIVISION	59	\$1,248,354	\$557,152	\$1,805,506					59	\$1,805,506
ELECTIONS DIVISION	7	168,000	71,243	239,251					7	239,251
REGISTER OF DEEDS DIVISION	32	700,202	310,884	1,011,086					32	1,011,086
JURY COMMISSION	3	13,362		13,362					3	13,362
MICROFILM & REPRODUCTIONS ADMINISTRATION	4	196,526	65,614	262,140	10	237,040	94,039	331,079	10	331,079
	4								4	262,140
<b>TOTAL CLERK/REGISTER OF DEED</b>	<b>105</b>	<b>\$2,326,452</b>	<b>\$1,004,893</b>	<b>\$3,331,345</b>	<b>10</b>	<b>\$237,040</b>	<b>\$94,039</b>	<b>\$331,079</b>	<b>115</b>	<b>\$3,662,424</b>
<b>BOARD OF COMMISSIONERS</b>										
ADMINISTRATION	38	\$1,006,109	\$425,327	\$1,431,436					38	\$1,431,436
LIBRARY BOARD	12	309,734	128,364	438,098	4	36,281	9,857	46,138	16	484,236
<b>BOARD OF COMMISSIONERS</b>	<b>50</b>	<b>\$1,315,843</b>	<b>\$553,691</b>	<b>\$1,869,534</b>	<b>4</b>	<b>\$36,281</b>	<b>\$9,857</b>	<b>\$46,138</b>	<b>54</b>	<b>\$1,915,672</b>
<b>COUNTY TREASURER</b>										
DRAIN COMMISSIONER	47	1,327,031	537,047	1,864,078					47	1,864,078
	75	2,403,677	1,009,419	3,413,096	12	369,004	157,806	526,810	87	3,939,906
<b>TOTAL GENERAL GOVERNMENT</b>	<b>277</b>	<b>\$7,373,003</b>	<b>\$3,105,050</b>	<b>\$10,478,053</b>	<b>26</b>	<b>\$642,325</b>	<b>\$261,702</b>	<b>\$904,027</b>	<b>303</b>	<b>\$11,382,080</b>
<b>COUNTY EXECUTIVE</b>										
<b>AUDIT DIVISION</b>										
COMM & MINORITY AFFAIR	9	\$374,420	\$147,455	\$521,875					9	\$521,875
PUBLIC INFORMATION	1	51,577	19,859	71,436					1	71,436
CORPORATION COUNSEL	1	48,923	19,074	67,997					1	67,997
STATE & FEDERAL AID CO	16	687,181	257,280	944,461					16	944,461
CULTURAL AFFAIRS	1	49,036	18,526	67,562					1	67,562
ADMINISTRATION	2	64,950	27,296	92,246					2	92,246
RISK MANAGEMENT	13	511,981	194,211	706,192					13	706,192
					9	308,672	124,520	433,192	9	433,192
<b>EXECUTIVE'S OFFICE</b>	<b>43</b>	<b>\$1,788,068</b>	<b>\$683,701</b>	<b>\$2,471,769</b>	<b>9</b>	<b>\$308,672</b>	<b>\$124,520</b>	<b>\$433,192</b>	<b>52</b>	<b>\$2,904,961</b>
<b>MANAGEMENT &amp; BUDGET</b>										
<b>BUDGET DIVISION</b>										
ACCOUNTING DIVISION	13	\$490,850	\$184,119	\$674,169					13	\$674,169
PURCHASING DIVISION	85	2,797,940	1,135,936	3,933,876	18	290,522	125,279	415,801	103	4,349,677
EQUALIZATION DIVISION	11	318,764	137,946	456,710					11	456,710
REIMBURSEMENT DIVISION	72	2,145,627	883,866	3,029,493					72	3,029,493
ADMINISTRATION	22	553,809	225,963	779,772					22	779,772
	1	80,753	26,412	107,165					1	107,165
<b>MANAGEMENT &amp; BUDGET</b>	<b>204</b>	<b>\$6,386,943</b>	<b>\$2,594,242</b>	<b>\$8,981,185</b>	<b>18</b>	<b>\$290,522</b>	<b>\$125,279</b>	<b>\$415,801</b>	<b>222</b>	<b>\$9,396,986</b>

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1991 ADOPTED

DESCRIPTION	----- GOVERNMENTAL FUNDS -----				-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
<b>CENTRAL SERVICES</b>										
PUBLIC SAFETY DIVISION	37	\$992,355	\$433,482	\$1,425,837					37	\$1,425,837
AVIATION & TRANSPORTATION					16	605,155	246,021	851,176	16	851,176
PARKS & RECREATION					231	3,949,831	1,354,612	5,304,443	231	5,304,443
SUPPORT SERVICES	3	103,573	40,140	143,713	36	839,189	449,148	1,288,337	39	1,432,050
FOOD SERVICES DIVISION					6	90,581	35,632	126,213	6	126,213
ADMINISTRATION	14	396,938	167,035	563,973					14	563,973
<b>CENTRAL SERVICES</b>	<b>54</b>	<b>\$1,492,866</b>	<b>\$640,657</b>	<b>\$2,133,523</b>	<b>289</b>	<b>\$5,484,756</b>	<b>\$2,085,413</b>	<b>\$7,570,169</b>	<b>343</b>	<b>\$9,703,692</b>
<b>PUBLIC WORKS</b>										
SEWER & WATER OPERATIONS					127	\$903,190	\$339,490	\$1,242,680	127	\$1,242,680
MAINTENANCE & OPERATION					192	5,327,049	2,330,749	7,657,798	192	7,657,798
FACILITIES ENGINEERING	16	679,202	268,451	947,653					16	947,653
ADMINISTRATION	3	127,155	48,481	175,636	3				6	175,636
<b>PUBLIC WORKS</b>	<b>19</b>	<b>\$806,357</b>	<b>\$316,932</b>	<b>\$1,123,289</b>	<b>322</b>	<b>\$6,230,239</b>	<b>\$2,670,239</b>	<b>\$8,900,478</b>	<b>341</b>	<b>\$10,023,767</b>
<b>SOLID WASTE</b>										
ADMINISTRATION					5	197,153	74,107	271,260	5	271,260
<b>PUBLIC WORKS</b>					<b>5</b>	<b>\$197,153</b>	<b>\$74,107</b>	<b>\$271,260</b>	<b>5</b>	<b>\$271,260</b>
<b>PERSONNEL</b>										
HUMAN RESOURCES DIVISION	18	\$565,768	\$214,327	\$780,095					18	\$780,095
EMPLOYEE RELATIONS DIV.	22	698,914	276,663	975,577					22	975,577
ADMINISTRATION	1	79,800	26,562	106,362					1	106,362
<b>PERSONNEL</b>	<b>41</b>	<b>\$1,344,482</b>	<b>\$517,552</b>	<b>\$1,862,034</b>					<b>41</b>	<b>\$1,862,034</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>										
HEALTH DIVISION	367	\$11,464,615	\$4,808,076	\$16,272,691	91	\$2,069,001	\$781,894	\$2,850,895	458	\$19,123,586
MEDICAL CARE FACILITY	140	3,176,442	1,531,874	4,708,316					140	4,708,316
CHILDREN'S VILLAGE	145	4,254,852	1,920,384	6,175,236					145	6,175,236
COMMUNITY MENTAL HEALTH	238	8,256,150	3,291,908	11,548,058	3	91,409	36,617	128,026	241	11,676,084
SOCIAL SERVICES	3	5,000		5,000					3	5,000
MEDICAL EXAMINER	17	538,421	224,188	762,609					17	762,609
ADMINISTRATION	2	150,103	49,804	199,907					2	199,907
<b>INSTITUTIONAL &amp; HUMAN SVS.</b>	<b>912</b>	<b>\$27,845,583</b>	<b>\$11,826,234</b>	<b>\$39,671,817</b>	<b>94</b>	<b>\$2,160,410</b>	<b>\$818,511</b>	<b>\$2,978,921</b>	<b>1006</b>	<b>\$42,650,738</b>

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1991 ADOPTED

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>PUBLIC SERVICES</b>										
EMPLOYMENT & TRAINING DIV.					13	\$362,845	\$140,996	\$503,841	13	\$503,841
VETERANS SERVICES	19	601,461	249,999	851,460	1	28,233	2,499	30,732	20	882,192
COOPERATIVE EXTENSION	12	253,877	122,427	376,304					12	376,304
EMS/DISASTER CONTROL	14	302,515	123,814	426,329					14	426,329
ANIMAL CONTROL	27	653,334	286,014	939,348					27	939,348
DISTRICT COURT PROBATION	21	601,206	252,991	854,197					21	854,197
CIRCUIT COURT PROBATION	2	12,196	1,339	13,535	1	65,301	2,199	67,500	3	81,035
ADMINISTRATION	1	83,801	27,457	111,258					1	111,258
<b>PUBLIC SERVICES</b>	<b>96</b>	<b>\$2,508,390</b>	<b>\$1,064,041</b>	<b>\$3,572,431</b>	<b>15</b>	<b>\$456,379</b>	<b>\$145,694</b>	<b>\$602,073</b>	<b>111</b>	<b>\$4,174,504</b>
<b>COMPUTER SERVICES</b>										
ADMINISTRATION					101	\$3,620,465	\$1,441,491	\$5,061,956	101	\$5,061,956
<b>COMPUTER SERVICES</b>					<b>101</b>	<b>\$3,620,465</b>	<b>\$1,441,491</b>	<b>\$5,061,956</b>	<b>101</b>	<b>\$5,061,956</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>										
ECONOMIC DEVELOPMENT DIV.	9	\$353,933	\$128,311	\$482,244	4	\$155,295	\$61,996	\$217,291	13	\$699,535
PLANNING DIVISION	21	711,756	283,712	995,468					21	995,468
COMMUNITY DEVELOPMENT DIV.					18	668,401	274,472	942,873	18	942,873
ADMINISTRATION	2	120,352	43,042	163,394					2	163,394
<b>COMMUNITY &amp; ECONOMIC DEV.</b>	<b>32</b>	<b>\$1,186,041</b>	<b>\$455,065</b>	<b>\$1,641,106</b>	<b>22</b>	<b>\$823,696</b>	<b>\$336,468</b>	<b>\$1,160,164</b>	<b>54</b>	<b>\$2,801,270</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>1401</b>	<b>\$43,358,730</b>	<b>\$18,098,424</b>	<b>\$61,457,154</b>	<b>875</b>	<b>\$19,572,292</b>	<b>\$7,821,722</b>	<b>\$27,394,014</b>	<b>2276</b>	<b>\$88,851,168</b>
<b>TOTAL DEPARTMENTS</b>	<b>3086</b>	<b>\$95,239,921</b>	<b>\$39,239,888</b>	<b>\$134,479,809</b>	<b>945</b>	<b>\$21,842,399</b>	<b>\$8,753,292</b>	<b>\$30,595,691</b>	<b>4031</b>	<b>\$165,075,500</b>
OVERTIME				\$75,000						\$75,000
CLASS & RATE CHANGES				125,000						125,000
EMERGENCY SALARIES				440,000						440,000
SUMMER HELP				415,000						415,000
SALARY ADJUSTMENT										
FRINGE ADJUSTMENT										
				<b>\$1,055,000</b>						<b>\$1,055,000</b>
<b>GRAND TOTAL</b>				<b>\$135,534,809</b>						<b>\$166,130,500</b>

PREPARED BY:  
BUDGET DIVISION  
JANUARY 8, 1990

OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1986-1991

DESCRIPTION	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1990 ADOPTED BUDGET	1989/90 INCREASE/ (DECREASE)	1991 ADOPTED BUDGET	1990/91 INCREASE/ (DECREASE)
<b>ADMINISTRATION OF JUSTICE:</b>								
CIRCUIT COURT-F.O.C.	104	113	118	116	117	1	124	7
CIRCUIT COURT-LAW LIBRARY								
CIRCUIT COURT-JUD. ADMIN.	88	92	100	100	99	(1)	110	11
TOTAL CIRCUIT COURT	192	205	218	216	216	0	234	18
DIVISION I-WALLED LAKE	26	26	29	29	33	4	33	0
DIVISION II-CLARKSTON	14	14	14	14	15	1	15	0
DIVISION III-ROCHESTER	21	22	23	26	34	8	34	0
DIVISION IV-TROY	26	26	26	26	30	4	30	0
TOTAL DISTRICT COURT	87	90	92	95	112	17	112	0
PROBATE COURT	221	221	224	224	232	8	225	(7)
TOTAL ADMIN. OF JUSTICE	500	516	531	535	560	25	571	11
<b>LAW ENFORCEMENT:</b>								
PROSECUTING ATTORNEY	113	124	133	134	146	12	148	2
SHERIFF	500	522	568	568	731	163	733	2
TOTAL LAW ENFORCEMENT	613	646	701	702	877	175	881	4
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE:</b>								
CLERK/REGISTER	94	96	100	100	112	12	115	3
COUNTY TREASURER	44	45	47	47	47	0	47	0
DRAIN COMMISSIONER	57	59	67	66	66	18	67	1
LIBRARY	11	12	13	13	16	3	16	0
BOARD OF COMMISSIONERS	38	38	38	38	38	0	38	0
TOTAL GEN'L. GOV'T. & LEG.	244	250	265	266	299	33	303	4
<b>EXECUTIVE'S OFFICE:</b>								
AUDIT DIVISION	8	8	8	8	9	1	9	0
COMM & MINORITY AFFAIRS	1	1	1	1	1	0	1	0
PUBLIC INFORMATION	2	2	1	1	1	0	1	0
CORPORATION COUNSEL	14	14	16	16	16	0	16	0
RISK MANAGEMENT					9	9	9	0
GRANT COORDINATOR	1	1	1	1	1	0	1	0
CULTURAL AFFAIRS	1	1	1	1	2	1	2	0
ADMINISTRATION	9	9	18	18	13	(5)	13	0
EXECUTIVE'S OFFICE	36	36	46	46	52	6	52	0



OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1986-1991

DESCRIPTION	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1990 ADOPTED BUDGET	1989/90 INCREASE/ (DECREASE)	1991 ADOPTED BUDGET	1990/91 INCREASE (DECREASE)
<b>MANAGEMENT &amp; BUDGET:</b>								
BUDGET DIVISION	12	12	11	11	13	2	13	0
ACCOUNTING DIVISION	103	103	101	101	103	2	103	0
PURCHASING DIVISION	20	20	11	11	11	0	11	0
EQUALIZATION DIVISION	59	59	61	61	67	6	72	5
REIMBURSEMENT DIVISION	17	18	20	22	22	0	22	0
ADMINISTRATION	3	3	2	2	1	(1)	1	0
<b>MANAGEMENT &amp; BUDGET</b>	<b>213</b>	<b>217</b>	<b>206</b>	<b>208</b>	<b>217</b>	<b>9</b>	<b>222</b>	<b>5</b>
<b>CENTRAL SERVICES:</b>								
SAFETY DIVISION	50	56	56	56	37	(19)	37	0
AVIATION DIVISION	16	16	16	16	16	0	16	0
PARKS & RECREATION	220	220	224	224	231	7	231	0
SUPPORT SERVICES	33	35	45	46	39	(7)	39	0
FOOD SERVICES	4	5	5	5	6	1	6	0
ADMINISTRATION	16	16	14	14	14	0	14	0
<b>CENTRAL SERVICES</b>	<b>341</b>	<b>350</b>	<b>360</b>	<b>361</b>	<b>343</b>	<b>(18)</b>	<b>345</b>	<b>0</b>
<b>PUBLIC WORKS:</b>								
WATER & SEWER OPERATIONS	37	100	103	103	125	22	127	2
FAC-MAINT. & OPERATIONS	201	191	186	186	192	4	192	0
FACILITIES ENGINEERING	15	15	18	18	16	(2)	16	0
ADMINISTRATION	1	1	4	4	6	2	6	0
<b>PUBLIC WORKS</b>	<b>314</b>	<b>307</b>	<b>315</b>	<b>313</b>	<b>339</b>	<b>26</b>	<b>341</b>	<b>2</b>
<b>SOLID WASTE</b>					<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>PERSONNEL:</b>								
HUMAN RESOURCES DIVISION		0	16	18	18	0	18	0
MERIT SYSTEM & SPEC PROJ	5	5						
SELECTION, PLCMNT & EEO	16	16						
EMPLOYEE RELATIONS	15	16	23	23	22	(1)	22	0
ADMINISTRATION	2	2	1	1	1	0	1	0
<b>PERSONNEL</b>	<b>36</b>	<b>39</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>(1)</b>	<b>41</b>	<b>0</b>

OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1986-1991

DESCRIPTION	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1990 ADOPTED BUDGET	1989/90 INCREASE/ (DECREASE)	1991 ADOPTED BUDGET	1990/91 INCREASE/ (DECREASE)
INSTL. & HUMAN SERVICES:								
HEALTH DIVISION	409	417	427	428	458	30	458	0
MEDICAL CARE FACILITY	139	139	140	140	140	0	140	0
CAMP OAKLAND	34	33	0	0	0	0	0	0
CHILDREN'S VILLAGE	136	137	140	140	145	5	145	0
COMMUNITY MENTAL HEALTH	160	212	230	230	241	11	241	0
SOCIAL SERVICES	4	4	4	4	3	(1)	3	0
MEDICAL EXAMINER	16	16	16	16	17	1	17	0
ADMINISTRATION	2	2	2	2	2	0	2	0
INSTL. & HUMAN SERVICES	900	960	959	960	1,006	46	1,006	0
PUBLIC SERVICES:								
EMPLOYMENT & TRAINING	30	31	16	16	13	(3)	13	0
VETERANS' SERVICES	16	16	18	19	20	1	20	0
LIBRARY						0		0
COOPERATIVE EXTENSION	11	11	11	11	12	1	12	0
ECONOMIC DEVELOPMENT						0		0
EMS/DISASTER CONTROL	13	13	13	13	14	1	14	0
ANIMAL CONTROL	25	25	26	26	27	1	27	0
PROBATION DIVISION	24	20	21	21		(21)		
DISTRICT COURT PROBATION					21	21	21	0
CIRCUIT COURT PROBATION					3	3	3	0
ADMINISTRATION	2	2	1	1	1	0	1	0
PUBLIC SERVICES	123	120	106	107	111	4	111	0
COMPUTER SERVICES:								
ADMINISTRATION	93	95	100	100	101	1	101	0
COMPUTER SERVICES	93	95	100	100	101	1	101	0
COMMUNITY & ECONOMIC DEVELOPMENT:								
ECONOMIC DEVELOPMENT DIV	11	11	12	12	13	1	13	0
PLANNING DIVISION	20	22	23	23	21	(2)	21	0
COMMUNITY DEVELOPMENT	18	18	18	18	18	0	18	0
ADMINISTRATION			2	2	2	0	2	0
COMMUNITY & ECONOMIC DEVELOPMENT	49	51	55	55	54	(1)	54	0
TOTAL COUNTY EXECUTIVE	2,107	2,175	2,187	2,192	2,269	77	2,276	7
TOTAL DEPARTMENTS	3,464	3,587	3,684	3,695	4,005	310	4,031	26

**EMERGENCY SALARIES**

Allocation - \$440,000 for 1990 and \$440,000 for 1991

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 \$440,000 authorized for 1990 is a 5.8% increase over 1989. \$440,000 is also being recommended for 1991.

Departments requested emergency salaries for 1990 totaling \$634,069 and the same amount for 1991, approximately 43% more than the amounts recommended 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	415,527
1988	400,000	387,392
1989	416,000	---

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**

Allocation - \$80,000 for 1990 and \$80,000 for 1991 (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	1981 - 1,279,518
1973 - 776,878	1982 - 1,310,733
1974 - 1,072,135	1983 - 1,134,845
1975 - 1,043,135	1984 - 1,923,986
1976 - 937,163	1985 - 1,769,798
1977 - 1,343,335	1986 - 2,159,374
1978 - 1,016,298	1987 - 2,496,090
1979 - 993,049	1988 - 3,203,978
1980 - 1,242,646	

**SUMMER EMPLOYMENT**

Allocation - \$387,000 for 1990 and \$415,000 for 1991.

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. Summer employee hourly rates for 1990 are:

	<u>FIRST YEAR</u>	<u>RETURNING YEARS</u>
Summer Employee - Level I	4.35 p.h.	4.66 p.h.
Summer Employee - Level II	5.00 p.h.	5.25 p.h.
Summer Employee - Level III	4.81 p.h.	5.11 p.h.
Summer Employee - Level IV	4.90 p.h.	5.64 p.h.
Summer Employee - Level V	5.52 p.h.	6.27 p.h.
Seasonal Program Specialist I	6.52 p.h.	7.76 p.h.
Seasonal Program Specialist II	7.76 p.h.	9.00 p.h.
Seasonal Program Specialist III	9.24 p.h.	10.43 p.h.

The Summer Employment Program is administered by the Personnel Department with departments submitting requests during each budget process. In addition to the \$387,000 governmental summer employment fund authorized here for 1990 and \$415,000 for 1991, \$1,938,715 is anticipated for "proprietary/special revenue" summer employment (formerly "other sources" and "internal service" funding) for 1990 and 1991. Costs for "proprietary/special revenue" summer employees are recovered through charges to departments or Park user fees for services provided.

**SALARY ADJUSTMENT ACCOUNT**

Allocation - \$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 1990 and 1991, as in 1988 and 1989, monies for estimated salaries increases have been included in specific departmental budgets.

**TUITION REIMBURSEMENT**

Allocation - \$147,000 for 1990 and \$154,000 for 1991.

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.

The authorized amount for 1990 is a 5% increase over the 1989 amount. The 1991 authorized amount is a 4.8% increase over the 1990 authorization.

The following is a historical breakdown of the program's budgets and expenditures.

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>
1974	450	42,411	40,000
1975	497	54,155	60,000
1976	632	59,840	80,000
1977	376	76,461	70,000
1978	365	80,231	80,000
1979	517	87,001	93,000
1980	472	69,049	85,000
1981	461	112,537	93,000
1982	304	106,343	130,690
1983	305	112,198	145,000
1984	298	103,626	145,000
1985	279	106,331	135,268
1986	290	106,245	135,000
1987	278	102,059	125,000
1988	311	121,193	140,000
1989	340*	135,000*	140,000
1990	---	---	147,000
1991	---	---	154,000

\*Projection

**CLASSIFICATION AND RATE CHANGES**

Allocation: \$110,000 for 1990 and \$125,000 for 1991.

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.

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

The following new classifications and corresponding salary grades/rates are authorized to be created effective January 1, 1990.

<u>CLASSIFICATION</u>	<u>SALARY GRADE/RATE</u>					
Certified Electronic Operator				\$13,177	Flat Rate	
Master Appraiser				16		
FOC Case Assistant				6		
Facilities Engineering Supervisor				17		
Facilities Engineer III				16		
Facilities Engineer II				12		
Facilities Engineer I				9		
Insurance Analyst				11		
Probate Business Manager				17		
Operations Supv.-Children's Village				12		
Airport Maintenance/Rescue Supv.				11		
Chief-Juvenile Court Division	<u>Base</u> 59,908	<u>1 Yr.</u> 60,999	<u>2 Yr.</u> 62,090	<u>3 Yr.</u> 63,182	<u>4 Yr.</u> 64,274	<u>5 Yr.</u> 65,365

The following classifications are authorized to be retitled effective January 1, 1990:

<u>FROM</u>	<u>TO</u>
Chief-District & Juvenile Court	Chief-District Court Division
Chief-Rec. Retention, Printing & Property	Chief-Printing, Rec. Retention & Mail

The following classifications are authorized to be deleted effective January 1, 1990:

- Special Assistant-Probate Court
- Substance Abuse Educator I
- Chief - Reimbursement Accounts
- Mental Health Information Specialist
- Community Consultation/Recipient Rights Officer
- Manager - Employee Relations
- Manager - Selection, Placement & EEO
- Houseparent
- Chief - Drain Maintenance
- Chief - Right-of-Way
- Maintenance Supervisor Drain
- Manager - Criminal Justice Grants & Planning
- Staff Assistant-Drain Projects
- Senior - Right-of-Way Agent
- Fiscal/Administrative Assistant - Probate Court
- Manager - Probate Case Flow & Records

### ON-CALL PAY

A total of \$53,700 is authorized within this budget for On-Call pay in these departments for 1990 and also for 1991 as follows: Prosecuting Attorney, \$19,500; Sheriff, \$19,500; Medical Care Facility, \$14,700. The authorized amounts for 1990 and 1991 represent an increase from the 1989 expenditure levels. The Prosecuting Attorney On-Call pay has been in effect since 1972, and is authorized to be increased from \$300 a week to \$375 a 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 currently 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	43,675
1988	49,800	54,127
1989	49,800	
1990	53,700	
1991	53,700	

### APPROVED NEW POSITIONS AND POSITION DELETIONS

Requests for positions to be added or deleted from the budget, identified separately as Governmental and Proprietary/Special Revenue positions, are summarized by department in the following pages. The summaries reflect the Board of Commissioners' action to add 56 Governmental positions and 30 Proprietary/Special Revenue positions and to delete 8 Governmental and 3 Proprietary/Special Revenue positions for a net addition of 75 positions in the 1990 budget.

The 1991 approved positions include the addition of 33 Governmental positions and 2 Proprietary/Special Revenue positions and the deletion of 6 Governmental positions and 2 Proprietary/Special Revenue positions for a net addition of 27 positions for 1991.

SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
CIRCUIT COURT								
FOC								
Administration	1	Safety Officer		18,924	8,327	27,251	0	0
	2	Clerk I (a)	1	14,597	6,423	42,039	0	0
	(3)	Student (a)		(5,744)	(551)	(18,885)	0	0
	1	Student (b)		5,744	551	6,295	0	0
	1	Secretary II	8	20,954	9,220	30,174	0	0
	---					---	---	---
	5(3)					86,874	0	0
Judicial								
Administration	1	Para-Legal	7	19,062	8,387	27,449	0	0
	1	Court Clerk I		15,975	7,029	23,004	0	0
	1	Clerk II	2	15,060	6,626	21,686	0	0
Jury Office	1	Deputy Jury Clerk	5	17,185	7,561	24,746	1	24,746
	(1)	Student		(5,744)	(551)	(6,295)	(1)	(6,295)
Pre-Trial Svcs	1	Pre-Trial Service Invst	8	20,954	9,220	30,174	0	0
	---					---	---	---
	5(1)					120,765	1(1)	18,451
	===					=====	===	=====
	10(4)					207,638	1(1)	18,451

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
52ND DISTRICT COURT (s)								
Division I		Magistrate (Increase from 2/5 to 3/5 funded)		13,562	1,301	14,863	0	0
	3	District Court Clerk	5	17,185	7,561	74,239	0	0
	1	Cert. Electronic Oper. (r) (new class ) 3/5 funded PTE		7,900	3,476	11,376	1	5,781
	1	Clerical Trainee 3/5 funded PTNE		7,900	758	8,658	0	0
	5					109,135	1	5,781
Division II	1	Cert. Electronic Oper. (r) (new class) 1000 hr PTE		6,330	2,785	9,115	1	5,781
	1					9,115	1	5,781

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Division III	4	District Court Clerk	5	17,185	7,561	98,986	0	0
	1	Cert. Electronic Oper. (r)		13,177	5,798	18,975	1	5,781
	1	Safety Officer		18,924	8,327	27,251	0	0
		Magistrate (Increase from 2/5 to full-time) NE		40,685	3,902	44,587	0	0
	---				-----	---	-----	
	6				189,798	1	5,781	
Division IV		Magistrate (Increase from 2/5 to 3/5 funded)		13,562	1,301	14,863	0	0
	1	Cert. Electronic Oper. (r) (new class) 3/5 funded PTE		7,900	3,476	11,376	1	5,781
	---				-----	---	-----	
	1				26,239	1	5,781	
	====				=====	====	=====	
	13				334,287	4	23,124	

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
PROBATE COURT								
Judicial Administration	(1)	Admin Asst/Fiscal Off	13	30,915	13,603	(44,518)	(1)	(44,518)
	1	Probate Ct Business Mgr	17	38,516	16,947	55,463	1	55,463
	1	Accountant I	9	23,040	10,138	33,178	1	33,178
	1	Clerical Trainee 1000 hr/PTNE		6,340	608	6,948	1	6,948
	2	Student		5,744	551	12,590	2	12,590
	(1)	Juvenile Ct Ref III	18	40,643	17,883	(58,526)	(1)	(58,526)
	5(2)					5,135	5(2)	5,135
Legal Processing	(1)	Secretary II	8	20,954	9,220	(30,174)	(1)	(30,174)
	(1)	Mgr-Probate Case Flow	16	36,501	16,060	(52,561)	(1)	(52,561)
	(2)					(30,174)	(2)	(82,735)
Training & Clinical Svcs	1	Clncl Psychologist II	12	15,730	1,509	17,239	1	17,239
	1	PTNE 1000 hrs				17,239	1	17,239

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Estates & Mntl Hlth	2	Student		5,744	551	12,590	2	12,590
	1	Typist I	2	15,060	6,626	21,686	1	21,686
	<u>3</u>					<u>34,276</u>	<u>3</u>	<u>34,276</u>
Field Services Casework	1	Child Welfare Wkr II (f)		28,422	12,506	40,928	1	40,928
	<u>1</u>					<u>40,928</u>	<u>1</u>	<u>40,928</u>
	<u>10(4)</u>					<u>67,403</u>	<u>10(4)</u>	<u>14,842</u>
<b>PROSECUTING ATTORNEY</b>								
Administration	1	Chf of Administration		60,999	26,840	87,839	0	0
	<u>1</u>					<u>87,839</u>	<u>0</u>	<u>0</u>

Prepared by Personnel Dept. 12/27/89

SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Executive Staff								
Case Records	3	Typist I	2	15,060	6,626	65,059	0	0
Victim-Witness	1	Para-Legal	7	19,062	8,387	27,449	0	0
Child Sexual Assault	1	Principle Attorney		57,466	25,285	82,751	0	0
		Asst Prosecutor IV		53,936	23,732	0	1	77,668
	3	Asst Prosecutor III		42,848	18,853	185,103	3	185,103
	8					360,363	4	262,771
Appellate Court	1	Asst Prosecutor I		33,260	14,634	47,894	0	0
	1					47,894	0	0
Juvenile Court	1	Chf-Juv Ct Div		60,999	26,840	87,839	0	0
	1	Asst Prosecutor I		33,260	14,634	47,894	0	0
	2					135,733	0	0
District Court	2	Asst Prosecutor I		33,260	14,634	95,789	0	0
	1	Typist I	2	15,060	6,626	21,686	0	0
	3					117,475	0	0

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Warrants	2	Asst Prosecutor I		33,260	14,634	95,789	0	0
	2	Typist I	2	15,060	6,626	43,373	0	0
	---					-----	---	-----
	4					139,162	0	0
Circuit Court	2	Asst Prosecutor III		42,848	18,853	123,402	0	0
	1	Para-Legal	7	19,062	8,387	27,449	0	0
	---					-----	---	-----
	3					150,852	0	0
	===					=====	===	=====
	22					1,039,317	4	262,771
<b>SHERIFF</b>								
-----								
Corrective - Satellites Court Detention	1	Clerk III	5	17,185	7,561	24,746	0	0
		Clerk I	1	14,597	6,423		1	21,020
	---					-----	---	-----
	1					24,746	1	21,020

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Protective Services								
Administration	1	Secretary I	6	18,096	7,962	26,058	0	0
		Clerk I	1	14,597	6,423	0	1	21,020
NET	1	Clerk III	5	17,185	7,561	24,746	0	0
		Clerk I	1	14,597	6,423	0	1	21,020
Marine Safety	2	Deputy I-A (c)		18,625	8,195	53,640	2	53,640
	4					104,445	4	95,679
	5					129,191	5	116,699
CLERK/REGISTER OF DEEDS								
County Clerk								
Administration	1	Court Clerk II		20,036	8,816	28,852	1	28,852
	1					28,852	1	28,852
Legal Records	1	Circuit Court Records Clerk		17,976	7,909	25,885	1	25,885
	1					25,885	1	25,885
	2					54,737	2	54,737

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
-----								
TREASURER								
-----								
BOARD OF COMMISSIONERS								
-----								
Library Board	1	Librarian (PTE-1560 hrs) (d)	10	19,001	8,360	27,361	0	0
	====					=====	===	=====
	1					27,361	0	0
-----								
DRAIN COMMISSIONER								
-----								
Administration	1	Student		5,744	551	6,295	0	0
	---					-----	---	-----
	1					6,295	0	0
Engineering	1	Eng Aide I	5	17,185	7,561	24,746	0	0
	---					-----	---	-----
	1					24,746	0	0

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Inspection	1	Constr Insp II (e)	8	20,954	9,220	30,174	1	30,174
	4	Construction Insp I (e)	5	17,185	7,561	98,986	4	98,986
	5					129,159	5	129,159
Maintenance	2	Maint Laborer-U (e)		16,318	7,180	46,996	2	46,996
	2					46,996	2	46,996
Right-of-Way	1	Right-of-Way Tech (e)	10	25,332	11,146	36,478	1	36,478
	1	Typist I	2	15,060	6,626	21,686	0	0
	2					58,164	1	36,478
	11					265,361	8	212,633
<b>COUNTY EXECUTIVE</b>								
Auditing	3	Auditor I	9	23,040	10,138	99,533	1	33,178
	3					99,533	1	33,178

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
<b>MANAGEMENT &amp; BUDGET</b>								
Budget Administration	1	Clerical Trainee		5,706	547	6,253	1	6,253
	---	900 hrs/yr PTNE				---	---	---
	1					6,253	1	6,253
Accounting Grants		Accountant II (h)	10	31,099	13,684	44,783		44,783
						---		---
						44,783		44,783
Equalization Tax Description	1	Engineering Aide I	5	17,185	7,561	24,746	1	24,746
Real Property	3	Equal Appr I-Cert (i)	9	23,040	10,138	99,533	3	99,533
	---					---	---	---
	4					124,279	4	124,279
Purchasing Procurement	1	Buyer I (m)	9	23,040	10,138	33,178	1	33,178
	1	Typist I	2	15,060	6,626	21,686	0	0
	---					---	---	---
	2					54,864	1	33,178

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Reimbursement Circuit Court	1	Account Clerk I	5	17,185	7,561	24,746	0	0
	1					24,746	0	0
	8					254,925	6	208,493
CENTRAL SERVICES								
PUBLIC WORKS								
Administration	1	Typist I (n)	2	15,060	6,626	21,686	1	21,686
	1					21,686	1	21,686
SOLID WASTE (k)								
Administration	(1)	Clerical Trainee PTNE (500 hr/yr)		(3,168)	(304)	(3,472)	(1)	(3,472)
	1	Secretary II	8	20,954	9,220	30,174	1	30,174
	1	Enforcement Chief* (j)	8	5,239	2,305	7,544	0	0
	2(1)					34,246	1(1)	26,702

Prepared by Personnel Dept. 12/27/89

SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST	
Material Recovery Unit	1	Scale Chief* (j)	9	5,760	2,534	8,294	0	0	
	1	Scale Operator* (j)	5	4,296	1,890	6,186	0	0	
	---						14,481	0	0
Composting	1	Equipment Operator*	8	20,954	9,220	30,174	0	0	
*New Class	1					30,174	0	0	
	===						78,901	1(1)	26,702
PERSONNEL									
-----									
Employee Relations Administration	(1)	Student		(5,744)	(551)	(6,295)	(1)	(6,295)	
	1	Typist I	2	15,060	6,626	21,686	1	21,686	
Employee Records	(1)	Student		(5,744)	(551)	(6,295)	(1)	(6,295)	
	===						9,096	1(2)	9,096

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>								
Administration	1	Program Eval Analyst	11	27,851	12,254	40,105	0	0
	1	Sr Citizen Svcs/Housing	15	34,316	15,099	49,415	0	0
	---	(new class)				-----	---	-----
	2					89,520	0	0
Health								
PPHS-Clinic	1	Typist I (1)	2	15,060	6,626	21,686	1	21,686
PPHS-Outreach	1	Auxilliary Hlth Wkr (1)	6	18,096	7,962	26,058	1	26,058
	---					-----	---	-----
	2					47,745	2	47,745
Medical Care Facility	1	Student		5,744	551	6,295	0	0
Nursing	---					-----	---	-----
	1					6,295	0	0
Children's Village								
Administration	3	Children's Supv. I		18,474	8,129	79,808	3	79,808
	1	Child Welfare Wkr I-U		24,825	10,923	35,748	1	35,748
	1	Typist I	2	15,060	6,626	21,686	0	0
	1	Clerk I	1	14,597	6,423	21,020	1	21,020
	1	Children's Supv III	9	23,040	10,138	33,178	0	0
	---					-----	---	-----
	7					191,439	5	136,575

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Medical Examiner								
Medical Examiner	1	Toxicologist	16	36,501	16,060	52,561	0	0
		Medical Tech	10	25,332	11,146	36,478	1	36,478
	1	Forensic Pathologist (g)		42,177	4,045	46,222	0	0
	---	PTNE @ 1000 HRS/YR				---	---	---
	2					135,261	1	36,478
	===					=====	===	=====
	14					470,261	8	220,798
PUBLIC SERVICES								
District Ct. Probation	1	Probation Officer I	9	23,040	10,138	33,178	0	0
	1	Typist I	2	15,060	6,626	21,686	0	0
	---					---	---	---
	2					54,864	0	0
Animal Control	1	An Census Ldr (1000 hr PTNE) (o)		8,000	767	8,767	1	8,767
	1	Student (o)		5,744	551	6,295	1	6,295
	---					---	---	---
	2					15,062	2	15,062

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
EMS/Emergency Mgmt. Administration	1	Typist I (1/2 funded PTE)	2	7,530	3,313	10,843	0	0
		Typist I 1000 hr (PTNE)	2	6,813	653		1	7,466
		Typist II (p)	3	5,881	4,559	10,440		0
		EMS Comm Oper FTNE (q)	6	(17,065)	(1637)	(18,702)		(18,702)
		EMS Comm Operator (q)	6	13,572	5,972	19,544		19,544
"O" COM	---	(3/4 funded PTE)				---	---	---
	1				22,125	1	8,308	
Cooperative Extension	1	Typist II	3	15,677	6,898	22,575	0	0
	1	Student		5,744	551	6,295	1	6,295
	---					---	---	---
	2				28,870	1	6,295	
	===				=====	===	=====	
	7				120,921	4	29,665	

COMPUTER SERVICES  
-----

COMMUNITY & ECONOMIC DEVELOPMENT  
-----

Prepared by Personnel Dept. 12/27/89

SUMMARY OF POSITION REQUESTS  
1990 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST	
NET TOTAL OF POSITIONS			113(11)		NET TOTAL COST GOVERNMENTAL			3,180,619	56(8) 1,252,876

- (a) Student positions requested for deletion only if two Clerk I positions approved. Positions funded by Cooperative Reimbursement Grant (76.5% State funded for 1989).
- (b) Position requested only if department does not receive optical storage.
- (c) Portion of position costs to be reimbursed by Mich. Dept. of Natural Resources.
- (d) Temporary position requested for two years only.
- (e) Positions 100% project funded.
- (f) Position assigned to Prosecutor's Child Sexual Assault unit.
- (g) Request being addressed through Professional Services.
- (h) Change in funding of existing SR position from 100% JTPA funded to governmental funded, reimbursed 100% by JTPA.
- (i) Position costs reimbursed under contract.
- (j) Position requested to be established 10/1/90.
- (k) Request represents estimate for planning purposes only. Deputy Director-S.W. will return to Board with final recommendation when plans are complete. Personnel Department to review request for appropriate position, salary and classification placement.
- (l) Positions funded by cigarette tax revenue.
- (m) Position funded by Cooperative Purchasing Program.
- (n) Position reimbursed 75% from sale of Solid Waste bonds & 25% from Water & Sewer revenues.
- (o) Position costs offset by revenue from Animal Census Program.
- (p) Request increase in current position from 1300 hrs/yr to full-funded.
- (q) Costs reimbursed through agreement w/ 11 hospitals. Approved change in funding from FTNE to 3/4 funded PTE.
- (r) Approved 2/5 funded PTNE position.
- (s) Additional positions authorized for District Courts 4/89. Recommend review in 1990 to determine if workload statistics and increased revenues justify additional positions.

Prepared by Personnel Dept. 12/27/89



SUMMARY OF POSITION REQUESTS  
1990 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
-----								
CIRCUIT COURT								
-----								
52ND DISTRICT COURT								
-----								
PROBATE COURT								
-----								
Field Services								
Youth Assistance	(1)	Child Wlf Wkr Supv (d)	14	(32,571)	(14,331)	(46,902)	(1)	(46,902)
	===					=====	===	=====
	(1)					(46,902)	(1)	(46,902)
-----								
PROSECUTING ATTORNEY								
-----								
Administration								
Executive Staff								
Anti-Drug	1	Asst Pros III		42,848	18,853	61,701	0	0
	1	Typist I	2	15,060	6,626	21,686	0	0
Family Support	1	Asst Pros I (c)		33,260	14,634	47,894	0	0
	1	Clerk III	5	17,185	7,561	24,746	0	0
		Typist I (c)	2	15,060	6,626		0	0
	===					=====	===	=====
	4					156,028	0	0

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
-----								
SHERIFF								
-----								
CLERK/REGISTER OF DEEDS								
-----								
Photocopy & Microfilm	2	Student		5,744	551	12,590	2	12,590
	==					==	==	==
	2					12,590	2	12,590
TREASURER								
-----								
BOARD OF COMMISSIONERS								
-----								
DRAIN COMMISSIONER								
-----								
SOCSDS	2	Eng Aide I	5	17,185	7,561	49,493	2	49,493
	==					==	==	==
	2					49,493	2	49,493

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
<b>COUNTY EXECUTIVE</b>								
Risk Management	1	Insurance Analyst (new class)	11	27,851	12,254	40,105	1	40,105
	1	Typist I	2	15,060	6,626	21,686	1	21,686
	2					61,792	2	61,792
<b>MANAGEMENT &amp; BUDGET</b>								
Accounting	1	Student		5,744	551	6,295	1	6,295
Sewer, Wtr & Sol Wste		Accountant II (a)	10	(31,099)	(13,684)	(44,783)		(44,783)
Grants	1					(38,488)	1	(38,488)
<b>CENTRAL SERVICES</b>								
Parks & Recreation	2	Technical Aide (1,000 hr/PTNE)		8,270	793	18,126	2	18,126
Technical Support	1	Skilled Maint. Mech. II-U		22,009	9,684	31,693	1	31,693
Mobile Rec	1	Recreation Spec .75 PTE		15,716	6,915	22,631	1	22,631
Addison Oaks	(1)	Asst Park Supervisor		(25,332)	(11,146)	(36,478)	(1)	(36,478)
	(1)	Parks Maintenance Aide		(19,448)	(8,557)	(28,005)	(1)	(28,005)
	4(2)					7,967	4(2)	7,967

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Food Services	1	Cook's Hlpr (3/4 funded PTE)		11,965	5,265	17,230	0	0
		General Hlpr (3/4 funded PTNE)		9,329	895		1	10,224
	---					-----	---	-----
	1					17,230	1	10,224
	===					=====	===	=====
	5(2)					25,197	5(2)	18,191
PUBLIC WORKS								
-----								
Water & Sewer Operations								
Water Maintenance	2	Maint Mechanic I-U		18,096	7,962	52,116	2	52,116
Sewage Sys Maint-Treat								
Wixom Wastewtr Plant	2	Chemist-U (b)		11,520	5,069	33,178	2	33,178
	2	Sew Trtm Plt Op II-U (b)		11,520	5,069	33,178	2	33,178
	1	Maintenance Mech II-U (b)		19,867	8,741	28,608	0	0
		Maintenance Mech I-U (b)		18,096	7,962		1	26,058
Walled Lk Wst Wtr Pl	1	Sew Trtm Plt Op II-U (b)		11,520	5,069	16,589	1	16,589
Evergrn/Farm SDS	2	Maintenance Laborer-U		16,318	7,180	46,996	2	46,996
	1	Maintenance Mech I-U		18,096	7,962	26,058	1	26,058
	1	Civil Engineer II	12	29,343	12,911	42,254	1	42,254
	1	Maintenance Mech II-U		19,867	8,741	28,608	1	28,608
	1	Maintenance Laborer-U		16,318	7,180	23,498	1	23,498
Pump & Elec Maint.	3	Maintenance Mech I-U		18,096	7,962	78,175	2	52,116
	1	Pump Maint Mech I-U		20,954	9,220	30,174	1	30,174
	1	Engineering Aide I	5	17,185	7,561	24,746	1	24,746
	===					=====	===	=====
	19					464,178	18	435,570

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SUMMARY OF POSITION REQUESTS  
1990 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
-----								
PERSONNEL								
-----								
INSTITUTIONAL & HUMAN SERVICES								
-----								
PUBLIC SERVICES								
-----								
COMPUTER SERVICES								
-----								
COMMUNITY & ECONOMIC DEVELOPMENT								
-----								
NET TOTAL OF POSITIONS	35(3)					683,887	30(3)	492,245

- (a) Change in funding of existing position from SR to governmental funding, reimbursed 100% by JTPA.
- (b) Position requested beginning 7-1-90.
- (c) Position supported but not shown as recommended until included in Cooperative Reimbursement Grant funding.
- (d) Skillman funded position.

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SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
<b>CIRCUIT COURT</b>								
FOC								
Administration	2	FOC Referee (b)	18	40,643	17,883	117,052	2	117,052
	2	FOC Family Counselor I	10	25,332	11,146	72,956	2	72,956
	2	Clerk III (b)	5	17,185	7,561	49,493	2	49,493
	2	Para-Legal (b)	7	19,062	8,387	54,899	1	27,449
	1	Circuit Ct Svc Officer (b)		26,270	11,559	37,829	0	0
	2	Student (a)		5,744	551	12,590	0	0
	11					344,818	7	266,950
Judicial								
Ct Administrator Administration	1	Deputy Ct Administrator	19	42,887	18,870	61,757	0	0
	2	Circuit Ct Judge		38,295	16,850	110,290	2	110,290
	2	Judicial Secretary	9	23,040	10,138	66,355	2	66,355
	2	Court Clerk I		15,975	7,029	46,008	2	46,008
	2	Court Reporter III		33,793	14,869	97,324	2	97,324
	2	Research Attorney		34,482	15,172	99,308	2	99,308
Assignment Clerk	1	Clerk III	5	17,185	7,561	24,746	0	0
		Typist I	2	15,060	6,626		1	21,686

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SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Jury Clerk	1	Deputy Jury Clerk (e)	5	17,185	7,561	24,746	0	0
Pre-Trial Services	1	Pre-Trial Svcs Investig	8	20,954	9,220	30,174	0	0
	14					560,709	11	440,971
	25					905,526	18	707,921
52ND DISTRICT COURT								
Division I								
		Magistrate		13,562	1,301	14,863	0	0
		(Increase from 3/5 to 4/5 funded)						
		Cert. Electronic Oper.		2,633	1,159	3,792	0	0
		(Increase from 3/5 to 4/5 funded) PTE						
		Clerical Trainee		2,633	253	2,886	0	0
		(Increase from 3/5 to 4/5 funded) PTNE						
	2	District Court Clerk	5	17,185	7,561	49,493	0	0
	2					71,033	0	0
Division II								
		Magistrate		11,475	1,100	12,575	0	0
		(Increase from 112 days/yr to 156 days/yr) PTNE						

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SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Division III	4	District Court Clerk	5	17,185	7,561	98,986	0	0
	---					-----	---	-----
	4					98,986	0	0
Division IV		Magistrate		13,562	1,301	14,863	0	0
		(Increase from 3/5 to 4/5 funded) PTNE						
		Cert. Electronic Oper.		2,633	1,159	3,792	0	0
		(Increase from 3/5 to 4/5 funded) PTE				-----	---	-----
	===					18,655	0	0
	6					=====	===	=====
						201,249	0	0
PROBATE COURT								
-----								
Field Services								
Youth Asst	1	Social Wkr II (c)	12	29,343	12,911	42,254	1	42,254
Foster Care	(2)	Child Welfare Wkr II (i)		28,422	12,506	(81,855)	(2)	(81,855)
Casework	(4)	Child Welfare Wkr II (i)		28,422	12,506	(163,711)	(4)	(163,711)
	===					=====	===	=====
	1(6)					(203,312)	1(6)	(203,312)

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SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
<b>PROSECUTING ATTORNEY</b>								
Administration								
Case Records	2	Typist I	2	15,060	6,626	43,373	1	21,686
	1	Clerk I	1	14,597	6,423	21,020	0	0
Victim/Witness	1	Para-Legal	7	19,062	8,387	27,449	0	0
	---					---	---	---
	4					91,842	1	21,686
District Ct	1	Asst Pros I		33,260	14,634	47,894	0	0
	---					---	---	---
	1					47,894	0	0
Juvenile Ct	1	Asst Pros I		33,260	14,634	47,894	0	0
	---					---	---	---
	1					47,894	0	0
Warrants	2	Asst Pros I		33,260	14,634	95,789	0	0
	---					---	---	---
	2					95,789	0	0
Circuit Ct	6	Asst Pros III		42,848	18,853	370,207	2	123,402
	1	Para-Legal	7	19,062	8,387	27,449	0	0
	1	Legal Secretary	7	19,062	8,387	27,449	0	0
	---					---	---	---
	8					425,105	2	123,402

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SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Appellate Ct	1	Asst Pros I		33,260	14,634	47,894	0	0
	---					-----	---	-----
	1					47,894	0	0
	===					=====	===	=====
	17					756,419	3	145,089
<b>SHERIFF</b>								
-----								
Corrections-Satellites Court Detention	4	Deputy I-A		18,625	8,195	107,280	2	53,640
	---					-----	---	-----
	4					107,280	2	53,640
Protective Services NET	4	Deputy II-A		27,331	12,026	157,427	0	0
	---					-----	---	-----
	4					157,427	0	0
	===					=====	===	=====
	8					264,707	2	53,640
<b>CLERK/REGISTER OF DEEDS</b>								
-----								
County Clerk Administration	1	Court Clerk II		20,036	8,816	28,852	1	28,852

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SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
Legal Records	1	Clerk III	5	17,185	7,561	24,746	1	24,746
	1	Student		5,744	551	6,295	1	6,295
	=== 3					===== 59,893	===== 3	===== 59,893
TREASURER								
-----								
BOARD OF COMMISSIONERS								
-----								
DRAIN COMMISSIONER								
-----								
Inspection	1	Constr Insp II (d)	8	20,954	9,220	30,174	0	0
	1	Constr Insp I (d)	5	17,185	7,561	24,746	0	0
	--- 2					----- 54,920	----- 0	----- 0
Maintenance	2	Maint Laborer-U (d)		16,318	7,180	46,996	1	23,498
	2					46,996	1	23,498
	=== 4					===== 101,916	===== 1	===== 23,498

COUNTY EXECUTIVE

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SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
-----								
MANAGEMENT & BUDGET								
-----								
Equalization								
Real Property	5	Equal Appr I-Cert (f)	9	23,040	10,138	165,888	5	165,888
	===					=====	===	=====
	5					165,888	5	165,888
CENTRAL SERVICES								
-----								
PUBLIC WORKS								
-----								
PERSONNEL								
-----								
INSTITUTIONAL & HUMAN SERVICES								
-----								
Administration	1	Program Eval Anlyst (g)	11	27,851	12,254	40,105	0	0
	1	Sr Citizen Svc/Hsng (g)	15	34,316	15,099	49,415	0	0
	===					=====	===	=====
	2					89,520	0	0

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SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
<b>PUBLIC SERVICES</b>								
-----								
Veteran's Services								
Royal Oak Counseling	1	Veteran's Counselor II	8	20,954	9,220	30,174	0	0
	1					30,174	0	0
District Ct Probation	1	Probation Officer I	9	23,040	10,138	33,178	0	0
	1					33,178	0	0
Cooperative Extension	1	Consumer Hort Agent	12	29,343	12,911	42,254	0	0
		Ext Home Econ Food	8	10,639	1,775	12,414	0	0
		Pres/Sft (h)						
	1					54,668	0	0
	3					118,019	0	0
=====								
<b>COMPUTER SERVICES</b>								
-----								
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>								
-----								

Prepared by Personnel Dept. 12/27/89

SUMMARY OF POSITION REQUESTS  
1991 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
NET TOTAL OF POSITIONS	74(6)					NET TOTAL COST GOVERNMENTAL	2,459,825	33(6) 952,617

- (a) Position requested only if dept. does not receive optical storage.
- (b) Positions funded by Cooperative Reimbursement Grant (76.5% State funded for 1989).
- (c) Position previously funded by Skillman Grant.
- (d) Positions 100% project funded.
- (e) Request will be reviewed in early 1991 to determine if position is warranted.
- (f) Costs reimbursed for four positions under contract.
- (g) Position requested only if not granted in 1990.
- (h) Request increase in current position from 1/2 funded to full-time.
- (i) Positions will be phased out during 1990. Process scheduled to be completed by 10/1/90.

Prepared by Personnel Dept. 12/27/89

SUMMARY OF POSITION REQUESTS  
1991 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
-----								
CIRCUIT COURT								
-----								
52ND DISTRICT COURT								
-----								
PROBATE COURT								
-----								
Field Services								
Youth Asst	(1)	Social Wkr II (a)	12	(29,343)	(12,911)	(42,254)	(1)	(42,254)
	(1)	Child Welf Wkr II (a)		(28,422)	(12,506)	(40,928)	(1)	(40,928)
	===					=====	===	=====
	(2)					(83,182)	(2)	(83,182)
PROSECUTING ATTORNEY								
-----								
Family Support	1	Clerk I	1	14,597	6,423	21,020	0	0
	===					=====	===	=====
	1					21,020	0	0
SHERIFF								
-----								

Prepared by Personnel Dept. 12/27/89

SUMMARY OF POSITION REQUESTS  
1991 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
CLERK/REGISTER OF DEEDS								
TREASURER								
BOARD OF COMMISSIONERS								
DRAIN COMMISSIONER								
COUNTY EXECUTIVE								
MANAGEMENT & BUDGET								
CENTRAL SERVICES								

Prepared by Personnel Dept. 12/27/89



SUMMARY OF POSITION REQUESTS  
1991 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
<b>PUBLIC WORKS</b>								
-----								
Water and Sewer Operations								
Sewage Sys Maint-Trt	1	Chemist-U		23,040	10,138	33,178	1	33,178
	1	Maintenance Laborer-U		16,318	7,180	23,498	1	23,498
	===					=====	===	=====
	2					56,676	2	56,676
<b>SOLID WASTE (b)</b>								
-----								
Administration	1	Operations Chief*	12	29,343	12,911	42,254	0	0
	1	Administrative Asst*	9	23,040	10,138	33,178	0	0
	1	Business Manager*	17	38,516	16,947	55,463	0	0
	---					-----	---	-----
	3					130,895	0	0
Composting	1	Compost Sales Clerk*	8	20,954	9,220	30,174	0	0
	1	Scale Operator	5	17,185	7,561	24,746	0	0
	1	Equipment Operator	8	20,954	9,220	30,174	0	0
	---					-----	---	-----
*New Classifications	3					85,094	0	0
	===					=====	===	=====
	6					215,988	0	0

**PERSONNEL**

Prepared by Personnel Dept. 12/27/89

SUMMARY OF POSITION REQUESTS  
1991 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST NO.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 44%	TOTAL	NO.	TOTAL COST
<u>INSTITUTIONAL &amp; HUMAN SERVICES</u>								
<u>PUBLIC SERVICES</u>								
<u>COMPUTER SERVICES</u>								
<u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u>								
NET TOTAL OF POSITIONS		9(2)	NET TOTAL COST PROPRIETARY/SPECIAL REVENUE			210,502	2(2)	(26,506)

- (a) Position previously funded by Skillman Grant.
- (b) Request represents estimate for planning purposes only.

Prepared by Personnel Dept. 12/27/89

DIVISION	JUDICIAL				- CIRCUIT COURT				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	99	2,930,266	1,134,417	4,064,683					99	4,064,683
FRIEND OF THE COURT	117	3,051,633	1,208,527	4,260,160					117	4,260,160
TOTAL CIRCUIT COURT	216	5,981,899	2,342,944	8,324,843					216	8,324,843
1990 ADJUSTMENTS										
OVERTIME		15,675	4,232	19,907						19,907
JUDGES' FICA			(42,252)	(42,252)						(42,252)
TOTAL 1990 BUDGET	216	5,997,574	2,304,924	8,302,498					216	8,302,498
1991 ADJUSTMENTS										
NEW POSITIONS	18	511,694	223,099	734,793					18	734,793
OVERTIME		16,380	4,423	20,803						20,803
JUDGES' FICA			(50,461)	(50,461)						(50,461)
GENERAL SALARY AND FRINGE ADJ.		267,028	165,616	432,644						432,644
TOTAL 1991 BUDGET	234	6,777,001	2,685,621	9,462,622					234	9,462,622

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	'90	'91	'90	'91	'90	'91	
216	10(4)	25	1(1)	18	216	234	Governmental Positions
							Special Revenue Positions
216	10(4)	25	1(1)	18	216	234	Total Positions

JUDICIAL/ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR- JUDICIAL ASST.
	'90	'91	'90	'91	'90	'91	
99	5(1)	14	1(1)	11	99	110	Governmental Positions
							Special Revenue Positions
99	5(1)	14	1(1)	11	99	110	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	'90	'91	'90	'91	'90	'91	
117	5(3)	11	0	7	117	124	Governmental Positions
							Special Revenue Positions
117	5(3)	11	0	7	117	124	Total Positions

Prepared by Personnel Department 12/21/89

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CIRCUIT COURT  
 FUNDS 10100 & 21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	216	217	216	216	223	247	216	234	216	234	216	234
	SALARIES												
100A	SALARIES	\$5,071,424	\$5,498,267	\$5,650,365	\$5,530,471	\$5,832,757	\$6,449,835	\$5,964,139	\$6,762,001	\$5,964,139	\$6,762,001	\$5,981,899	\$6,760,621
100B	OVERTIME	32,675	15,000	15,000	30,500	25,000	26,125	15,000	15,000	15,000	15,000	15,675	16,380
	TOTAL SALARIES	\$5,104,099	\$5,513,267	\$5,665,365	\$5,560,971	\$5,857,757	\$6,475,960	\$5,979,139	\$6,777,001	\$5,979,139	\$6,777,001	\$5,997,574	\$6,777,001
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$1,871,782	\$2,072,202	\$2,102,493	\$2,076,793	\$2,366,753	\$2,635,755	\$2,306,465	\$2,685,621	\$2,306,465	\$2,685,621	\$2,304,924	\$2,685,621
	TOTAL FRINGE BENEFITS	\$1,871,782	\$2,072,202	\$2,102,493	\$2,076,793	\$2,366,753	\$2,635,755	\$2,306,465	\$2,685,621	\$2,306,465	\$2,685,621	\$2,304,924	\$2,685,621
	TOTAL SALARIES AND FRINGES	\$6,975,881	\$7,585,469	\$7,767,858	\$7,637,764	\$8,224,510	\$9,111,715	\$8,285,604	\$9,462,622	\$8,285,604	\$9,462,622	\$8,302,498	\$9,462,622
	CONTRACTUAL SERVICES												
3049	DEFENSE ATTORNEY FEES-TRIALS	\$140,314	\$130,276	\$130,276	\$130,276	\$160,914	\$166,707	\$153,000	\$160,000	\$153,000	\$160,000	\$153,000	\$160,000
3050	DEFENSE ATTORNEY FEES-CIRCUIT	1,605,783	1,643,584	1,643,584	1,643,584	1,844,532	1,907,830	1,700,000	1,777,000	1,700,000	1,777,000	1,700,000	1,777,000
3051	DEFENSE ATTORNEY FEES-DISTRICT	183,500	196,072	196,072	196,072	210,440	218,016	200,000	209,000	200,000	209,000	200,000	209,000
3052	DEFENSE ATTORNEYS-APPELLATE	190,283	218,004	218,004	218,004	218,219	226,075	208,000	217,000	208,000	217,000	208,000	217,000
3053	DEFENSE ATTORNEY FEE-PATERNITY	3,939	5,264	5,264	5,264	4,517	4,680	4,000	4,000	4,000	4,000	4,000	4,000
3057	DEFENSE ATTORNEY FEES-SUPPORT					5,000	5,225	5,000	5,000	5,000	5,000	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAGE	13,448	1,560	1,560	1,560	3,228	3,373	3,200	3,400	3,200	3,400	3,200	3,400
3070	GUARDIAN AD LITEM					36,000	42,994	36,000	40,000	36,000	40,000	36,000	40,000
3100	JUROR FEES & MILEAGE	475,428	522,600	522,600	522,600	715,417	734,259	586,000	644,700	586,000	644,700	586,000	644,700
3101	JUROR COST-DISTRICT CT. REMAND	28,222	33,075	33,075	33,075	33,352	34,852	33,400	34,800	33,400	34,800	33,400	34,800
3127	BUDGETED PROJECTS							90,000		90,000		90,000	
3128	PROFESSIONAL SERVICES	62,876	68,986	68,986	68,604	72,408	75,999	70,100	73,500	70,100	73,500	70,100	73,500
3152	REPORTER & STENO SERVICES	130,171	114,900	114,900	157,500	135,635	154,958	100	100	100	100	100	100
3175	TRANSCRIPT ON APPEALS	65,949	83,655	83,655	88,500	95,582	99,883	95,600	99,800	95,600	99,800	95,600	99,800
3180	WITNESS FEES & MILEAGE	2,652	650	650	650	679	710	600	700	600	700	600	700
3258	CASH SHORTAGE	11											
3270	CLOTHING ALLOWANCE	1,925				2,450	2,800	2,200	2,200	2,200	2,200	2,200	2,200
3278	COMMUNICATIONS	4											
3295	COURT REPORTER SERVICES							48,400	26,400	48,400	26,400	48,400	26,400
3297	COURT TRANSCRIPTS							71,600	76,400	71,600	76,400	71,600	76,400
3302	DATA PROCESSING	1,391				1,201	1,256	1,200	1,300	1,200	1,300	1,200	1,300
3342	EQUIPMENT REPAIRS & MAINT.	2,413	6,757	6,757	6,757	8,061	8,379	4,100	4,100	4,100	4,100	4,100	4,100
3348	EXTRADITION EXPENSE		550	550	550	575	601	100	100	100	100	100	100
3352	FAMILY COUNSELING SERVICES	114,872	83,000	83,000	83,000								

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CIRCUIT COURT  
FUNDS 10100 & 21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
3409	INDIRECT COSTS	179,501	192,402	192,402	192,402	307,390	331,446	306,173	340,569	306,173	340,569	306,173	340,569
3412	INSURANCE					14,000	16,000						
3452	LAUNDRY & CLEANING	511	649	649	649	678	829	700	900	700	900	700	900
3514	MEMBERSHIP DUES & PUBLICATIONS	8,823	9,253	9,253	9,253	11,041	13,018	10,200	12,010	9,183	10,861	9,183	10,861
3528	MISCELLANEOUS	254											
3574	PERSONAL MILEAGE	5,051	11,569	11,569	11,569	12,077	13,832	8,800	9,000	8,800	9,000	8,800	9,000
3582	PRINTING	1,184	2,704	2,704	2,704	2,826	2,953	1,600	1,700	1,600	1,700	1,600	1,700
3598	PSYCHOLOGICAL TESTING					47,000	56,131	47,000	50,000	47,000	50,000	47,000	50,000
3600	PUBLISHING COURT CALENDARS	24,244	27,034	27,034	27,034	28,386	28,786	28,400	28,400	28,400	28,400	28,400	28,400
3748	TRANSPORTATION OF PRISONERS	2,196	1,622	1,622	1,622	2,295	2,398	2,300	2,400	2,300	2,400	2,300	2,400
3752	TRAVEL & CONFERENCE	38,097	40,700	40,700	40,700	47,638	57,399	44,000	49,000	39,610	44,199	39,610	44,199
3777	VISITING JUDGES	49,226	67,620	67,620	51,010	59,669		52,400		52,400		52,400	
TOTAL CONTRACTUAL SERVICES		\$3,332,266	\$3,462,486	\$3,462,486	\$3,511,939	\$4,081,210	\$4,211,389	\$3,814,173	\$3,873,479	\$3,808,766	\$3,867,529	\$3,808,766	\$3,867,529
COMMODITIES													
4832	DRY GOODS & CLOTHING	\$1,654	\$6,414	\$6,414	\$6,414	\$2,604	\$3,849	\$2,600	\$3,900	\$2,600	\$3,900	\$2,600	\$3,900
4898	OFFICE SUPPLIES	18,418	20,140	20,473	7,833	12,700	14,838	12,100	24,945	12,100	24,945	12,100	24,945
4909	POSTAGE	81,568	88,343	88,343	88,343	90,053	96,116	89,300	110,760	89,300	110,760	89,300	110,760
TOTAL COMMODITIES		\$101,639	\$114,897	\$115,230	\$102,590	\$105,357	\$114,903	\$104,000	\$139,605	\$104,000	\$139,605	\$104,000	\$139,605
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$29,590	\$4,500	\$88,549	\$19,317	\$90,552	\$163,716	\$7,932	\$92,380	\$7,932	\$92,380	\$7,932	\$92,380
TOTAL CAPITAL OUTLAY		\$29,590	\$4,500	\$88,549	\$19,317	\$90,552	\$163,716	\$7,932	\$92,380	\$7,932	\$92,380	\$7,932	\$92,380
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$315	\$315	\$315								
6310	BLDG SPACE COST ALLOCATION	814,093	885,937	885,937	885,937	961,222	1,039,334	996,966	1,018,172	996,966	1,018,172	996,966	1,018,172
6311	MAINTENANCE DEPARTMENT CHARGES	12,902		13,959	10,268	12,060	17,170						
6330	RADIO COMMUNICATIONS	22											
6360	COMPUTER SERVICES-OPERATIONS	314,977	483,453	483,453	483,453	2,012,708	537,116	460,939	485,953	460,939	485,953	460,939	485,953
6361	COMPUTER SERVICES-DEVELOPMENT	109,012		100,520									
6540	MICROFILM & REPRODUCTIONS	2,442	1,900	1,900	1,900	2,679	2,800	1,600	1,600	1,600	1,600	1,600	1,600
6600	RADIO COMMUNICATIONS	7,102	8,033	8,033	8,033	8,624	9,496	7,000	7,000	7,000	7,000	7,000	7,000
6610	LEASED VEHICLES	76,775	69,543	69,543	69,543	72,673	81,003	79,205	82,142	79,205	82,142	79,205	82,142
6640	EQUIPMENT RENTAL	98,444	99,382	102,844	99,382	102,756	120,285	97,928	106,160	97,928	106,160	97,928	106,160
6641	CONVENIENCE COPIER	34,471	41,188	41,188	41,188	39,816	41,961	34,500	35,590	31,201	32,291	31,201	32,291

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CIRCUIT COURT  
 FUNDS 10100 & 21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
6670	STATIONERY STOCK	69,553	74,846	74,846	86,846	92,066	98,916	88,445	88,445	88,445	88,445	88,445	88,445
6672	PRINT SHOP	20,845	27,684	27,684	27,684	28,930	32,835	28,921	31,995	28,921	31,995	28,921	31,995
6735	INSURANCE FUND	43,448	59,328	59,328	59,328	51,153	51,285	46,583	46,417	46,583	46,417	46,583	46,417
6750	TELEPHONE COMMUNICATIONS	97,493	116,294	116,294	116,294	224,279	156,560	132,063	150,331	132,063	150,331	132,063	150,331
	TOTAL INTERNAL SERVICES	\$1,701,580	\$1,867,903	\$1,985,844	\$1,890,171	\$3,608,966	\$2,188,761	\$1,974,150	\$2,053,805	\$1,970,851	\$2,050,506	\$1,970,851	\$2,050,506
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$8,505											
	TOTAL OPERATING TRANSFER OUT	\$8,505											
	DEPARTMENT TOTAL	\$12,149,462	\$13,035,255	\$13,419,966	\$13,161,781	\$16,110,595	\$15,790,384	\$14,185,859	\$15,621,891	\$14,177,153	\$15,612,642	\$14,194,047	\$15,612,642

JANUARY 5, 1990

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT	CIRCUIT COURT JUDGE	
	'90	'91	'90	'91	'90	'91	
99	5(1)	14	1(1)	11	99	110	Governmental Positions
							Special Revenue Positions
99	5(1)	14	1(1)	11	99	110	Total Positions

GOV	SR	REQ	REC	'90	'91	JUDICIAL
14		2**	2	14	16	Circuit Court Judge
13		2**	2	13	15	Court Reporter III <sup>a</sup>
14		2**	2	14	16	Judicial Secretary
14		2**	2	14	16	Court Clerk I
55		8**	8	55	63	Total Positions

GOV	SR	REQ	REC	'90	'91	COURT ADMINISTRATOR
1				1	1	Crt. Admin.-Judicial Asst.
1		1**	0	1	1	Deputy Court Administrator
1				1	1	Court Reporter III
1				1	1	Office Supervisor 1 <sup>b</sup>
1				1	1	Secretary III
1				1	1	Circuit Court Records Clerk
1		1*	0	1	1	Para-Legal I
1				1	1	Clerk III <sup>e</sup>
1				1	1	Typist II <sup>d</sup>
1				1	1	Typist I
		1*	0	0	0	Clerk II
		1*	0	0	0	Court Clerk I
1				1	1	Student
11		3*1**	0	11	11	Total Positions

GOV	SR	REQ	REC	'90	'91	ASSIGNMENT OFFICE <sup>k</sup>
1				1	1	Assignment Clerk
1				1	1	Office Leader
2				2	2	Circuit Court Records Clerk <sup>e</sup>
3				3	3	Clerk III <sup>f</sup>
		1**	1**	0	1	Typist II
1				1	1	Student
8		1**	1	8	9	Total Positions

GOV	SR	REQ	REC	'90	'91	JURY CLERK
1				1	1	Jury Clerk
2		1*1**	1*0	3	3	Deputy Jury Clerk
2		(1)*	(1)	1	1	Student
5		1(1)*1**	1(1)	5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	PRETRIAL SERVICES
1				1	1	Pretrial Services Supv.
4		1*1**	0	4	4	Pretrial Services Invest.9
1				1	1	Typist I <sup>h</sup>
6		1*1**	0	6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	LEGAL RESEARCH
14		2**	2	14	16	Research Attorney <sup>i</sup>
14		2**	2	14	16	Total Positions

- a) Includes one (1) deletion 6/15/89, per Misc. Res. #89144.
- b) Position reclassified from Account Clerk II per Personnel Dept. 1/3/89.
- c) Requested reclassification to Account Clerk II not authorized, per 1990 Budget.
- d) Requested reclassification to Acct. Clk I not authorized, per 1990 Budget.
- e) Reclassification of two (2) of three (3) requested positions from Clerk III authorized, per 1990 Budget.
- f) Requested reclassification of one (1) Typist II position to Clerk III authorized, per 1990 Budget.
- g) Includes one (1) position reclassified from Typist I, per 1990 Budget.
- h) Position reclassified from Clerk I, per 1990 Budget.
- i) Positions retitled 2/25/89 per Misc. Res. #89031.
- j) One (1) Clerk III position initially requested.
- k) Positions show under Judicial on budget pages.
- l) Position reclassified from Court Reporter III, per 1990 Budget.

\* 1990 position request.  
 \*\* 1991 position request.



JUDICIAL

- CIRCUIT COURT

JOB CLASS	CLASSIFICATION	ADMINISTRATION			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL			
ALE--511	ASSIGNMENT CLERK	1	38,584	12,736	51,320					1	51,320	
CXG--307	CIR COURT RECORDS CLERK	3	72,355	28,331	100,686					3	100,686	
DAB--005	CLERK III	4	72,206	32,607	111,813					4	111,813	
DMM--00J	COURT ADMIN-JUDICIAL ASST	1	70,810	23,062	93,872					1	93,872	
DPJ6500J	COURT REPORTER III	1	35,314	14,000	49,314					1	49,314	
EAL--319	DEPUTY COURT ADMINISTRATOR	1	51,889	19,603	71,492					1	71,492	
HUH--408	OFFICE SUPERVISOR I	1	37,626	11,783	49,409					1	49,409	
HUL--107	PARA-LEGAL	1	19,920	9,676	29,596					1	29,596	
HVD--107	OFFICE LEADER	1	19,920	9,622	29,542					1	29,542	
JQF--508	SECRETARY III	1	26,888	9,450	36,338					1	36,338	
KRD--10J	STUDENT	2	12,004	964	12,968					2	12,968	
LOA--202	TYPIST I	1	17,215	8,916	26,131					1	26,131	
LOB--203	TYPIST II	1	18,048	9,967	28,015					1	28,015	
	COURT ADMINISTRATOR	19	491,579	187,717	679,296					19	679,296	
EFQ--105	DEPUTY JURY CLERK	3	64,279	31,463	95,742					3	95,742	
KRD--00J	STUDENT	1	5,769	464	6,233					1	6,233	
NXN--411	JURY CLERK	1	38,435	14,875	53,310					1	53,310	
	JURY CLERK	5	108,483	46,802	155,285					5	155,285	
CXA--00J	CIRCUIT COURT JUDGE	14	552,272	203,000	755,272					14	755,272	
DNH--00J	COURT CLERK I	14	233,716	99,401	333,117					14	333,117	
DPJ6500J	COURT REPORTER III	13	483,626	187,684	671,310					13	671,310	
JIZ--00J	RESEARCH ATTORNEY	14	502,939	185,027	687,966					14	687,966	
NXI--109	JUDICIAL SECRETARY	14	411,208	163,885	575,093					14	575,093	
	JUDICIAL	69	2,188,761	838,997	3,027,758					69	3,027,758	
LOA--10J	TYPIST I	1	16,504	8,716	25,220					1	25,220	
OLK--412	PRETRIAL SERVICES SJPV	1	36,830	15,009	51,839					1	51,839	
OLL--003	PRETRIAL SERVICES INVEST	4	88,109	37,176	125,285					4	125,285	
	PRETRIAL SERVICES PROGRAM	6	141,443	60,901	202,344					6	202,344	
	ADMINISTRATION	99	2,930,266	1,134,417	4,064,683					99	4,064,683	

1990 ADJUSTMENT

JUDGES' FICA

TOTAL 1990 BUDGET

		(42,252)	(42,252)		(42,252)
99	2,930,266	1,092,165	4,022,431	99	4,022,431

1991 ADJUSTMENT

CIRCUIT COURT JUDGE

JUDICIAL SECRETARY

COURT CLERK I

COURT REPORTER III

RESEARCH ATTORNEY

TYPIST I

JUDGES' FICA

GENERAL SALARY AND FRINGE ADJ.

TOTAL 1991 BUDGET

2	78,896	34,399	113,295	2	113,295
2	48,154	20,995	69,149	2	69,149
2	33,388	14,557	47,945	2	47,945
2	70,628	30,794	101,422	2	101,422
2	65,902	28,733	94,635	2	94,635
1	15,738	6,862	22,600	1	22,600
		(50,461)	(50,461)		(50,461)
	148,011	88,327	236,338		236,338
110	3,390,983	1,308,623	4,699,606	110	4,699,606

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CIRCUIT COURT - ADMINISTRATION  
 FUND # 10100 - DIV. #311

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	100	100	99	99	104	118	99	110	99	110	99	110
	SALARIES												
100A	SALARIES	\$2,500,998	\$2,656,421	\$2,789,358	\$2,740,512	\$2,905,237	\$3,293,206	\$2,929,686	\$3,390,983	\$2,929,686	\$3,390,983	\$2,930,266	\$3,390,983
100B	OVERTIME	1,533											
	TOTAL SALARIES	\$2,502,531	\$2,656,421	\$2,789,358	\$2,740,512	\$2,905,237	\$3,293,206	\$2,929,686	\$3,390,983	\$2,929,686	\$3,390,983	\$2,930,266	\$3,390,983
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$895,441	\$983,719	\$1,000,930	\$1,004,418	\$1,150,149	\$1,328,855	\$1,094,962	\$1,300,623	\$1,094,962	\$1,300,623	\$1,092,165	\$1,300,623
	TOTAL FRINGE BENEFITS	\$895,441	\$983,719	\$1,000,930	\$1,004,418	\$1,150,149	\$1,328,855	\$1,094,962	\$1,300,623	\$1,094,962	\$1,300,623	\$1,092,165	\$1,300,623
	TOTAL SALARIES AND FRINGES	\$3,397,972	\$3,640,140	\$3,790,296	\$3,744,930	\$4,063,386	\$4,622,061	\$4,024,648	\$4,699,606	\$4,024,648	\$4,699,606	\$4,022,431	\$4,699,606
	CONTRACTUAL SERVICES												
3049	DEFENSE ATTORNEY FEES-TRIALS	\$140,314	\$130,276	\$130,276	\$130,276	\$160,914	\$166,707	\$153,000	\$160,000	\$153,000	\$160,000	\$153,000	\$160,000
3050	DEFENSE ATTORNEY FEES-CIRCUIT	1,605,783	1,643,584	1,643,584	1,643,584	1,844,532	1,907,830	1,700,000	1,777,000	1,700,000	1,777,000	1,700,000	1,777,000
3051	DEFENSE ATTORNEY FEES-DISTRICT	103,500	196,072	196,072	196,072	210,440	218,016	200,000	209,000	200,000	209,000	200,000	209,000
3052	DEFENSE ATTORNEYS-APPELLATE	190,283	210,004	210,004	210,004	218,219	226,075	200,000	217,000	200,000	217,000	200,000	217,000
3053	DEFENSE ATTORNEY FEE-PATERNITY	3,939	5,264	5,264	5,264	4,517	4,600	4,000	4,000	4,000	4,000	4,000	4,000
3057	DEFENSE ATTORNEY FEES-SUPPORT					5,000	5,225	5,000	5,000	5,000	5,000	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAGE	13,448	1,560	1,560	1,560	3,228	3,373	3,200	3,400	3,200	3,400	3,200	3,400
3070	GUARDIAN AD LITEM					36,000	42,994	36,000	40,000	36,000	40,000	36,000	40,000
3100	JUROR FEES & MILEAGE	475,428	522,600	522,600	522,600	715,417	734,259	586,000	644,700	586,000	644,700	586,000	644,700
3101	JUROR COST-DISTRICT CT. REMAND	28,222	33,075	33,075	33,075	33,352	34,852	33,400	34,800	33,400	34,800	33,400	34,800
3120	PROFESSIONAL SERVICES	61,397	63,486	63,486	62,104	66,660	69,993	66,600	70,000	66,600	70,000	66,600	70,000
3152	REPORTER & STENO SERVICES	130,171	114,400	114,400	157,000	135,112	154,412						
3175	TRANSCRIPT ON APPEALS	65,949	83,655	83,655	80,500	95,582	99,803	95,600	99,800	95,600	99,800	95,600	99,800
3180	WITNESS FEES & MILEAGE	2,652	650	650	650	679	710	600	700	600	700	600	700
3250	CASH SHORTAGE	11											
3295	COURT REPORTER SERVICES							40,400	26,400	40,400	26,400	40,400	26,400
3297	COURT TRANSCRIPTS							71,600	76,400	71,600	76,400	71,600	76,400
3302	DATA PROCESSING	1,391				1,201	1,256	1,200	1,300	1,200	1,300	1,200	1,300
3342	EQUIPMENT REPAIRS & MAINT.	100	757	757	757	791	827	800	800	800	800	800	800
3352	FAMILY COUNSELING SERVICES	114,872	83,000	83,000	83,000								
3412	INSURANCE					14,000	16,000						
3452	LAUNDRY & CLEANING	511	649	649	649	678	829	700	900	700	900	700	900
3514	MEMBERSHIP DUES & PUBLICATIONS	7,600	8,403	8,403	8,403	9,341	11,191	8,900	10,600	8,013	9,586	8,013	9,586
3520	MISCELLANEOUS	149											
3574	PERSONAL MILEAGE	317	1,699	1,699	1,699	1,763	2,074	1,800	2,000	1,800	2,000	1,800	2,000
3598	PSYCHOLOGICAL TESTING					47,000	56,131	47,000	50,000	47,000	50,000	47,000	50,000
3600	PUBLISHING COURT CALENDARS	24,244	27,034	27,034	27,034	28,306	28,706	28,400	28,400	28,400	28,400	28,400	28,400
3752	TRAVEL & CONFERENCE	21,474	23,400	23,400	23,400	28,608	34,530	27,000	31,000	24,306	27,963	24,306	27,963
3777	VISITING JUDGES	49,226	67,620	67,620	51,010	59,669		52,400		52,400		52,400	
	TOTAL CONTRACTUAL SERVICES	\$3,121,060	\$3,225,108	\$3,225,108	\$3,274,641	\$3,721,009	\$3,820,633	\$3,379,600	\$3,493,200	\$3,376,019	\$3,489,149	\$3,376,019	\$3,489,149

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CIRCUIT COURT - ADMINISTRATION  
 FUND # 10100 - DIV. #311

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4832	DRY GOODS & CLOTHING	\$1,639	\$2,492	\$2,492	\$2,492	\$2,604	\$3,849	\$2,600	\$3,900	\$2,600	\$3,900	\$2,600	\$3,900
4898	OFFICE SUPPLIES	15,320	16,640	16,640	4,000	8,695	10,086	8,700	20,000	8,700	20,000	8,700	20,000
4909	POSTAGE	32,026	32,671	32,671	32,671	34,381	40,444	34,300	44,760	34,300	44,760	34,300	44,760
TOTAL COMMODITIES		\$48,984	\$51,803	\$51,803	\$39,163	\$45,680	\$54,379	\$45,600	\$68,660	\$45,600	\$68,660	\$45,600	\$68,660
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$14,370	\$3,000	\$79,666	\$10,434	\$58,099	\$104,181	\$7,932	\$75,400	\$7,932	\$75,400	\$7,932	\$75,400
TOTAL CAPITAL OUTLAY		\$14,370	\$3,000	\$79,666	\$10,434	\$58,099	\$104,181	\$7,932	\$75,400	\$7,932	\$75,400	\$7,932	\$75,400
INTERNAL SERVICES													
6200	AUDIO/VISUAL		\$285	\$285	\$285								
6310	BLDG SPACE COST ALLOCATION	699,517	760,829	760,829	760,829	797,396	868,140	845,801	861,628	845,801	861,628	845,801	861,628
6311	MAINTENANCE DEPARTMENT CHARGES	5,915		7,793	6,124	6,060	10,618						
6360	COMPUTER SERVICES-OPERATIONS	210,867	233,850	233,850	233,850	251,873	264,550	206,200	219,700	206,200	219,700	206,200	219,700
6361	COMPUTER SERVICES-DEVELOPMENT	49,085		91,192									
6540	MICROFILM & REPRODUCTIONS	2,442	1,900	1,900	1,900	2,679	2,000	1,600	1,600	1,600	1,600	1,600	1,600
6600	RADIO COMMUNICATIONS	106				84	87						
6610	LEASED VEHICLES	8,270	6,734	6,734	6,734	7,038	7,196	8,531	8,847	8,531	8,847	8,531	8,847
6640	EQUIPMENT RENTAL	47,688	51,047	54,509	51,047	53,581	67,714	50,660	56,300	50,660	56,300	50,660	56,300
6641	CONVENIENCE COPIER	23,292	27,488	27,488	27,488	25,500	27,000	23,250	23,790	21,027	21,584	21,027	21,584
6670	STATIONERY STOCK	45,292	49,000	49,000	61,000	63,250	70,560	63,245	63,245	63,245	63,245	63,245	63,245
6672	PRINT SHOP	12,874	15,380	15,380	15,380	16,072	18,795	16,072	18,795	16,072	18,795	16,072	18,795
6735	INSURANCE FUND	21,393	29,071	29,071	29,071	29,090	29,230	22,445	22,365	22,445	22,365	22,445	22,365
6750	TELEPHONE COMMUNICATIONS	54,160	67,339	67,339	67,339	76,165	80,564	73,315	87,905	73,315	87,905	73,315	87,905
TOTAL INTERNAL SERVICES		\$1,180,901	\$1,242,923	\$1,345,370	\$1,261,047	\$1,328,796	\$1,455,254	\$1,311,119	\$1,364,175	\$1,308,896	\$1,361,969	\$1,308,896	\$1,361,969
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$8,585											
TOTAL OPERATING TRANSFER OUT		\$8,585											
DIVISION TOTAL		\$7,771,792	\$8,163,054	\$8,500,322	\$8,330,215	\$9,217,050	\$10,056,508	\$8,768,899	\$9,701,041	\$8,763,895	\$9,694,784	\$8,768,878	\$9,694,784

JANUARY 5, 1990

FRIEND OF THE COURT DIVISION						
CP	REQ		REC		TOT	
	'90	'91	'90	'91	'90	'91
117	5(3)	11	0	7	117	124
						FRIEND OF THE COURT
						Governmental Positions
						Special Revenue Positions
117	5(3)	11	0	7	117	124
						Total Positions <sup>g</sup>

GOV	SR	REQ	REC	'90	'91	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 II
4		1*	0	4	4	Total Positions

ADMINISTRATIVE SERVICES						
CP	REQ		REC		TOT	
	'90	'91	'90	'91	'90	'91
69	1	6	0	2	69	71
						CHf. ASSISTANT FRIEND OF THE COURT—OPERATIONS
						Governmental Positions
						Special Revenue Positions
69	1	6	0	2	69	71
						Total Positions

OPERATIONS						
GOV	SR	REQ	REC	'90	'91	CHf. ASST. F.O.C.—Oper.
44		2(3)*5**	0*5**	44	49	Governmental Positions
						Special Revenue Positions
44		2(3)*5**	0*5**	44	49	Total Positions

GOV	SR	REQ	REC	'90	'91	LEGAL ADVICE
2				2	2	F.O.C. Referee Supv.
12		2**	2	12	14	F.O.C. Referee
1				1	1	Para—Legal Supv.
14		2**	2	14	16	Case Assistant <sup>f</sup>
6		1**	1	6	7	Para—Legal
1				1	1	Typist II
		2*	0	0	0	Clerk I <sup>e</sup>
8		(3)*	0	8	8	Student <sup>e</sup>
44		2(3)*5**	0*5**	44	49	Total Positions

GOV	SR	REQ	REC	'90	'91	COURT SERVICE
1				1	1	Chf. Ct. Svc. Ofcr.—F.O.C.
1				1	1	Asst. Chf. Ct. Svc. Ofcr.
8		1**	0	8	8	Cir. Ct. Service Officer
2				2	2	Clerk III
2				2	2	Typist I
14		1**	0	14	14	Total Positions

GOV	SR	REQ	REC	'90	'91	CNSLG. INVESTIGATION & MEDIATION
1				1	1	Supv.—F.O.C. Fam. Coun.
13				13	13	F.O.C. Family Counselor II
1		2**	2	1	3	F.O.C. Family Counselor I
2				2	2	ADAPT
1				1	1	Clerk III
18		2**	2	18	20	Total Positions

GOV	SR	REQ	REC	'90	'91	INTERSTATE <sup>a</sup>
1				1	1	Para—Legal Supv. <sup>b</sup>
2		1**	0	2	2	Para—Legal <sup>c</sup>
3		1**	0	3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	TYPING, RECEP. & FILING
1				1	1	Office Supv. I
4				4	4	Clerk III
4				4	4	ADAPT
1				1	1	Typist II
6				6	6	Clerk II
14				14	14	Clerical Trainee
4		1*2**	0	4	4	Student <sup>d</sup>
34		1*2**	0	34	34	Total Positions

- a) New unit. Positions transferred from Typing, Reception & Filing.  
 b) Reclassification of position from Office Leader authorized, per 1990 Budget.  
 c) Positions reclassified from Clerk III, per 1990 Budget. The Interstate area is rapidly changing. Personnel will continue to monitor for future staff needs.  
 d) Positions requested only if optical storage is not received.  
 e) Student positions requested for deletion only if two (2) Clerk I positions approved. Positions funded by Cooperative Reimbursement Grant (76.5% Statefunded for 1989).  
 f) Reclassification of positions from Clerk III authorized, per 1990 Budget.  
 g) Includes one (1) Safety Officer request not authorized. All positions show under Administration unit on Budget pages except Counseling, Inv. & Mediation.

Prepared by Personnel Department 12/21/89

- \* 1990 position request.
- \*\* 1991 position request.

JUDICIAL

- CIRCUIT COURT

FRIEND OF THE COURT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--507	ACCTJUNT CLERK II	1	25,930	11,947	37,877				1	37,877
AMP--511	ASST CHF CRT SVC OFF-FOC	1	39,299	16,812	56,111				1	56,111
BLP--004	AUTO DICT & AUTO PRD TYP	4	69,507	36,425	105,932				4	105,932
CBX--512	CHF CT SRV OFF-FOC	1	38,654	16,901	55,555				1	55,555
CXK1410J	CIR COURT SERVICE OFFCR	6	194,379	85,001	279,380				6	279,380
CZI--00J	CLERICAL TRAINEE	14	99,505	14,838	114,343				14	114,343
CZY--002	CLERK II	6	115,778	53,755	169,533				6	169,533
DAB--405	CLERK III	6	138,813	63,039	201,852				6	201,852
FRG--113	FOC REFEREE	1	42,472	15,895	58,367				1	58,367
FTB--00J	FRIEND OF THE COURT	1	66,096	22,099	88,195				1	88,195
FTG--218	FOC REFEREE	11	581,023	206,487	787,510				11	787,510
FTH--519	FOC REFEREE	2	117,690	40,650	158,340				2	158,340
HUH--303	OFFICE SUPERVISOR I	1	25,626	11,861	37,487				1	37,487
HUI--51J	OFFICE SUPERVISOR II	1	34,340	11,544	45,884				1	45,884
HUL--107	PARA-LEGAL	9	175,167	82,052	257,219				9	257,219
KAD--00J	STUDENT	12	75,520	12,097	87,617				12	87,617
LOA--102	TYPIST I	2	31,476	17,000	48,476				2	48,476
LOB--103	TYPIST II	2	33,398	18,708	52,106				2	52,106
NMH--50J	CHF ASST FOC-OPERATIONS	1	62,773	21,419	84,192				1	84,192
OKX--503	PARA-LEGAL SUPV	2	53,776	23,264	77,040				2	77,040
OLM1420J	CIR COURT SERVICE OFFCR-U	2	61,265	27,121	88,386				2	88,386
ONP--405	FOC CASE ASSISTANT	14	326,774	142,803	469,577				14	469,577
	ADMINISTRATION	99	2,409,261	951,718	3,360,979				99	3,360,979
BLP--504	AUTO DICT & AUTO PRD TYP	2	42,697	20,153	62,850				2	62,850
DAB--505	CLERK III	1	22,940	8,342	31,282				1	31,282
NVN--111	FOC FAMILY COUNSELOR I	1	29,794	10,725	40,519				1	40,519
NVJ--112	FOC FAMILY COUNSELOR II	13	503,234	199,976	703,210				13	703,210
CIC--514	SUPV-FOC FAMILY COUNSELORS	1	43,707	17,613	61,320				1	61,320
	COUNSELING, INV. & MEDIATIONS	18	642,372	256,809	899,181				18	899,181

FRIEND OF THE COURT

117 3,051,633 1,208,527 4,260,160

117 4,260,160

1990 ADJUSTMENT

OVERTIME

TOTAL 1990 BUDGET

	15,675	4,232	19,907
<u>117</u>	<u>3,067,308</u>	<u>1,212,759</u>	<u>4,280,067</u>

	19,907
<u>117</u>	<u>4,280,067</u>

1991 ADJUSTMENT

FRIEND OF THE COURT REFEREE

CLERK III

FOC FAMILY COUNSELOR I

PARA-LEGAL

OVERTIME

GENERAL SALARY AND FRINGE ADJ.

TOTAL 1991 BUDGET

2	84,944	37,036	121,980
2	35,916	15,659	51,575
2	58,208	25,379	83,587
1	19,920	8,685	28,605
	16,380	4,423	20,803
	119,017	77,289	196,306
<u>124</u>	<u>3,386,018</u>	<u>1,376,998</u>	<u>4,763,016</u>

	121,980
	51,575
	83,587
	28,605
	20,803
	196,306
<u>124</u>	<u>4,763,016</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CIRCUIT COURT - FRIEND OF THE COURT  
 FUND # 21500 - DIV. #312

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	116	117	117	117	119	129	117	124	117	124	117	124
SALARIES													
100A	SALARIES	\$2,570,425	\$2,841,846	\$2,861,007	\$2,789,959	\$2,927,520	\$3,156,629	\$3,834,453	\$3,371,018	\$3,834,453	\$3,371,018	\$3,051,633	\$3,369,638
100B	OVERTIME	31,142	15,000	15,000	30,500	25,000	26,125	15,000	15,000	15,000	15,000	15,675	16,300
	TOTAL SALARIES	\$2,601,568	\$2,856,846	\$2,876,007	\$2,820,459	\$2,952,520	\$3,182,754	\$3,849,453	\$3,386,018	\$3,849,453	\$3,386,018	\$3,067,308	\$3,386,018
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$976,341	\$1,008,483	\$1,093,555	\$1,072,375	\$1,208,684	\$1,386,900	\$1,211,503	\$1,376,998	\$1,211,503	\$1,376,998	\$1,212,759	\$1,376,998
	TOTAL FRINGE BENEFITS	\$976,341	\$1,008,483	\$1,093,555	\$1,072,375	\$1,208,684	\$1,386,900	\$1,211,503	\$1,376,998	\$1,211,503	\$1,376,998	\$1,212,759	\$1,376,998
	TOTAL SALARIES AND FRINGES	\$3,577,909	\$3,945,329	\$3,969,562	\$3,892,834	\$4,161,204	\$4,489,654	\$4,260,956	\$4,763,016	\$4,260,956	\$4,763,016	\$4,280,067	\$4,763,016
CONTRACTUAL SERVICES													
3127	BUDGETED PROJECTS							\$90,000		\$90,000		\$90,000	
3128	PROFESSIONAL SERVICES	1,478	5,500	5,500	5,500	5,748	6,006	3,500	3,500	3,500	3,500	3,500	3,500
3152	REPORTER & STENO SERVICES		500	500	500	523	546	100	100	100	100	100	100
3270	CLOTHING ALLOWANCE	1,925				2,450	2,800	2,200	2,200	2,200	2,200	2,200	2,200
3278	COMMUNICATIONS	4											
3342	EQUIPMENT REPAIRS & MAINT.	2,233	6,000	6,000	6,000	7,270	7,552	3,300	3,300	3,300	3,300	3,300	3,300
3348	EXTRADITION EXPENSE		550	550	550	575	601	100	100	100	100	100	100
3409	INDIRECT COSTS	179,501	192,402	192,402	192,402	307,390	331,446	306,173	340,569	306,173	340,569	306,173	340,569
3514	MEMBERSHIP DUES & PUBLICATIONS	1,223	850	850	850	1,700	1,827	1,300	1,410	1,170	1,275	1,170	1,275
3528	MISCELLANEOUS	104											
3574	PERSONAL MILEAGE	4,734	9,870	9,870	9,870	10,314	11,758	7,000	7,000	7,000	7,000	7,000	7,000
3582	PRINTING	1,184	2,704	2,704	2,704	2,826	2,953	1,600	1,700	1,600	1,700	1,600	1,700
3748	TRANSPORTATION OF PRISONERS	2,196	1,622	1,622	1,622	2,295	2,398	2,300	2,400	2,300	2,400	2,300	2,400
3752	TRAVEL & CONFERENCE	16,623	17,300	17,300	17,300	19,030	22,869	17,000	18,000	15,304	16,236	15,304	16,236
	TOTAL CONTRACTUAL SERVICES	\$211,206	\$237,298	\$237,298	\$237,298	\$360,121	\$390,756	\$434,573	\$380,279	\$432,747	\$378,300	\$432,747	\$378,300
COMMODITIES													
4832	DRY GOODS & CLOTHING	\$15	\$3,922	\$3,922	\$3,922								
4898	OFFICE SUPPLIES	3,098	3,500	3,833	3,833	4,005	4,752	3,400	4,945	3,400	4,945	3,400	4,945
4909	POSTAGE	49,542	55,672	55,672	55,672	55,672	55,672	55,000	66,000	55,000	66,000	55,000	66,000
	TOTAL COMMODITIES	\$52,655	\$63,094	\$63,427	\$63,427	\$59,677	\$60,424	\$58,400	\$70,945	\$58,400	\$70,945	\$58,400	\$70,945

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CIRCUIT COURT - FRIEND OF THE COURT  
FUND # 21500 - DIV. #312

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$15,220	\$1,500	\$0,003	\$0,003	\$32,453	\$59,535		\$16,900		\$16,900		\$16,900
	TOTAL CAPITAL OUTLAY	\$15,220	\$1,500	\$0,003	\$0,003	\$32,453	\$59,535		\$16,900		\$16,900		\$16,900
INTERNAL SERVICES													
6200	AUDIO-VISUAL		\$30	\$30	\$30								
6310	BLDG SPACE COST ALLOCATION	114,576	125,100	125,100	125,100	163,026	171,194	151,165	156,544	151,165	156,544	151,165	156,544
6311	MAINTENANCE DEPARTMENT CHARGES	6,987		6,166	4,144	6,000	6,552						
6330	RADIO COMMUNICATIONS	22											
6360	COMPUTER SERVICES-OPERATIONS	104,110	249,603	249,603	249,603	1,760,835	272,566	254,739	266,253	254,739	266,253	254,739	266,253
6361	COMPUTER SERVICES-DEVELOPMENT	59,927		9,320									
6600	RADIO COMMUNICATIONS	6,995	8,033	8,033	8,033	8,540	9,409	7,000	7,000	7,000	7,000	7,000	7,000
6610	LEASED VEHICLES	68,506	62,009	62,009	62,009	65,635	73,007	70,674	73,295	70,674	73,295	70,674	73,295
6640	EQUIPMENT RENTAL	50,756	48,335	48,335	48,335	49,175	52,571	47,268	49,860	47,268	49,860	47,268	49,860
6641	CONVENIENCE COPIER	11,180	13,700	13,700	13,700	14,316	14,961	11,250	11,800	10,174	10,707	10,174	10,707
6670	STATIONERY STOCK	24,261	25,846	25,846	25,846	28,016	28,356	25,200	25,200	25,200	25,200	25,200	25,200
6672	PRINT SHOP	7,970	12,304	12,304	12,304	12,858	14,040	12,849	13,200	12,849	13,200	12,849	13,200
6735	INSURANCE FUND	22,055	30,257	30,257	30,257	22,055	22,055	24,130	24,052	24,130	24,052	24,130	24,052
6750	TELEPHONE COMMUNICATIONS	43,333	48,955	48,955	48,955	148,114	67,996	58,748	62,426	58,748	62,426	58,748	62,426
	TOTAL INTERNAL SERVICES	\$520,600	\$624,900	\$640,474	\$629,124	\$2,200,170	\$733,507	\$663,031	\$689,630	\$661,955	\$688,537	\$661,955	\$688,537
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS												
	TOTAL OPERATING TRANSFER OUT												
	DIVISION TOTAL	\$4,377,670	\$4,872,201	\$4,919,644	\$4,831,566	\$6,893,545	\$5,733,876	\$5,416,960	\$5,920,850	\$5,414,050	\$5,917,850	\$5,433,169	\$5,917,850

JANUARY 5, 1990

JUDICIAL				- DISTRICT COURT						
+ - - - - GOVERNMENTAL FUNDS - - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
DIVISION I (WALLED LAKE)	33	756,195	286,910	1,043,105					33	1,043,105
DIVISION II (CLARKSTON)	15	349,539	133,443	482,982					15	482,982
DIVISION III (ROCHESTER HILLS)	34	773,981	317,709	1,091,690					34	1,091,690
DIVISION IV (TROY)	30	671,518	238,807	910,325					30	910,325
DISTRICT COURT	112	2,556,233	976,869	3,533,102					112	3,533,102
1990 ADJUSTMENTS										
OVERTIME		34,000	9,180	43,180						43,180
JUDGES' FICA			(31,400)	(31,400)						(31,400)
POSITION ADJUSTMENT		(14,173)	(1,138)	(15,311)						(15,311)
TOTAL 1990 BUDGET	<u>112</u>	<u>2,576,060</u>	<u>953,511</u>	<u>3,529,571</u>					<u>112</u>	<u>3,529,571</u>
1991 ADJUSTMENTS										
OVERTIME		34,000	9,180	43,180						43,180
JUDGE'S FICA			(32,813)	(32,813)						(32,813)
POSITION ADJUSTMENT		(14,811)	(1,189)	(16,000)						(16,000)
GENERAL SALARY AND FRINGE ADJ.		144,434	70,785	215,219						215,219
TOTAL 1991 BUDGET	<u>112</u>	<u>2,719,856</u>	<u>1,022,892</u>	<u>3,742,688</u>					<u>112</u>	<u>3,742,688</u>



52ND DISTRICT COURT							
CP	REQ		REC		TOT		DIST. CT. JUDGES
	'90	'91	'90	'91	'90	'91	
108	13	6	4	0	112	112	Governmental Positions
							Special Revenue Positions
108	13	6	4	0	112	112	Total Positions

GOV	SR	REQ	REC	'90	'91	DIV. I (WALLED LAKE) <sup>a</sup>
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor I
3				3	3	District Court Proc. Assistant
1				1	1	District Court Tech. Aide
13		3*2**	0*0**	13	13	District Court Clerk <sup>f</sup>
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate <sup>a</sup>
		1*	1	1	1	Certified Electronics Operator <sup>j</sup>
		1*	0	0	0	Clerical Trainee
3				3	3	Student
32		5*2**	1*	33	33	Total Positions

GOV	SR	REQ	REC	'90	'91	DIV. II (CLARKSTON)
1				1	1	District Court Judge
1				1	1	District Court Administrator
1				1	1	District Court Recorder
3				3	3	District Court Proc. Asst.
1				1	1	District Court Technical Aide <sup>l</sup>
4				4	4	District Court Clerk
1				1	1	Magistrate <sup>c</sup>
		1*	1	1	1	Certified Electronics Operator <sup>j</sup>
2				2	2	Student
14		1*	1*	15	15	Total Positions

GOV	SR	REQ	REC	'90	'91	DIV. III (ROCHESTER HILLS)
3				3	3	District Court Judge
1				1	1	District Court Administrator
		1*	0	0	0	Safety Officer
3				3	3	District Court Recorder
1				1	1	Office Supervisor II <sup>k</sup>
4				4	4	District Court Proc. Assistant
15		4*4**	0*0**	15	15	District Court Clerk <sup>h</sup>
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate <sup>a</sup>
		1*	1	1	1	Certified Electronics Operator <sup>j</sup>
2				2	2	Student
33		6*4**	1*	34	34	Total Positions

GOV	SR	REQ	REC	'90	'91	DIV. IV (TROY) ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor I <sup>a</sup>
2				2	2	District Court Proc. Assistant
1				1	1	District Court Tech. Aide
10				10	10	District Court Clerk <sup>l</sup>
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate <sup>a</sup>
		1*	1	1	1	Certified Electronic Operator <sup>j</sup>
2				2	2	Student
27		1*	1*	28	28	Total Positions

GOV	SR	REQ	REC	'90	'91	WEEKEND OPERATIONS <sup>b</sup>
2				2	2	Magistrate <sup>d</sup>
2				2	2	Total Positions

- a) 2/5 funded PTNE position created per Misc. Res. #89064, 3/24/89.
- b) New unit created per 1990 budget.
- c) PTNE position funded for 112 days/year.
- d) Includes one (1) position transferred from Division I (Walled Lake) and one(1) position transferred from Division IV (Troy) Administration per 1990 budget. Positions conduct weekend hearings, funded for 208 hrs./yr.
- e) One (1) Deputy I position from Sheriff Department provides services to this division.
- f) Includes three (3) positions created per Misc. Res. #89064, 3/24/89.
- g) Position reclassified from District Court Processing Asst. 10/22/88.
- h) Includes six (6) positions created per Misc. Res. #89064, 3/24/89.
- i) Includes one (1) PTNE 1,000 hrs./yr. position created per Misc. Res.#89064, 3/24/89.
- j) 2/5 funded PTNE position created per 1990 budget.
- k) Position reclassified from District Court Processing Asst. 12/17/88.
- l) Position reclassified from District Court Clerk per 1990 budget.

\* 1990 position request.  
 \*\* 1991 position request.

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 52ND DISTRICT COURT  
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	92	95	108	108	120	128	112	112	112	112	112	112
	SALARIES												
100A	SALARIES	\$2,033,864	\$2,200,601	\$2,422,639	\$2,421,423	\$2,712,370	\$2,858,953	\$2,570,456	\$2,685,856	\$2,570,456	\$2,685,856	\$2,542,060	\$2,685,856
100B	OVERTIME	58,943	25,000	25,000	35,000	36,075	36,075	34,000	34,000	34,000	34,000	34,000	34,000
	TOTAL SALARIES	\$2,092,807	\$2,225,601	\$2,447,639	\$2,456,423	\$2,748,445	\$2,895,028	\$2,604,456	\$2,719,856	\$2,604,456	\$2,719,856	\$2,576,060	\$2,719,856
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$776,830	\$838,251	\$895,836	\$895,836	\$1,060,515	\$1,111,540	\$956,401	\$1,022,832	\$956,401	\$1,022,832	\$953,511	\$1,022,832
	TOTAL FRINGE BENEFITS	\$776,830	\$838,251	\$895,836	\$895,836	\$1,060,515	\$1,111,540	\$956,401	\$1,022,832	\$956,401	\$1,022,832	\$953,511	\$1,022,832
	TOTAL SALARIES AND FRINGES	\$2,869,636	\$3,063,852	\$3,343,475	\$3,352,259	\$3,808,960	\$4,006,568	\$3,560,857	\$3,742,688	\$3,560,857	\$3,742,688	\$3,529,571	\$3,742,688
	CONTRACTUAL SERVICES												
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$120,163	\$110,190	\$110,190	\$110,190	\$154,215	\$167,671	\$151,800	\$160,100	\$151,800	\$160,100	\$151,800	\$160,100
3060	EXPERT WITNESS FEES & MILEAGE	388	450	450	450	607	671	400	500	400	500	400	500
3100	JUROR FEES & MILEAGE	42,190	52,558	52,558	52,558	58,228	61,922	49,600	50,800	49,600	50,800	49,600	50,800
3128	PROFESSIONAL SERVICES	37,326	63,977	63,977	63,977	66,415	69,075	64,500	66,950	64,500	66,950	64,500	66,950
3152	REPORTER & STENO SERVICES	9,291	16,375	16,375	16,375	18,700	19,125						
3180	WITNESS FEES & MILEAGE	38,465	32,645	32,645	32,645	44,247	47,400	40,000	40,300	40,000	40,300	40,000	40,300
3258	CASH SHORTAGE	405											
3295	COURT REPORTER SERVICES							15,400	15,400	15,400	15,400	15,400	15,400
3296	CUSTODIAL SERVICES	16,500	23,594	23,594	23,594		48,000						
3340	EQUIPMENT RENTAL	3,236	2,470	2,470	2,470	1,748	1,808	1,700	1,800	1,700	1,800	1,700	1,800
3342	EQUIPMENT REPAIRS & MAINT.	2,726	3,058	3,058	3,058	2,600	4,957	2,600	2,800	2,600	2,800	2,600	2,800
3390	HEAT, LIGHTS, GAS, WATER	26,050	32,582	32,582	32,582	40,904	71,872	38,700	40,400	38,700	40,400	38,700	40,400
3452	LAUNDRY & CLEANING	236	235	235	235	410	417	500	500	500	500	500	500
3514	MEMBERSHIP DUES & PUBLICATIONS	10,185	5,449	5,449	5,449	6,536	7,249	6,400	6,750	5,763	6,104	5,763	6,104
3528	MISCELLANEOUS	18											
3552	OFFICER FEES	103	265	265	265	270	275	300	300	300	300	300	300
3574	PERSONAL MILEAGE	3,997	5,630	5,630	5,630	7,716	7,881	5,150	5,150	5,150	5,150	5,150	5,150
3582	PRINTING	336	312	312	312	430	450	300	300	300	300	300	300
3594	PROPERTY TAXES	36,320	50,495	50,495	50,495	53,367	55,757	53,379	55,800	53,379	55,800	53,379	55,800
3658	RENT	281,445	339,194	339,194	339,194	376,487	550,761	376,462	385,730	376,462	385,730	376,462	385,730
3752	TRAVEL & CONFERENCE	4,027	13,326	13,326	13,326	16,797	19,293	15,900	16,800	14,313	15,154	14,313	15,154
3777	VISITING JUDGES	3,405				12,000	12,000						
	TOTAL CONTRACTUAL SERVICES	\$636,810	\$752,805	\$752,805	\$752,805	\$861,677	\$1,146,584	\$823,091	\$850,380	\$820,867	\$848,088	\$820,867	\$848,088

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 52ND DISTRICT COURT  
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4832	DRY GOODS & CLOTHING	\$1,432	\$1,925	\$1,925	\$1,925	\$3,222	\$3,355	\$2,800	\$3,100	\$2,800	\$3,100	\$2,800	\$3,100
4898	OFFICE SUPPLIES	13,812	23,289	24,829	24,829	29,428	31,145	29,400	31,200	29,400	31,200	29,400	31,200
4909	POSTAGE	76,808	71,217	71,217	71,217	79,194	81,455	78,700	95,520	78,700	95,520	78,700	95,520
4913	PROVISIONS	851	1,164	1,164	1,164	1,201	1,246	1,300	1,300	1,300	1,300	1,300	1,300
TOTAL COMMODITIES		\$92,903	\$97,595	\$99,135	\$99,135	\$113,045	\$117,201	\$112,200	\$131,120	\$112,200	\$131,120	\$112,200	\$131,120
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$25,789	\$31,374	\$54,083	\$52,105	\$107,486	\$211,977	\$55,405	\$3,451	\$55,405	\$3,451	\$55,405	\$3,451
TOTAL CAPITAL OUTLAY		\$25,789	\$31,374	\$54,083	\$52,105	\$107,486	\$211,977	\$55,405	\$3,451	\$55,405	\$3,451	\$55,405	\$3,451
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$109,510	\$118,117	\$118,117	\$118,117	\$116,014	\$121,232	\$146,352	\$149,600	\$146,352	\$149,600	\$146,352	\$149,600
6311	MAINTENANCE DEPARTMENT CHARGES	15,668	14,863	33,805	21,973	60,157	64,245	53,200	55,700	53,200	55,700	53,200	55,700
6312	SPECIAL PROJECTS					6,000							
6330	CENTRAL STORES-MISCELLANEOUS	81	100	100	100	105	110	100	100	100	100	100	100
6333	CENTRAL STORES-PROVISIONS	87	50	50	50								
6360	COMPUTER SERVICES-OPERATIONS	363,154	263,891	263,891	263,891	368,089	386,920	342,200	363,600	342,200	363,600	342,200	363,600
6361	COMPUTER SERVICES-DEVELOPMENT	106,700		46,004									
6640	EQUIPMENT RENTAL	38,334	41,675	41,675	41,675	56,951	60,520	54,080	56,480	54,080	56,480	54,080	56,480
6641	CONVENIENCE COPIER	15,001	15,384	15,384	15,384	18,995	20,292	15,300	16,000	13,836	14,516	13,836	14,516
6670	STATIONERY	39,126	44,233	44,233	44,233	60,582	58,247	46,800	46,800	46,800	46,800	46,800	46,800
6672	PRINT SHOP	10,866	11,562	11,562	11,562	19,310	19,769	15,392	15,820	15,392	15,820	15,392	15,820
6735	INSURANCE FUND	16,645	24,171	24,171	24,171	18,751	18,751	18,124	18,061	18,124	18,061	18,124	18,061
6750	TELEPHONE COMMUNICATIONS	63,156	88,505	88,505	88,505	110,278	97,136	73,489	77,838	73,489	77,838	73,489	77,838
TOTAL INTERNAL SERVICES		\$778,328	\$622,551	\$687,497	\$629,661	\$835,232	\$847,222	\$765,037	\$799,999	\$763,573	\$798,515	\$763,573	\$798,515
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS							\$30,000		\$30,000		\$30,000	
TOTAL OPERATING TRANSFER OUT								\$30,000		\$30,000		\$30,000	
DEPARTMENT TOTAL		\$4,403,465	\$4,568,177	\$4,936,995	\$4,885,965	\$5,726,400	\$6,329,552	\$5,346,590	\$5,527,638	\$5,342,902	\$5,523,862	\$5,311,616	\$5,523,862

JANUARY 6, 1990

JUDICIAL

- DISTRICT COURT

DIVISION I (WALLED LAKE)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPERATOR	1	5,512	443	5,955				1	5,955
FGT--313	DISTRICT CT ADMINISTRATOR	1	40,057	13,149	53,206				1	53,206
FGW--000	DISTRICT CT JUDGE	3	123,141	48,579	171,720				3	171,720
FHI--005	DISTRICT CT CLERK	13	270,713	111,575	382,288				13	382,288
FHK--407	DISTRICT CT PROC ASST	3	75,077	31,701	106,778				3	106,778
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	50,073	22,256	72,329				3	72,329
FHM--506	DISTRICT CT TECHNICAL AIDE	1	31,690	8,552	40,242				1	40,242
FHN--509	DISTRICT CT RECORDER	3	91,071	34,152	125,223				3	125,223
GXZ--000	MAGISTRATE	1	28,347	2,278	30,625				1	30,625
HUH--503	OFFICE SUPERVISOR I	1	29,039	12,820	41,859				1	41,859
KRD--000	STUDENT	3	17,475	1,405	18,880				3	18,880
	ADMINISTRATION	33	756,195	286,910	1,043,105				33	1,043,105
	DIVISION I (WALLED LAKE)	33	756,195	286,910	1,043,105				33	1,043,105

1990 ADJUSTMENTS

OVERTIME		9,500	2,565	12,065					12,065
JUDGES' FICA			(9,420)	(9,420)					(9,420)
TOTAL 1990 BUDGET		<u>33</u>	<u>765,695</u>	<u>280,055</u>	<u>1,045,750</u>			<u>33</u>	<u>1,045,750</u>

1991 ADJUSTMENTS

OVERTIME		9,500	2,565	12,065					12,065
JUDGES' FICA			(9,844)	(9,844)					(9,844)
GENERAL SALARY AND FRINGE ADJ.			22,131	61,480					61,480
TOTAL 1991 BUDGET		<u>33</u>	<u>805,044</u>	<u>301,762</u>	<u>1,106,806</u>			<u>33</u>	<u>1,106,806</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 52ND DISTRICT COURT - DIVISION I (WALLED LAKE)  
 FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	29	29	33	33	30	40	33	33	33	33	33	33
SALARIES													
100A	SALARIES	\$631,269	\$666,287	\$738,908	\$738,908	\$811,512	\$865,177	\$761,086	\$795,544	\$761,086	\$795,544	\$756,195	\$795,544
100B	OVERTIME	29,914	8,000	8,000	15,000	8,000	8,000	9,500	9,500	9,500	9,500	9,500	9,500
	TOTAL SALARIES	\$661,183	\$674,287	\$746,908	\$753,908	\$819,512	\$873,177	\$770,586	\$805,044	\$770,586	\$805,044	\$765,695	\$805,044
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$240,350	\$247,460	\$266,386	\$266,386	\$321,753	\$341,353	\$282,000	\$301,762	\$282,000	\$301,762	\$280,055	\$301,762
	TOTAL FRINGE BENEFITS	\$240,350	\$247,460	\$266,386	\$266,386	\$321,753	\$341,353	\$282,000	\$301,762	\$282,000	\$301,762	\$280,055	\$301,762
	TOTAL SALARIES AND FRINGES	\$901,533	\$921,747	\$1,013,294	\$1,020,294	\$1,141,265	\$1,214,530	\$1,052,586	\$1,106,806	\$1,052,586	\$1,106,806	\$1,045,750	\$1,106,806
CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES	\$44,609	\$43,000	\$43,000	\$43,000	\$64,000	\$70,000	\$60,000	\$62,000	\$60,000	\$62,000	\$60,000	\$62,000
3060	EXPERT WITNESS FEES & MILEAGE	388	100	100	100	105	109	100	100	100	100	100	100
3100	JUROR FEES & MILEAGE	16,439	16,500	16,500	16,500	19,600	21,500	18,000	18,000	18,000	18,000	18,000	18,000
3120	PROFESSIONAL SERVICES	97	104	104	104	1,100	1,150	100	100	100	100	100	100
3152	REPORTER & STENO SERVICES	3,661	5,200	5,200	5,200	5,400	5,600						
3180	WITNESS FEES & MILEAGE	12,432	14,560	14,560	14,560	17,300	18,511	14,500	14,500	14,500	14,500	14,500	14,500
3258	CASH SHORTAGE	10											
3295	COURT REPORTER SERVICES							4,800	4,800	4,800	4,800	4,800	4,800
3340	EQUIPMENT RENTAL	885	442	442	442	212	220	200	200	200	200	200	200
3342	EQUIPMENT REPAIRS & MAINT.	484	1,061	1,061	1,061	1,304	1,373	1,300	1,400	1,300	1,400	1,300	1,400
3452	LAUNDRY & CLEANING	19	55	55	55	55	57	100	100	100	100	100	100
3514	MEMBERSHIP DUES & PUBLICATIONS	1,284	1,638	1,638	1,638	1,824	1,918	1,800	1,900	1,621	1,718	1,621	1,718
3528	MISCELLANEOUS	18											
3574	PERSONAL MILEAGE	1,311	1,768	1,768	1,768	1,848	1,931	1,250	1,250	1,250	1,250	1,250	1,250
3582	PRINTING	336	312	312	312	430	450	300	300	300	300	300	300
3752	TRAVEL & CONFERENCE	488	4,160	4,160	4,160	4,350	4,550	4,400	4,200	3,961	3,789	3,961	3,789
3777	VISITING JUDGES	3,405											
	TOTAL CONTRACTUAL SERVICES	\$85,785	\$88,900	\$88,900	\$88,900	\$117,528	\$127,361	\$106,850	\$108,850	\$106,232	\$108,257	\$106,232	\$108,257

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
S2ND DISTRICT COURT - DIVISION I (WALLED LAKE)  
FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4832	DRY GOODS & CLOTHING	\$868	\$541	\$541	\$541	\$1,095	\$900	\$1,000	\$900	\$1,000	\$900	\$1,000	\$900
4898	OFFICE SUPPLIES	4,440	5,200	5,200	5,200	6,100	6,375	6,100	6,400	6,100	6,400	6,100	6,400
4909	POSTAGE	21,799	21,500	21,500	21,500	21,500	22,360	21,500	25,800	21,500	25,800	21,500	25,800
4913	PROVISIONS	173	312	312	312	326	341	300	300	300	300	300	300
TOTAL COMMODITIES		\$27,279	\$27,553	\$27,553	\$27,553	\$29,021	\$29,976	\$28,900	\$33,400	\$28,900	\$33,400	\$28,900	\$33,400
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$3,990	\$2,590	\$4,295	\$3,717	\$20,057	\$3,183	\$5,353	\$1,851	\$5,353	\$1,851	\$5,353	\$1,851
TOTAL CAPITAL OUTLAY		\$3,990	\$2,590	\$4,295	\$3,717	\$20,057	\$3,183	\$5,353	\$1,851	\$5,353	\$1,851	\$5,353	\$1,851
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$102,968	\$111,018	\$111,018	\$111,018	\$116,014	\$121,232	\$138,974	\$141,984	\$138,974	\$141,984	\$138,974	\$141,984
6311	MAINTENANCE DEPARTMENT CHARGES	1,386		3,828	1,540	3,860	4,034						
6360	COMPUTER SERVICES-OPERATIONS	109,242	76,759	76,759	76,759	113,487	118,591	105,000	111,600	105,000	111,600	105,000	111,600
6361	COMPUTER SERVICES-DEVELOPMENT	26,675		7,735									
6640	EQUIPMENT RENTAL	8,445	9,100	9,100	9,100	11,760	12,289	10,956	10,956	10,956	10,956	10,956	10,956
6641	CONVENIENCE COPIER	5,703	5,472	5,472	5,472	6,825	7,129	6,000	6,200	5,426	5,625	5,426	5,625
6670	STATIONERY STOCK	14,628	15,683	15,683	15,683	25,082	27,047	15,475	15,475	15,475	15,475	15,475	15,475
6672	PRINT SHOP	3,045	3,461	3,461	3,461	4,818	5,035	3,600	3,700	3,600	3,700	3,600	3,700
6735	INSURANCE FUND	5,143	7,735	7,735	7,735	5,143	5,143	5,491	5,472	5,491	5,472	5,491	5,472
6750	TELEPHONE COMMUNICATIONS	21,963	33,042	33,042	33,042	35,100	36,678	24,348	25,809	24,348	25,809	24,348	25,809
TOTAL INTERNAL SERVICES		\$299,198	\$262,270	\$273,833	\$263,810	\$322,889	\$337,178	\$309,844	\$321,196	\$309,270	\$320,621	\$309,270	\$320,621
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS							\$7,500		\$7,500		\$7,500	
TOTAL OPERATING TRANSFER OUT								\$7,500		\$7,500		\$7,500	
DIVISION TOTAL		\$1,317,785	\$1,303,060	\$1,407,875	\$1,404,274	\$1,630,760	\$1,712,228	\$1,511,033	\$1,572,103	\$1,509,841	\$1,570,935	\$1,503,005	\$1,570,935

JANUARY 5, 1990

JUDICIAL

- DISTRICT COURT

DIVISION II (CLARKSTON)

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
BWG--003	CERTIFIED ELECTRONIC OPERATOR	1	5,512	443	5,955			1	5,955
FGT--513	DISTRICT CT ADMINISTRATOR	1	43,788	16,963	60,751			1	60,751
FGW--003	DISTRICT CT JUDGE	1	41,047	16,193	57,240			1	57,240
FHI--105	DISTRICT CT CLERK	4	84,501	40,639	125,140			4	125,140
FHK--537	DISTRICT CT PROC ASST	3	76,892	32,240	109,132			3	109,132
FHM--505	DISTRICT CT TECHNICAL AIDE	1	23,341	10,502	33,843			1	33,843
FHN--509	DISTRICT CT RECORDER	1	31,927	13,047	44,974			1	44,974
GXZ--003	MAGISTRATE	1	30,327	2,452	32,779			1	32,779
KRD--103	STUDENT	2	12,004	964	12,968			2	12,968
	ADMINISTRATION	15	349,539	133,443	482,982			15	482,982
DIVISION II (CLARKSTON)		15	349,539	133,443	482,982			15	482,982

1990 ADJUSTMENTS

OVERTIME		5,500	1,485	6,985			6,985
JUDGES' FICA			(3,140)	(3,140)			(3,140)
TOTAL 1990 BUDGET		<u>15</u>	<u>355,039</u>	<u>131,788</u>	<u>486,827</u>		<u>486,827</u>

1991 ADJUSTMENTS

OVERTIME		5,500	1,485	6,985			6,985
JUDGES' FICA			(3,281)	(3,281)			(3,281)
GENERAL SALARY AND FRINGE ADJ.			15,289	7,780	23,069		23,069
TOTAL 1991 BUDGET		<u>15</u>	<u>370,328</u>	<u>139,427</u>	<u>509,755</u>		<u>509,755</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 52ND DISTRICT COURT - DIVISION II (CLARKSTON)  
 FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	14	14	14	14	15	16	15	15	15	15	15	15
SALARIES													
100A	SALARIES	\$299,239	\$327,631	\$328,978	\$328,978	\$337,845	\$348,520	\$349,186	\$364,828	\$349,186	\$364,828	\$349,539	\$364,828
100B	OVERTIME	820	1,000	1,000	4,000	5,075	5,075	5,500	5,500	5,500	5,500	5,500	5,500
	TOTAL SALARIES	\$300,060	\$328,631	\$329,978	\$332,978	\$342,120	\$353,595	\$354,686	\$370,328	\$354,686	\$370,328	\$355,039	\$370,328
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$110,820	\$118,563	\$118,852	\$118,852	\$136,506	\$136,506	\$130,528	\$139,427	\$130,528	\$139,427	\$131,788	\$139,427
	TOTAL FRINGE BENEFITS	\$110,820	\$118,563	\$118,852	\$118,852	\$136,506	\$136,506	\$130,528	\$139,427	\$130,528	\$139,427	\$131,788	\$139,427
	TOTAL SALARIES AND FRINGES	\$410,880	\$447,194	\$448,830	\$451,830	\$478,626	\$490,101	\$485,214	\$509,755	\$485,214	\$509,755	\$486,827	\$509,755
CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$16,630	\$10,500	\$10,500	\$10,500	\$20,500	\$21,000	\$20,500	\$21,000	\$20,500	\$21,000	\$20,500	\$21,000
3060	EXPERT WITNESS FEES & MILEAGE		100	100	100	100	100	100	100	100	100	100	100
3100	JUROR FEES & MILEAGE	6,186	5,400	5,400	5,400	6,000	6,200	6,000	6,200	6,000	6,200	6,000	6,200
3128	PROFESSIONAL SERVICES	77	499	499	499	250	250	300	250	300	250	300	250
3152	REPORTER & STENO SERVICES	941	1,000	1,000	1,000	1,000	1,000						
3180	WITNESS FEES & MILEAGE	7,039	4,867	4,867	4,867	6,000	6,600	6,000	6,300	6,000	6,300	6,000	6,300
3258	CASH SHORTAGE	40											
3295	COURT REPORTER SERVICES							1,000	1,000	1,000	1,000	1,000	1,000
3297	COURT TRANSCRIPTS												
3340	EQUIPMENT RENTAL	902	856	856	856	925	950	900	1,000	900	1,000	900	1,000
3342	EQUIPMENT REPAIRS & MAINT.	565	649	649	649	678	738	700	700	700	700	700	700
3390	HEAT, LIGHTS, GAS & WATER	6,385	9,048	9,048	9,048	11,500	12,300	11,500	12,000	11,500	12,000	11,500	12,000
3412	INSURANCE												
3452	LAUNDRY & CLEANING	186	30	30	30	200	200	200	200	200	200	200	200
3514	MEMBERSHIP DUES & PUBLICATIONS	6,122	838	838	838	1,000	1,100	900	950	810	859	810	859
3552	OFFICER FEES	30	65	65	65	70	75	100	100	100	100	100	100
3574	PERSONAL MILEAGE	455	780	780	780	1,468	1,550	1,000	1,000	1,000	1,000	1,000	1,000
3594	PROPERTY TAXES	13,788	15,004	15,004	15,004	16,279	17,000	16,279	17,000	16,279	17,000	16,279	17,000
3658	RENT	56,788	61,950	61,950	61,950	80,972	90,215	80,972	90,215	80,972	90,215	80,972	90,215
3752	TRAVEL & CONFERENCE	1,650	1,406	1,406	1,406	1,600	1,700	1,600	1,600	1,440	1,443	1,440	1,443
3777	VISITING JUDGES					12,000	12,000						
	TOTAL CONTRACTUAL SERVICES	\$117,782	\$113,000	\$113,000	\$113,000	\$160,542	\$172,978	\$148,051	\$159,615	\$147,801	\$159,367	\$147,801	\$159,367



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
52ND DISTRICT COURT - DIVISION II (CLARKSTON)  
FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4832	DRY GOODS & CLOTHING						\$300		\$300		\$300		\$300
4898	OFFICE SUPPLIES	2,136	3,120	3,120	3,120	3,120	3,260	3,100	3,300	3,100	3,300	3,100	3,300
4909	POSTAGE	11,351	9,531	9,531	9,531	13,000	14,000	12,500	15,600	12,500	15,600	12,500	15,600
4913	PROVISIONS	145	162	162	162	150	175	200	200	200	200	200	200
TOTAL COMMODITIES		\$13,631	\$12,813	\$12,813	\$12,813	\$16,270	\$17,735	\$15,800	\$19,400	\$15,800	\$19,400	\$15,800	\$19,400
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$769	\$765	\$2,329	\$2,329	\$16,828	\$2,500	\$11,320	\$1,600	\$11,320	\$1,600	\$11,320	\$1,600
TOTAL CAPITAL OUTLAY		\$769	\$765	\$2,329	\$2,329	\$16,828	\$2,500	\$11,320	\$1,600	\$11,320	\$1,600	\$11,320	\$1,600
INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$8,811	\$12,093	\$17,919	\$15,108	\$9,000	\$9,500	\$9,000	\$9,500	\$9,000	\$9,500	\$9,000	\$9,500
6312	SPECIAL PROJECTS					6,000							
6333	CENTRAL STORES-PROVISIONS	87	50	50	50								
6360	COMPUTER SERVICES-OPERATIONS	56,939	42,276	42,276	42,276	53,577	58,294	50,900	54,100	50,900	54,100	50,900	54,100
6361	COMPUTER SERVICES-DEVELOPMENT	26,675		9,883									
6640	EQUIPMENT RENTAL	6,611	7,139	7,139	7,139	10,702	11,158	10,651	10,651	10,651	10,651	10,651	10,651
6641	CONVENIENCE COPIER	2,033	2,252	2,252	2,252	2,353	2,560	2,100	2,200	1,899	1,996	1,899	1,996
6670	STATIONERY STOCK	6,013	7,571	7,571	7,571	8,000	7,500	7,375	7,375	7,375	7,375	7,375	7,375
6672	PRINT SHOP	867	1,622	1,622	1,622	2,700	2,740	1,300	1,350	1,300	1,350	1,300	1,350
6735	INSURANCE FUND	2,547	3,626	3,626	3,626	2,547	2,547	2,676	2,667	2,676	2,667	2,676	2,667
6750	TELEPHONE COMMUNICATIONS	8,006	13,223	13,223	13,223	17,000	10,000	9,758	10,306	9,758	10,306	9,758	10,306
TOTAL INTERNAL SERVICES		\$119,386	\$89,852	\$105,561	\$92,867	\$111,879	\$104,299	\$93,760	\$98,149	\$93,559	\$97,945	\$93,559	\$97,945
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS							\$7,500		\$7,500		\$7,500	
TOTAL OPERATING TRANSFER OUT								\$7,500		\$7,500		\$7,500	
DIVISION TOTAL		\$662,448	\$663,624	\$682,533	\$672,839	\$784,145	\$787,613	\$761,645	\$788,519	\$761,194	\$788,067	\$762,007	\$788,067

JANUARY 5, 1990

JUDICIAL - DISTRICT COURT

DIVISION III (ROCHESTER HILLS)

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPERATOR	1	5,512	443	5,955				1	5,955
FGT--513	DISTRICT CT ADMINISTRATOR	1	42,195	15,550	57,754				1	57,754
FGW--000	DISTRICT CT JUDGE	3	123,141	47,351	170,492				3	170,492
FHI--005	DISTRICT CT CLERK	15	295,960	135,284	431,244				15	431,244
FHK--407	DISTRICT CT PRCC ASST	4	104,109	43,964	148,073				4	148,073
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	50,741	26,434	77,175				3	77,175
FHN--509	DISTRICT CT RECORDER	3	89,277	33,473	122,750				3	122,750
GXZ--000	MAGISTRATE	1	28,347	2,278	30,625				1	30,625
HUI--110	OFFICE SUPERVISOR II	1	28,194	11,999	40,193				1	40,193
KRD--000	STUDENT ADMINISTRATION	2	11,505	924	12,429				2	12,429
		34	778,981	317,709	1,096,690				34	1,096,690
	DIVISION III (ROCHESTER HILLS)	34	778,981	317,709	1,096,690				34	1,096,690

1990 ADJUSTMENTS

OVERTIME		9,500	2,565	12,065					12,065	
JUDGES' FICA			(9,420)	(9,420)					(9,420)	
TOTAL 1990 BUDGET		<u>34</u>	<u>788,481</u>	<u>310,854</u>	<u>1,099,335</u>				<u>34</u>	<u>1,099,335</u>

1991 ADJUSTMENTS

OVERTIME		9,500	2,565	12,065					12,065	
JUDGES' FICA			(9,844)	(9,844)					(9,844)	
GENERAL SALARY AND FRINGE ADJ.			42,194	9,092	51,286				51,286	
TOTAL 1991 BUDGET		<u>34</u>	<u>830,675</u>	<u>319,522</u>	<u>1,150,197</u>				<u>34</u>	<u>1,150,197</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
52ND DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	23	26	33	33	39	43	34	34	34	34	34	34
	SALARIES												
100A	SALARIES	\$536,540	\$611,858	\$723,326	\$722,110	\$921,676	\$986,496	\$785,957	\$821,175	\$785,957	\$821,175	\$778,981	\$821,175
100B	OVERTIME	13,830	8,000	8,000	8,000	8,000	8,000	9,500	9,500	9,500	9,500	9,500	9,500
	TOTAL SALARIES	\$550,370	\$619,858	\$731,326	\$730,110	\$929,676	\$994,496	\$795,457	\$830,675	\$795,457	\$830,675	\$788,481	\$830,675
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$216,407	\$248,687	\$283,874	\$283,874	\$360,180	\$388,701	\$298,879	\$319,522	\$298,879	\$319,522	\$310,854	\$319,522
	TOTAL FRINGE BENEFITS	\$216,407	\$248,687	\$283,874	\$283,874	\$360,180	\$388,701	\$298,879	\$319,522	\$298,879	\$319,522	\$310,854	\$319,522
	TOTAL SALARIES AND FRINGES	\$766,777	\$868,545	\$1,015,200	\$1,013,984	\$1,289,856	\$1,383,197	\$1,094,336	\$1,150,197	\$1,094,336	\$1,150,197	\$1,099,335	\$1,150,197
	CONTRACTUAL SERVICES												
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$5,400	\$9,890	\$9,890	\$9,890	\$11,373	\$13,079	\$13,000	\$13,500	\$13,000	\$13,500	\$13,000	\$13,500
3060	EXPERT WITNESS FEES & MILEAGE		250	250	250	402	462	200	300	200	300	200	300
3100	JUROR FEES & MILEAGE	5,883	8,650	8,650	8,650	10,628	12,222	10,600	11,600	10,600	11,600	10,600	11,600
3120	PROFESSIONAL SERVICES	379	185	185	185	1,213	1,245	200	200	200	200	200	200
3152	REPORTER & STENO SERVICES	2,055	5,175	5,175	5,175	6,900	6,900						
3180	WITNESS FEES & MILEAGE	7,558	6,728	6,728	6,728	8,947	10,289	7,500	7,500	7,500	7,500	7,500	7,500
3258	CASH SHORTAGE	255											
3295	COURT REPORTER SERVICES							4,000	4,000	4,000	4,000	4,000	4,000
3296	CUSTODIAL SERVICES	16,500	23,594	23,594	23,594								
3340	EQUIPMENT RENTAL	907	585	585	585	611	638	600	600	600	600	600	600
3342	EQUIPMENT REPAIRS & MAINT.	565	591	591	591	618	646	600	700	600	700	600	700
3390	HEAT, LIGHTS, GAS & WATER	19,666	23,534	23,534	23,534	29,404	30,727	27,200	28,400	27,200	28,400	27,200	28,400
3452	LAUNDRY & CLEANING	17	50	50	50	55	60	100	100	100	100	100	100
3514	MEMBERSHIP DUES & PUBLICATIONS	1,254	1,335	1,335	1,335	2,000	2,450	2,000	2,100	1,801	1,899	1,801	1,899
3574	PERSONAL MILEAGE	439	2,000	2,000	2,000	2,000	2,000	750	750	750	750	750	750
3594	PROPERTY TAXES	22,531	35,491	35,491	35,491	37,000	38,757	37,100	38,000	37,100	38,000	37,100	38,000
3658	RENT	143,692	198,572	198,572	198,572	213,690	213,690	213,690	213,690	213,690	213,690	213,690	213,690
3752	TRAVEL & CONFERENCE	905	3,600	3,600	3,600	6,500	8,500	5,500	6,500	4,951	5,863	4,951	5,863
	TOTAL CONTRACTUAL SERVICES	\$228,005	\$320,230	\$320,230	\$320,230	\$331,429	\$341,665	\$323,840	\$329,540	\$323,092	\$320,702	\$323,092	\$328,702

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
52ND DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4832	DRY GOODS & CLOTHING	\$18	\$1,128	\$1,128	\$1,128	\$1,500	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
4898	OFFICE SUPPLIES	3,051	6,419	6,419	6,419	6,708	7,010	6,700	7,000	6,700	7,000	6,700	7,000
4909	POSTAGE	22,628	21,300	21,300	21,300	25,008	26,209	25,000	31,440	25,000	31,440	25,000	31,440
4913	PROVISIONS	88	150	150	150	160	165	200	200	200	200	200	200
TOTAL COMMODITIES		\$25,784	\$28,997	\$28,997	\$28,997	\$34,176	\$34,884	\$33,900	\$39,840	\$33,900	\$39,840	\$33,900	\$39,840
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$20,120	\$26,819	\$46,099	\$44,699	\$69,469	\$29,794	\$35,732		\$35,732		\$35,732	
TOTAL CAPITAL OUTLAY		\$20,120	\$26,819	\$46,099	\$44,699	\$69,469	\$29,794	\$35,732		\$35,732		\$35,732	
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$6,542	\$7,099	\$7,099	\$7,099			\$7,378	\$7,616	\$7,378	\$7,616	\$7,378	\$7,616
6311	MAINTENANCE DEPARTMENT CHARGES	4,618	1,000	9,534	3,122	45,197	47,231	44,200	46,200	44,200	46,200	44,200	46,200
6330	CENTRAL STORES-MISCELLANEOUS	81	100	100	100	105	110	100	100	100	100	100	100
6331	CENTRAL STORES-HOUSKEEPING SUP												
6333	CENTRAL STORES-PROVISIONS												
6360	COMPUTER SERVICES-OPERATIONS	84,657	63,879	63,879	63,879	85,625	89,478	79,400	84,300	79,400	84,300	79,400	84,300
6361	COMPUTER SERVICES-DEVELOPMENT	26,675		10,204									
6640	EQUIPMENT RENTAL	8,715	11,168	11,168	11,168	16,625	17,373	14,609	14,609	14,609	14,609	14,609	14,609
6641	CONVENIENCE COPIER	2,473	2,210	2,210	2,210	4,367	5,153	3,000	3,200	2,713	2,903	2,713	2,903
6670	STATIONERY STOCK	8,640	12,659	12,659	12,659	18,000	15,000	14,875	14,875	14,875	14,875	14,875	14,875
6672	PRINT SHOP	2,211	3,342	3,342	3,342	4,492	4,694	4,492	4,600	4,492	4,600	4,492	4,600
6735	INSURANCE FUND	4,294	6,043	6,043	6,043	4,294	4,294	5,048	5,030	5,048	5,030	5,048	5,030
6750	TELEPHONE COMMUNICATIONS	15,226	20,849	20,849	20,849	29,287	22,767	20,123	21,320	20,123	21,320	20,123	21,320
TOTAL INTERNAL SERVICES		\$164,132	\$128,349	\$147,087	\$130,471	\$207,992	\$206,100	\$193,225	\$201,850	\$192,938	\$201,553	\$192,938	\$201,553
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS							\$7,500		\$7,500		\$7,500	
TOTAL OPERATING TRANSFER OUT								\$7,500		\$7,500		\$7,500	
DIVISION TOTAL		\$1,204,819	\$1,372,940	\$1,557,613	\$1,538,381	\$1,932,922	\$1,995,640	\$1,688,533	\$1,721,427	\$1,687,498	\$1,720,292	\$1,692,497	\$1,720,292

JUDICIAL

- DISTRICT COURT

DIVISION IV (TROY)

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
BWG--000	CERTIFIED ELECTRONIC OPERATOR	1	5,512	443	5,955				5,955
FGT--513	DISTRICT CT ADMINISTRATOR	1	41,399	13,526	54,925				54,925
FGW--000	DISTRICT CT JUDGE	3	123,141	45,229	168,370				168,370
FHI--000	DISTRICT CT CLERK	10	187,735	76,666	264,401				264,401
FHK--507	DISTRICT CT PROC ASST	2	51,859	21,079	72,938				72,938
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	50,072	22,443	72,521				72,521
FHM--506	DISTRICT CT TECHNICAL AIDE	1	24,154	8,681	32,835				32,835
FHN--509	DISTRICT CT RECORDER	3	91,050	35,470	126,520				126,520
GXZ--000	MAGISTRATE	1	28,346	2,276	30,622				30,622
HUH--508	OFFICE SUPERVISOR I	1	27,964	9,752	37,716				37,716
KRD--000	STUDENT ADMINISTRATION	28	11,938	956	12,894				12,894
		28	643,172	236,531	879,703				879,703
GXZ--000	MAGISTRATE WEEKEND OPERATIONS	2	28,346	2,276	30,622				30,622
		2	28,346	2,276	30,622				30,622
	DIVISION IV (TROY)	30	671,518	238,807	910,325				910,325
1990 ADJUSTMENTS									
	OVERTIME		9,500	2,565	12,065				12,065
	JUDGES' FICA			(9,420)	(9,420)				(9,420)
	POSITION ADJUSTMENT		(14,173)	(1,138)	(15,311)				(15,311)
	TOTAL 1990 BUDGET	30	666,845	230,814	897,659				897,659
1991 ADJUSTMENTS									
	OVERTIME		9,500	2,565	12,065				12,065
	JUDGES' FICA			(9,844)	(9,844)				(9,844)
	POSITION ADJUSTMENT		(14,811)	(1,189)	(16,000)				(16,000)
	GENERAL SALARY AND FRINGE ADJ.		47,602	31,782	79,384				79,384
	TOTAL 1991 BUDGET	30	713,809	262,121	975,930				975,930

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
52ND DISTRICT COURT - DIVISION IV (TROY)  
FUND # 10100 - DIV. #325

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	26	26	28	28	28	29	30	30	30	30	30	30
SALARIES													
100A	SALARIES	\$566,016	\$594,825	\$631,427	\$631,427	\$642,137	\$658,760	\$674,227	\$704,309	\$674,227	\$704,309	\$657,345	\$704,309
100B	OVERTIME	14,378	8,000	8,000	8,000	15,000	15,000	9,500	9,500	9,500	9,500	9,500	9,500
	TOTAL SALARIES	\$581,194	\$602,825	\$639,427	\$639,427	\$657,137	\$673,760	\$683,727	\$713,809	\$683,727	\$713,809	\$666,845	\$713,809
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$209,253	\$223,541	\$226,724	\$226,724	\$242,076	\$244,980	\$244,994	\$262,121	\$244,994	\$262,121	\$230,814	\$262,121
	TOTAL FRINGE BENEFITS	\$209,253	\$223,541	\$226,724	\$226,724	\$242,076	\$244,980	\$244,994	\$262,121	\$244,994	\$262,121	\$230,814	\$262,121
	TOTAL SALARIES AND FRINGES	\$790,447	\$826,366	\$866,151	\$866,151	\$899,213	\$918,740	\$928,721	\$975,930	\$928,721	\$975,930	\$897,659	\$975,930
CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$53,525	\$46,800	\$46,800	\$46,800	\$58,342	\$63,592	\$58,300	\$63,600	\$58,300	\$63,600	\$58,300	\$63,600
3100	JUROR FEES & MILEAGE	13,681	22,000	22,000	22,000	22,000	22,000	15,000	15,000	15,000	15,000	15,000	15,000
3120	PROFESSIONAL SERVICES	36,773	63,189	63,189	63,189	63,852	66,430	63,900	66,400	63,900	66,400	63,900	66,400
3152	REPORTER & STENO SERVICES	2,634	5,000	5,000	5,000	5,400	5,625						
3180	WITNESS FEES & MILEAGE	11,436	6,490	6,490	6,490	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3258	CASH SHORTAGE	100											
3295	COURT REPORTER SERVICES							4,800	4,800	4,800	4,800	4,800	4,800
3296	CUSTODIAL SERVICES						48,000						
3340	EQUIPMENT RENTAL	542	587	587	587								
3342	EQUIPMENT REPAIRS & MAINT.	1,113	757	757	757		2,200						
3390	HEAT, LIGHTS, GAS, WATER						28,845						
3452	LAUNDRY & CLEANING	15	100	100	100	100	100	100	100	100	100	100	100
3514	MEMBERSHIP DUES & PUBLICATIONS	1,526	1,638	1,638	1,638	1,712	1,789	1,700	1,800	1,531	1,628	1,531	1,628
3552	OFFICER FEES	73	200	200	200	200	200	200	200	200	200	200	200
3574	PERSONAL MILEAGE	1,792	1,082	1,082	1,082	2,400	2,400	2,150	2,150	2,150	2,150	2,150	2,150
3658	RENT	80,966	78,672	78,672	78,672	81,825	246,856	81,800	81,825	81,800	81,825	81,800	81,825
3752	TRAVEL & CONFERENCE	1,064	4,160	4,160	4,160	4,347	4,543	4,400	4,500	3,961	4,059	3,961	4,059
3777	VISITING JUDGES												
	TOTAL CONTRACTUAL SERVICES	\$205,238	\$230,675	\$230,675	\$230,675	\$252,178	\$504,580	\$244,350	\$252,375	\$243,742	\$251,762	\$243,742	\$251,762

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 52ND DISTRICT COURT - DIVISION IV (TROY)  
 FUND # 10100 - DIV. #325

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4832	DRY GOODS & CLOTHING	\$547	\$256	\$256	\$256	\$627	\$655	\$600	\$700	\$600	\$700	\$600	\$700
4898	OFFICE SUPPLIES	4,185	8,550	10,090	10,090	13,500	14,500	13,500	14,500	13,500	14,500	13,500	14,500
4909	POSTAGE	21,031	18,886	18,886	18,886	18,886	18,886	18,900	22,680	18,900	22,680	18,900	22,680
4913	PROVISIONS	445	540	540	540	565	565	600	600	600	600	600	600
TOTAL COMMODITIES		\$26,208	\$28,232	\$29,772	\$29,772	\$33,578	\$34,606	\$33,600	\$38,480	\$33,600	\$38,480	\$33,600	\$38,480
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$910	\$1,200	\$1,360	\$1,360	\$1,132	\$176,500	\$3,000		\$3,000		\$3,000	
TOTAL CAPITAL OUTLAY		\$910	\$1,200	\$1,360	\$1,360	\$1,132	\$176,500	\$3,000		\$3,000		\$3,000	
INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$853	\$1,770	\$2,524	\$2,203	\$2,100	\$3,400						
6360	COMPUTER SERVICES-OPERATIONS	112,316	80,977	80,977	80,977	115,400	120,557	106,900	113,600	106,900	113,600	106,900	113,600
6361	COMPUTER SERVICES-DEVELOPMENT	26,675		18,182									
6640	EQUIPMENT RENTAL	14,564	14,260	14,260	14,260	17,864	19,700	17,864	20,264	17,864	20,264	17,864	20,264
6641	CONVENIENCE COPIER	4,792	5,450	5,450	5,450	5,450	5,450	4,200	4,400	3,798	3,992	3,798	3,992
6670	STATIONERY	9,846	8,320	8,320	8,320	8,700	8,700	9,075	9,075	9,075	9,075	9,075	9,075
6672	PRINT SHOP	4,743	3,137	3,137	3,137	7,300	7,300	6,000	6,170	6,000	6,170	6,000	6,170
6735	INSURANCE FUND	4,661	6,767	6,767	6,767	6,767	6,767	4,909	4,892	4,909	4,892	4,909	4,892
6750	TELEPHONE COMMUNICATIONS	17,160	21,391	21,391	21,391	28,891	27,691	19,260	20,403	19,260	20,403	19,260	20,403
TOTAL INTERNAL SERVICES		\$195,611	\$142,000	\$161,016	\$142,513	\$192,472	\$199,645	\$168,208	\$178,804	\$167,806	\$178,396	\$167,806	\$178,396
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS							\$7,500		\$7,500		\$7,500	
TOTAL OPERATING TRANSFER OUT								\$7,500		\$7,500		\$7,500	
DIVISION TOTAL		\$1,218,413	\$1,228,553	\$1,288,974	\$1,270,471	\$1,378,573	\$1,834,071	\$1,385,379	\$1,445,589	\$1,384,369	\$1,444,568	\$1,353,387	\$1,444,568

JANUARY 5, 1990

DIVISION	JUDICIAL				- PROBATE COURT				NO.	GRAND TOTAL
	+ - - - - GOVERNMENTAL FUNDS - - - - - +			- - - - - PROPRIETARY FUNDS - - - - - +						
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	93	2,680,527	1,018,339	3,698,866					93	3,698,866
ESTATES AND MENTAL	39	761,817	311,070	1,072,887					39	1,072,887
TRAINING & CLINICAL SERVICES	10	347,324	126,007	473,331					10	473,331
FIELD SERVICES	88	3,088,969	1,287,440	4,376,409	2	68,501	29,057	97,558	90	4,473,967
PROBATE COURT	230	6,978,637	2,742,856	9,621,493	2	68,501	29,057	97,558	232	9,719,051
1990 Adjustments										
Overtime		21,600	5,832	27,432						27,432
Position Adjustments		27,814	7,571	35,385						35,385
Total 1990 Budget	230	6,928,051	2,756,259	9,684,310	2	68,501	29,057	97,558	232	9,781,868
1991 Adjustments										
Overtime		21,600	5,832	27,432						27,432
Position Transfer	1	41,208	16,687	57,895	(1)	(41,208)	(16,687)	(57,895)		
Positions Deleted	(6)	(202,800)	(88,421)	(291,221)	(1)	(27,293)	(12,370)	(39,663)	(7)	(330,884)
Position Adjustments		29,065	8,095	37,160						37,160
General Salary & Fringe Adjustment		467,585	232,713	700,298						700,298
Total 1991 Budget	225	7,235,295	2,917,762	10,153,057	0	0	0	0	225	10,153,057



PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	'90	'91	'90	'91	'90	'91	
224	10(4)	1(6)	10(4)	1(6)	230	225	Governmental Positions
3	(1)	(2)	(1)	(2)	2	0	Special Revenue Positions
227	10(5)	1(8)	10(5)	1(8)	232	225	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	'90	'91	'90	'91	'90	'91	
90	5(2)	0	5(2)	0	93	93	Governmental Positions
							Special Revenue Positions
90	5(2)	0	5(2)	0	93	93	Total Positions

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.—JUV. FIELD SERV.
	'90	'91	'90	'91	'90	'91	
87	1	1(6)	1	1(6)	88	83	Governmental Positions
3	(1)	(2)	(1)	(2)	2	0	Special Revenue Positions
90	1(1)	1(8)	1(1)	1(8)	90	83	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR.—PROBATE ESTATES & MENTAL HEALTH SERVICES
	'90	'91	'90	'91	'90	'91	
36	3	0	3	0	39	39	Governmental Positions
							Special Revenue Positions
36	3	0	3	0	39	39	Total Positions

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.—CLINICAL SERVICES & IN-SERVICE TRNG.
	'90	'91	'90	'91	'90	'91	
9	1	0	1	0	10	10	Governmental Positions
							Special Revenue Positions
9	1	0	1	0	10	10	Total Positions

LEGAL PROCESSING <sup>a</sup>							
CP	REQ		REC		TOT		MGR.—PROBATE CASEFLOW, RECORDS & DP
	'90	'91	'90	'91	'90	'91	
2	(2)	0	(2)	0	0	0	Governmental Positions
							Special Revenue Positions
2	(2)	0	(2)	0	0	0	Total Positions

a) Per the 1990 Budget, 43 of the 45 positions assigned to Legal Processing were transferred under Judicial Administration. The remaining two (2) positions (Mgr.—Probate Caseflow, Records & DP, and Secretary II) were deleted as shown above.

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROBATE COURT  
FUND #10100 & #29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	223	223	225	224	239	244	229	224	230	225	230	225
SALARIES													
100A	SALARIES	\$6,201,151	\$6,636,326	\$6,850,389	\$6,795,903	\$7,118,943	\$7,247,367	\$6,994,465	\$7,173,052	\$7,035,100	\$7,213,695	\$6,906,451	\$7,213,695
100B	OVERTIME	23,216	27,400	27,400	27,400	29,000	29,900	21,600	21,600	21,600	21,600	21,600	21,600
	TOTAL SALARIES	\$6,224,367	\$6,663,726	\$6,877,789	\$6,823,303	\$7,147,943	\$7,277,267	\$7,016,065	\$7,194,652	\$7,056,700	\$7,235,295	\$6,928,051	\$7,235,295
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$2,334,424	\$2,564,899	\$2,615,977	\$2,610,998	\$2,951,983	\$3,011,795	\$2,779,151	\$2,899,879	\$2,797,034	\$2,917,762	\$2,756,259	\$2,917,762
	TOTAL FRINGE BENEFITS	\$2,334,424	\$2,564,899	\$2,615,977	\$2,610,998	\$2,951,983	\$3,011,795	\$2,779,151	\$2,899,879	\$2,797,034	\$2,917,762	\$2,756,259	\$2,917,762
	TOTAL SALARIES AND FRINGES	\$8,558,792	\$9,228,625	\$9,493,766	\$9,434,302	\$10,099,926	\$10,289,062	\$9,795,216	\$10,094,531	\$9,853,742	\$10,153,057	\$9,684,310	\$10,153,057
CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES	\$756,776	\$728,000	\$728,000	\$947,000	\$1,073,000	\$1,169,740	\$1,028,000	\$1,042,000	\$1,028,000	\$1,042,000	\$1,028,000	\$1,042,000
3055	DEFENSE ATTORNEY FEES-GUARDIAN					10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750
3060	EXPERT WITNESS FEES & MILEAGE	2,825	2,900	2,900	4,200	4,900	5,100	4,000	4,000	4,000	4,000	4,000	4,000
3070	FEES-GUARDIAN AD LITEM	97,490	100,000	100,000	132,000	387,350	416,500	190,000	205,000	190,000	205,000	190,000	205,000
3100	JUROR FEES & MILEAGE	825											
3114	MEDICAL SERVICES-PHYSICIANS	17,946	9,500	9,500	9,500	15,500	16,200	10,500	10,500	10,500	10,500	10,500	10,500
3115	MEDICAL SERVICES-GUARDIANSHIP							9,000	9,000	9,000	9,000	9,000	9,000
3116	MEDICAL SERVICES-PROBATE EXAM	31,594	21,000	21,000	32,000	35,000	36,750	32,700	34,000	32,700	34,000	32,700	34,000
3128	PROFESSIONAL SERVICES	199,422	159,600	215,510	160,600	211,176	222,981	143,240	149,657	143,240	149,657	143,240	149,657
3152	REPORTER & STENO SERVICES	40,113	35,190	35,190	44,400	50,800	53,100						
3168	STUDENT EMPLOYMENT	2,051	4,400	4,400	4,400	4,400	4,400	2,400	2,400	2,400	2,400	2,400	2,400
3180	WITNESS FEES & MILEAGE	5,952	6,000	6,000	8,200	7,900	8,250	8,000	8,000	8,000	8,000	8,000	8,000
3204	ADVERTISING	13,993	27,415	27,415	14,215	19,630	20,063	15,000	15,400	15,000	15,400	15,000	15,400
3205	PRE-ADOPTIVE CARE	4,973	8,300	8,300	6,500	6,000	6,300	6,000	6,300	6,000	6,300	6,000	6,300
3278	COMMUNICATIONS	196											
3295	COURT REPORTER SERVICES							13,200	13,200	13,200	13,200	13,200	13,200
3297	COURT TRANSCRIPTS							20,000	20,000	20,000	20,000	20,000	20,000
3342	EQUIPMENT REPAIRS & MAINT.	681	1,275	1,275	1,275	1,750	1,825	1,200	1,200	1,200	1,200	1,200	1,200
3353	FOSTER BOARDING HOMES	293,058	427,900	427,900	220,000	428,000	462,000	377,000	396,000	377,000	396,000	377,000	396,000
3394	HOSPITALIZATION	1,239											
3409	INDIRECT COSTS			2,429	2,429								
3410	IN HOME FAMILY TREATMENT	80,782	82,200	82,200	82,200	89,762		80,000		80,000		80,000	
3452	LAUNDRY & CLEANING	21											
3456	LEGAL EXPENSE	70,233		1,235	1,235								

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROBATE COURT  
 FUND #10100 & #29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
3514	MEMBERSHIP DUES & PUBLICATIONS	6,531	5,730	5,730	6,980	8,505	8,855	6,300	6,400	5,672	5,788	5,672	5,788
3520	MISCELLANEOUS	7,024	55,000			30,710	30,710						
3552	OFFICER FEES	115	100	100	100	100	110	100	100	100	100	100	100
3554	OPTICAL EXPENSE	14	300	300	300	300	314	300	300	300	300	300	300
3574	PERSONAL MILEAGE	117,906	55,475	109,375	114,275	126,575	132,950	94,100	87,100	94,100	87,100	94,100	87,100
3582	PRINTING	9,558	12,100	15,060	15,060	15,245	15,500	11,800	12,400	11,800	12,400	11,800	12,400
3589	PRIVATE INSTITUT'N-RESIDENTIAL	379,463	481,180	481,180	481,180	488,000	527,000	381,000	401,000	381,000	401,000	359,100	379,100
3590	PRIVATE INSTITUT'N-FOSTER CARE	260,767	206,220	206,220	206,220	225,550	243,500	294,000	214,000	294,000	214,000	204,000	214,000
3650	REFUND OF PRIOR YEARS REVENUE	3,438											
3711	STATE INSTITUTIONS	1,835,444	1,288,000	1,288,000	2,050,000	2,004,264	2,266,210	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
3727	TRAINING	3,489	3,600	3,600	3,600	600	600	3,600	3,600	3,600	3,600	3,600	3,600
3749	TRANSPORTING TRUANT CHILDREN	2,063	1,700	1,700	1,700	1,700	1,775	1,700	1,775	1,700	1,775	1,700	1,775
3752	TRAVEL & CONFERENCE	11,940	11,760	11,760	12,010	20,185	20,900	12,625	13,195	11,365	11,903	11,365	11,903
3777	VISITING JUDGE							21,600	21,600	21,600	21,600	21,600	21,600
3778	VOLUNTEER PROGRAMS		1,500	1,500									
TOTAL CONTRACTUAL SERVICES		\$4,257,921	\$3,737,145	\$3,797,779	\$4,563,579	\$5,267,652	\$5,682,463	\$4,580,115	\$4,580,877	\$4,586,227	\$4,586,973	\$4,564,327	\$4,565,073
COMMODITIES													
4828	DRUGS	889	81,300	81,300	81,300	81,300	81,300	81,300	81,300	81,300	81,300	81,300	81,300
4832	DRY GOODS & CLOTHING	16,510	24,525	24,525	15,325	25,200	26,400	16,600	17,600	16,600	17,600	16,600	17,600
4836	EDUCATIONAL SUPPLIES		200	200	200	200	200	200	200	200	200	200	200
4898	OFFICE SUPPLIES	20,630	20,440	28,783	26,127	23,850	24,000	24,150	25,150	24,150	25,150	24,150	25,150
4909	POSTAGE	35,313	31,710	32,145	30,765	40,650	42,550	39,300	40,120	39,300	40,120	39,300	40,120
4937	TESTING MATERIALS	1,977	2,200	2,200	2,200	2,300	2,400	2,200	2,300	2,200	2,300	2,200	2,300
TOTAL COMMODITIES		\$75,419	\$88,375	\$89,153	\$83,917	\$93,500	\$97,650	\$83,750	\$94,670	\$83,750	\$94,670	\$83,750	\$94,670
CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY	\$28,339		\$83,365	\$28,875	\$170,985		\$5,850	\$3,000	\$5,850	\$3,000	\$5,850	\$3,000
TOTAL CAPITAL OUTLAY		\$28,339		\$83,365	\$28,875	\$170,985		\$5,850	\$3,000	\$5,850	\$3,000	\$5,850	\$3,000
INTERNAL SERVICES													
6280	ADD'D-VISUAL		\$720	\$720	\$720								
6310	BLDG SPACE COST ALLOCATION	450,115	489,270	489,270	489,270	511,329	549,292	546,137	556,589	546,137	556,589	546,137	556,589
6311	MAINTENANCE DEPARTMENT CHARGES	7,468	2,000	7,343	6,146	8,150	8,400						
6330	CENTRAL STORES-MISCELLANEOUS	58				25	25	25	25	25	25	25	25
6360	COMPUTER SERVICES-OPERATIONS	119,391	141,636	144,156	144,156	173,355	183,931	164,100	174,200	164,100	174,200	164,100	174,200
6361	COMPUTER SERVICES-DEVELOPMENT	34,622		5,586			20,000						
6540	MICROFILM & REPRODUCTIONS	22,837	24,500	24,500	41,300	57,500	33,358	26,960	26,000	26,960	26,000	26,960	26,000
6600	RADIO COMMUNICATIONS	559	570	570	570	2,850	3,000	2,830	2,830	2,830	2,830	2,830	2,830

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROBATE COURT  
 FUND #10100 & #29260 - DEPT. 234

ACCT NO.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
6610	LEASED VEHICLES	4,447	8,416	8,416	7,311	22,650	23,400	26,849	27,019	26,849	27,019	26,849	27,019
6640	EQUIPMENT RENTAL	58,246	44,203	49,018	44,833	63,164	62,704	65,040	65,040	65,040	65,040	65,040	65,040
6641	CONVENIENCE COPIER	41,051	38,875	39,190	44,690	48,175	49,375	48,750	42,510	36,853	38,571	36,853	38,571
6670	STATIONERY STOCK	45,143	46,210	46,360	54,510	58,025	46,450	46,450	46,450	46,450	46,450	46,450	46,450
6672	PRINT SHOP	48,937	31,426	54,353	54,353	35,550	40,725	33,240	34,325	33,240	34,325	33,240	34,325
6735	INSURANCE FUND	57,307	76,752	76,752	76,752	57,307	57,307	59,273	59,062	59,273	59,062	59,273	59,062
6750	TELEPHONE COMMUNICATIONS	102,483	121,036	122,136	122,136	130,000	136,770	111,571	117,492	111,571	117,492	111,571	117,492
TOTAL INTERNAL SERVICES		\$992,664	\$1,025,614	\$1,068,370	\$1,006,747	\$1,168,900	\$1,214,765	\$1,123,225	\$1,151,542	\$1,119,320	\$1,147,603	\$1,119,320	\$1,147,603
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$14,757											
8665	OPERATING TRANSFER OUT-NOIDR P							42,700		42,700		42,700	
8675	OPERATING TRANSFER OUT-RND48 C							10,000		10,000		10,000	
TOTAL OPERATING TRANSFER OUT		\$14,757						\$52,700		\$52,700		\$52,700	
DEPARTMENT TOTAL		\$13,927,891	\$14,071,759	\$14,532,433	\$15,188,619	\$16,001,023	\$17,283,940	\$15,640,856	\$15,932,620	\$15,701,597	\$15,985,303	\$15,510,265	\$15,963,403

JANUARY 6, 1990

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	'90	'91	'90	'91	'90	'91	
90	5(2)	0	5(2)	0	93	93	Governmental Positions
							Special Revenue Positions
90	5(2)	0	5(2)	0	93	93	Total Positions

GOV	SR	REQ	REC	'90	'91	JUDICIAL ADMINISTRATION
4				4	4	Probate Judge
1				1	1	Court Administrator-Probate/Juv. Reg.
1		(1*)	(1*)	0	0	Admin. Assistant/Fiscal Officer
2				2	2	Probate Court Reporter II <sup>a</sup>
1				1	1	Probate Court Reporter II-U
4				4	4	Judicial Secretary <sup>a</sup>
1				1	1	Secretary III
4				4	4	Research Attorney <sup>b</sup>
4				4	4	Court Clerk II
5				5	5	Student
27		(1*)	(1*)	26	26	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATIVE SUPPORT <sup>k</sup>
		1*	1	1	1	Probate Business Manager
		1*	1	1	1	Accountant I
1				1	1	Chief-Court Service Officer
5				5	5	Court Service Officer II
1				1	1	Office Leader
6				6	6	ADAPT
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
1				1	1	Clerk III
16		2*	2	18	18	Total Positions

GOV	SR	REQ	REC	'90	'91	JUDICIAL SUPPORT <sup>k</sup>
1				1	1	Probate Court Counsel
4		(1)*	(1)	3	3	Juvenile Court Referee III <sup>d</sup>
2				2	2	Juvenile Court Referee II <sup>f</sup>
1				1	1	Chief-Intake Services
4				4	4	Juvenile Court Referee I <sup>g</sup>
2				2	2	Office Supervisor II
4				4	4	Probate Court Reporter II <sup>j</sup>
2				2	2	Probate Court Reporter I
5				5	5	Deputy Probate Register II
3				3	3	Deputy Probate Register I
2				2	2	Office Leader <sup>c</sup>
1				1	1	Secretary I
1				1	1	Stenographer II
6				6	6	Clerk III
4		1*	0	4	4	Typist II
1				1	1	Typist I
		0*	1	1	1	Clerical Trainee <sup>i</sup>
4		2*	2	6	6	Student
47		3(1)	3(1)	49	49	Total Positions <sup>h</sup>

- a) Includes deletion of one (1) position per Misc. Res. #89144, 6/15/89.  
b) Positions retitled per Misc. Res. #89031, 2/25/89, includes one (1) position created per Misc. Res. #89044, 2/23/89.  
c) One (1) position reclassified from Stenographer II, per 1990 Budget.  
d) Requested deletion of one (1) position to fund referee reclassifications & salary adjustments approved, per 1990 Budget. Positions reclassified from Juvenile Court Attorney Referee. per Misc. Res. 89284, 11/30/89.  
e) Requested reclassification to Administrative Assistant not authorized.  
f) Positions reclassified from Juvenile Court Referee--Non-Attorney, per Misc. 89284, 11/30/89.  
g) Positions reclassified from Juvenile Court Intake Referee, per Misc. Res. 89284, 11/30/89.  
h) One (1) Clerk III and one (1) Typist I assigned to Victim Rights Program, positions created per MR# 89021, 2/23/89.  
i) 1000 hr/yr PTNE position.  
j) Includes two (2) positions reclassified from Court Reporter I, one on 2/11/89, and one on 3/11/89.  
k) Unit created per 1990 budget.

\* 1990 position request.  
\*\* 1991 position request.

Prepared by Personnel Department 12/21/89

JUDICIAL

- PROBATE COURT

JUDICIAL/ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DMU--300	COURT ADMIN-PROB/JUV REGISTER	1	72,199	20,580	92,779				1	92,779
DNJ--000	COURT CLERK II	4	83,752	33,394	117,146				4	117,146
IGJ21300	PROBATE COURT REP II	1	33,268	14,009	47,277				1	47,277
IGL--000	PROBATE JUDGE	4	375,268	109,304	484,572				4	484,572
JIZ--000	RESEARCH ATTORNEY	4	137,981	43,080	181,061				4	181,061
JOF--500	SECRETARY III	1	29,039	12,820	41,859				1	41,859
KRD--000	STUDENT	5	29,511	2,370	31,881				5	31,881
NXI--400	JUDICIAL SECRETARY	4	124,180	50,769	174,949				4	174,949
OCI21500	PROBATE COURT REP II-U	2	63,976	26,714	90,690				2	90,690
	JUDICIAL/ADMINISTRATION	26	949,174	313,040	1,262,214				26	1,262,214
AAZ--100	ACCJUNTANT I	1	24,077	10,843	34,920				1	34,920
ABZ--500	ACCJUNT CLERK II	1	24,462	10,951	35,413				1	35,413
AFY--300	CHF CT SERV OFF/PROP CONT	1	35,748	14,121	49,869				1	49,869
BLP--500	AUTO DICT & AUTO PRDD TYP	6	123,018	53,361	176,379				6	176,379
DAB21194	CLERK III	1	17,920	6,930	24,850				1	24,850
DRF21100	COURT SERVICE OFFICER II	5	130,395	53,638	184,033				5	184,033
FMD--500	EMPLOYEE RECORDS SPEC	1	28,098	11,972	40,070				1	40,070
HUD21592	OFFICE LEADER	1	25,282	11,765	37,047				1	37,047
CNX--117	PROBATE BUSINESS MANAGER	1	40,249	15,276	55,525				1	55,525
	ADMINISTRATIVE SUPPRT	18	449,249	188,857	638,106				18	638,106
CMH--515	CHF-INTAKE SERVICES	1	48,802	18,081	66,883				1	66,883
CZI--000	CLERICAL TRAINEE	1	6,595	530	7,125				1	7,125
DAB21194	CLERK III	5	106,892	49,115	156,007				5	156,007
EGP21400	DEPJTY PROBATE REG I	3	70,231	30,954	101,185				3	101,185
EGQ21100	DEPJTY PROBATE REG II	5	123,599	56,332	179,931				5	179,931
HUD21192	OFFICE LEADER	2	47,282	21,441	68,723				2	68,723
HUI--155	OFFICE SUPERVISOR II	2	35,748	19,018	54,766				2	54,766
IGI21100	PROBATE COURT REP I	2	50,750	22,413	73,163				2	73,163
IGQ--219	PROBATE COURT COUNSEL	1	47,361	17,383	64,744				1	64,744
JOD21300	SECRETARY I	1	22,670	11,032	33,702				1	33,702
KPB21594	STENOGRAPHER II	1	23,219	10,601	33,820				1	33,820
KRD--000	STUDENT	6	34,749	2,792	37,541				6	37,541
LOB21100	TYPIST II	4	70,555	36,722	107,277				4	107,277
NXO--415	JUV CT REFEREE I	4	190,031	66,896	256,927				4	256,927
NXP--515	JUV CT REFEREE II	2	102,990	34,878	137,868				2	137,868
OCI21100	PROBATE COURT REP II-U	4	122,862	49,815	172,677				4	172,677
OMJ--118	JUV CT REFEREE III	3	142,093	52,675	194,768				3	194,768
	JUDICIAL SUPPORT	47	1,246,429	497,678	1,744,107				47	1,744,107
DAB21394	CLERK III	1	19,882	10,249	30,131				1	30,131
LOA21100	TYPIST I	1	15,793	8,515	24,308				1	24,308
	VICTIM'S RIGHTS	2	35,675	18,764	54,439				2	54,439
	JUDICIAL/ADMINISTRATION	93	2,680,527	1,018,339	3,698,866				93	3,698,866

1990 ADJUSTMENTS					
OVERTIME		3,600	972	4,572	4,572
POSITION ADJUSTMENT		26,472	7,463	33,935	33,935
TOTAL 1990 BUDGET		<u>93</u>	<u>2,710,599</u>	<u>1,026,774</u>	<u>3,737,373</u>

1991 ADJUSTMENTS					
OVERTIME		3,600	972	4,572	4,572
POSITION ADJUSTMENT		27,663	7,982	35,645	35,645
GENERAL SALARY AND FRINGE ADJ.		175,515	95,669	271,184	271,184
TOTAL 1991 BUDGET		<u>93</u>	<u>2,887,305</u>	<u>1,122,962</u>	<u>4,010,267</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROBATE COURT - JUDICIAL/ADMINISTRATION  
FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	49	49	49	48	53	53	92	92	93	93	93	93
SALARIES													
100A	SALARIES	\$1,512,287	\$1,678,739	\$1,717,987	\$1,683,854	\$1,858,029	\$1,858,029	\$2,720,511	\$2,843,062	\$2,761,154	\$2,883,705	\$2,706,999	\$2,883,705
100B	OVERTIME	2,361	1,600	1,600	1,600	1,600	1,600	3,600	3,600	3,600	3,600	3,600	3,600
	TOTAL SALARIES	\$1,514,648	\$1,680,339	\$1,719,587	\$1,685,454	\$1,859,629	\$1,859,629	\$2,724,111	\$2,846,662	\$2,764,754	\$2,887,305	\$2,710,599	\$2,887,305
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$477,493	\$591,736	\$591,460	\$591,731	\$700,783	\$700,783	\$1,034,371	\$1,105,079	\$1,052,254	\$1,122,962	\$1,026,774	\$1,122,962
	TOTAL FRINGE BENEFITS	\$477,493	\$591,736	\$591,460	\$591,731	\$700,783	\$700,783	\$1,034,371	\$1,105,079	\$1,052,254	\$1,122,962	\$1,026,774	\$1,122,962
	TOTAL SALARIES AND FRINGES	\$1,992,141	\$2,272,075	\$2,311,047	\$2,277,186	\$2,560,412	\$2,560,412	\$3,758,482	\$3,951,741	\$3,817,008	\$4,010,267	\$3,737,373	\$4,010,267
CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES							\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
3060	EXPERT WITNESS FEES & MILEAGE	250						4,000	4,000	4,000	4,000	4,000	4,000
3120	PROFESSIONAL SERVICES	75,154	45,000	100,910	30,000	41,600	43,400	17,200	17,600	17,200	17,600	17,200	17,600
3152	REPORTER & STENO SERVICES		25,190	25,190									
3180	WITNESS FEES & MILEAGE							8,000	8,000	8,000	8,000	8,000	8,000
3204	ADVERTISING							5,400	5,400	5,400	5,400	5,400	5,400
3295	COURT REPORTER SERVICES							13,200	13,200	13,200	13,200	13,200	13,200
3297	COURT TRANSCRIPTS							20,000	20,000	20,000	20,000	20,000	20,000
3342	EQUIPMENT REPAIRS & MAINT.	109	425	425	425	900	925	1,000	1,000	1,000	1,000	1,000	1,000
3452	LAUNDRY & CLEANING	21											
3456	LEGAL EXPENSE	70,233		1,235	1,235								
3514	MEMBERSHIP DUES & PUBLICATIONS	5,070	3,350	3,350	6,600	6,005	6,275	4,200	4,200	3,782	3,798	3,782	3,798
3528	MISCELLANEOUS	161				30,710	30,710						
3552	OFFICER FEES							100	100	100	100	100	100
3574	PERSONAL MILEAGE	2,912	2,500	2,500	2,500	4,000	4,225	10,100	10,100	10,100	10,100	10,100	10,100
3582	PRINTING	382				300		8,000	8,400	8,000	8,400	8,000	8,400
3752	TRAVEL & CONFERENCE	8,751	7,250	7,250	7,250	11,710	12,340	8,800	9,300	7,922	8,389	7,922	8,389
3777	VISITING JUDGE							21,600	21,600	21,600	21,600	21,600	21,600
	TOTAL CONTRACTUAL SERVICES	\$163,042	\$83,715	\$140,860	\$48,010	\$95,225	\$97,875	\$871,600	\$872,900	\$870,304	\$871,587	\$870,304	\$871,587

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROBATE COURT - JUDICIAL/ADMINISTRATION  
FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>COMMODITIES</b>													
4832	DRY GOODS & CLOTHING	\$1,114	\$625	\$625	\$625	\$1,300	\$1,400	\$600	\$600	\$600	\$600	\$600	\$600
4898	OFFICE SUPPLIES	3,011	3,600	3,720	3,720	3,900	4,100	9,300	9,800	9,300	9,800	9,300	9,800
4909	POSTAGE	3,720	3,205	3,205	3,205	3,350	3,500	24,500	29,520	24,500	29,520	24,500	29,520
<b>TOTAL COMMODITIES</b>		<b>\$7,845</b>	<b>\$7,430</b>	<b>\$7,550</b>	<b>\$7,550</b>	<b>\$8,550</b>	<b>\$9,000</b>	<b>\$34,400</b>	<b>\$39,920</b>	<b>\$34,400</b>	<b>\$39,920</b>	<b>\$34,400</b>	<b>\$39,920</b>
<b>CAPITAL OUTLAY</b>													
5998	MISC CAPITAL OUTLAY	\$18,548		\$80,622	\$17,332	\$14,700		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$18,548</b>		<b>\$80,622</b>	<b>\$17,332</b>	<b>\$14,700</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	\$166,545	\$181,030	\$181,030	\$181,030	\$189,176	\$197,684	\$268,575	\$273,585	\$268,575	\$273,585	\$268,575	\$273,585
6311	MAINTENANCE DEPARTMENT CHARGES	5,890		4,529	3,319	6,150	6,400						
6330	CENTRAL STORES-MISCELLANEOUS	58				25	25	25	25	25	25	25	25
6360	COMPUTER SERVICES-OPERATIONS							65,900	69,900	65,900	69,900	65,900	69,900
6540	MICROFILM & REPRODUCTIONS	60						8,100	13,300	8,100	13,300	8,100	13,300
6600	RADIO COMMUNICATIONS							2,830	2,830	2,830	2,830	2,830	2,830
6610	LEASED VEHICLES	241	2,105	2,105	1,000	3,000	3,150	25,833	25,965	25,833	25,965	25,833	25,965
6640	EQUIPMENT RENTAL	13,431	13,890	18,075	13,890	29,000	29,500	47,216	47,216	47,216	47,216	47,216	47,216
6641	CONVENIENCE COPIER	7,682	6,700	6,700	6,700	7,000	7,300	14,800	15,300	13,385	13,955	13,385	13,955
6670	STATIONARY	12,382	15,000	15,000	15,000	15,700	13,000	25,150	25,150	25,150	25,150	25,150	25,150
6672	PRINT SHOP	10,343	12,510	12,510	12,510	13,100	13,700	20,150	20,870	20,150	20,870	20,150	20,870
6735	INSURANCE FUND	57,307	76,752	76,752	76,752	57,307	57,307	59,273	59,062	59,273	59,062	59,273	59,062
6750	TELEPHONE COMMUNICATIONS	28,362	32,125	32,125	32,125	37,200	38,800	41,398	43,990	41,398	43,990	41,398	43,990
<b>TOTAL INTERNAL SERVICES</b>		<b>\$302,300</b>	<b>\$340,112</b>	<b>\$348,826</b>	<b>\$342,326</b>	<b>\$357,658</b>	<b>\$366,866</b>	<b>\$579,250</b>	<b>\$597,273</b>	<b>\$577,835</b>	<b>\$595,848</b>	<b>\$577,835</b>	<b>\$595,848</b>
<b>OPERATING TRANSFER OUT</b>													
8404	PROJECT WORK ORDERS	\$14,757											
8665	OPERATING TRANSFER OUT-MOTOR P							42,700		42,700		42,700	
8675	OPERATING TRANSFER OUT-RADIO C							10,000		10,000		10,000	
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$14,757</b>						<b>\$52,700</b>		<b>\$52,700</b>		<b>\$52,700</b>	
<b>DIVISION TOTAL</b>		<b>\$2,498,633</b>	<b>\$2,703,332</b>	<b>\$2,888,905</b>	<b>\$2,692,404</b>	<b>\$3,036,545</b>	<b>\$3,034,153</b>	<b>\$5,299,432</b>	<b>\$5,464,834</b>	<b>\$5,355,247</b>	<b>\$5,520,622</b>	<b>\$5,275,612</b>	<b>\$5,520,622</b>

JANUARY 6, 1990



PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR.- PROBATE ESTATES & MENTAL HEALTH SERVICES
	'90	'91	'90	'91	'90	'91	
36	3	0	3	0	39	39	Governmental Positions
							Special Revenue Positions
36	3	0	3	0	39	39	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Mgr.-Prob. Est. & Mental Health Services
1				1	1	Attorney I
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	PROBATE ESTATES & MNTL. HEALTH SERVICES
1				1	1	Supv.-Probate Estates Services
4				4	4	Deputy Probate Register II
1				1	1	Deputy Probate Register II-U
6				6	6	Deputy Probate Register I
1				1	1	Deputy Probate Register I-U
1				1	1	Assistant Deputy Probate Register
2				2	2	Assistant Deputy Probate Register-U
1				1	1	Office Leader
9				9	9	Typist II
1				1	1	Clerk II
		1*	1	1	1	Typist I
6		2*	2	8	8	Student
33		3*	3	36	36	Total Positions

\* 1990 position request.

Prepared by Personnel Department 12/21/89

JUDICIAL

- PROBATE COURT

ESTATES AND MENTAL

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
APK21394	ASST DEPUTY PROB REG-U	3	62,824	25,520	88,344				3	88,344
BJP--115	ATTORNEY I	1	37,100	15,084	52,184				1	52,184
CZY21197	CLERK II	1	16,674	8,763	25,437				1	25,437
EGP21100	DEPUTY PROBATE REG I	7	156,256	70,479	226,735				7	226,735
EGP21100	DEPUTY PROBATE REG II	5	124,184	51,502	175,686				5	175,686
HUJ21300	OFFICE LEADER	1	24,345	11,508	35,853				1	35,853
JJE--503	SECRETARY II	1	27,874	11,908	39,782				1	39,782
KRD--000	STUDENT	8	45,943	3,691	49,634				8	49,634
LBO--510	SUPV-PROB ESTATE SERVICES	1	35,748	11,939	47,687				1	47,687
LCA21197	TYPIST I	1	15,793	8,515	24,308				1	24,308
LDB--100	TYPIST II	9	153,761	71,046	224,807				9	224,807
NZQ--520	MGR-PROB EST/MENT HLTH SER ADMINISTRATION	1	61,515	21,121	82,636				1	82,636
		39	761,817	311,070	1,072,887				39	1,072,887
	ESTATES AND MENTAL	39	761,817	311,070	1,072,887				39	1,072,887
1990 ADJUSTMENTS										
	OVERTIME		6,000	1,620	7,620					7,620
	POSITION ADJUSTMENT		1,342	108	1,450					1,450
	TOTAL 1990 BUDGET	<u>39</u>	<u>769,159</u>	<u>312,798</u>	<u>1,081,957</u>				<u>39</u>	<u>1,081,957</u>
1991 ADJUSTMENT										
	OVERTIME		6,000	1,620	7,620					7,620
	POSITION ADJUSTMENT		1,402	113	1,515					1,515
	GENERAL SALARY AND FRINGE ADJ.		38,985	23,992	62,977					62,977
	TOTAL 1991 BUDGET	<u>39</u>	<u>808,204</u>	<u>336,795</u>	<u>1,144,999</u>				<u>39</u>	<u>1,144,999</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROBATE COURT - ESTATES AND MENTAL  
FUND # 10100 - DIV. #344

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	36	36	36	36	42	42	39	39	39	39	39	39
SALARIES													
100A	SALARIES	\$661,192	\$710,200	\$726,966	\$706,613	\$782,980	\$783,292	\$769,325	\$802,204	\$769,325	\$802,204	\$763,159	\$802,204
100B	OVERTIME	7,794	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	TOTAL SALARIES	\$668,986	\$716,200	\$732,966	\$712,613	\$788,980	\$789,292	\$775,325	\$808,204	\$775,325	\$808,204	\$769,159	\$808,204
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$265,644	\$283,800	\$287,820	\$282,570	\$336,727	\$336,750	\$317,617	\$336,795	\$317,617	\$336,795	\$312,798	\$336,795
	TOTAL FRINGE BENEFITS	\$265,644	\$283,800	\$287,820	\$282,570	\$336,727	\$336,750	\$317,617	\$336,795	\$317,617	\$336,795	\$312,798	\$336,795
	TOTAL SALARIES AND FRINGES	\$934,629	\$1,000,000	\$1,020,786	\$995,183	\$1,125,707	\$1,126,050	\$1,092,942	\$1,144,999	\$1,092,942	\$1,144,999	\$1,081,957	\$1,144,999
CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES	\$252,346	\$286,000	\$286,000	\$286,000	\$288,000	\$300,300	\$278,000	\$292,000	\$278,000	\$292,000	\$278,000	\$292,000
3055	DEFENSE ATTORNEY FEES-GUARDIAN					10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750
3070	FEES-GUARDIAN AD LITEM	97,490	100,000	100,000	132,000	387,350	416,500	190,000	205,000	190,000	205,000	190,000	205,000
3100	JUROR FEES & MILEAGE	825											
3115	MEDICAL SERVICES-GUARDIANSHIP							9,000	9,000	9,000	9,000	9,000	9,000
3116	MEDICAL SERVICES-PROBATE EXAM	31,594	21,000	21,000	32,000	35,000	36,750	32,700	34,000	32,700	34,000	32,700	34,000
3128	PROFESSIONAL SERVICES	1,812	1,400	1,400	3,000	9,836	10,774	800	800	800	800	800	800
3152	REPORTER & STENO SERVICES												
3204	ADVERTISING	9,194	9,215	9,215	9,215	9,630	10,063	9,600	10,000	9,600	10,000	9,600	10,000
3342	EQUIPMENT REPAIRS & MAINT.	84	200	200	200	200	200	200	200	200	200	200	200
3514	MEMBERSHIP DUES & PUBLICATIONS	412	330	330	330	460	460	400	400	360	362	360	362
3574	PERSONAL MILEAGE	8	125	125	125	125	125						
3582	PRINTING	379	2,100	2,100	2,100	2,195	2,300	1,800	1,900	1,800	1,900	1,800	1,900
3752	TRAVEL & CONFERENCE	330	850	850	1,100	850	890	900	945	810	852	810	852
	TOTAL CONTRACTUAL SERVICES	\$394,474	\$421,220	\$421,220	\$466,070	\$744,396	\$789,112	\$534,150	\$564,995	\$534,020	\$564,864	\$534,020	\$564,864
COMMODITIES													
4898	OFFICE SUPPLIES	\$11,017	\$8,290	\$13,914	\$13,914	\$10,000	\$10,450	\$11,500	\$12,000	\$11,500	\$12,000	\$11,500	\$12,000
4909	POSTAGE	13,088	12,760	12,760	15,000	14,800	15,500	14,800	18,600	14,800	18,600	14,800	18,600
	TOTAL COMMODITIES	\$24,105	\$21,050	\$26,674	\$28,914	\$24,800	\$25,950	\$26,300	\$30,600	\$26,300	\$30,600	\$26,300	\$30,600

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROBATE COURT - ESTATES AND MENTAL  
 FUND # 10100 - DIV. #344

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY	\$9,613				\$99,060		\$1,000		\$1,000		\$1,000	
	TOTAL CAPITAL OUTLAY	\$9,613				\$99,060		\$1,000		\$1,000		\$1,000	
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$63,015	\$68,495	\$68,495	\$68,495	\$71,577	\$74,797	\$77,361	\$78,817	\$77,361	\$78,817	\$77,361	\$78,817
6311	MAINTENANCE DEPARTMENT CHARGES	105			12								
6360	COMPUTER SERVICES-OPERATIONS	70,597	80,011	80,011	80,011	104,405	109,101	98,200	104,300	98,200	104,300	98,200	104,300
6361	COMPUTER SERVICES-DEVELOPMENT	7,679		264									
6540	MICROFILM & REPRODUCTIONS	22,406	14,200	14,200	31,000	39,700	15,518	18,600	12,200	18,600	12,200	18,600	12,200
6610	LEASED VEHICLES	762	1,050	1,050	1,050	1,050	1,050	786	815	786	815	786	815
6640	EQUIPMENT RENTAL	10,016	10,668	10,668	10,668	11,674	10,714	11,764	11,764	11,764	11,764	11,764	11,764
6641	CONVENIENCE COPIER	16,239	16,000	16,000	18,700	19,000	19,000	17,500	18,300	15,826	16,604	15,826	16,604
6670	STATIONERY STOCK	14,298	14,950	14,950	18,000	19,300	14,900	14,900	14,900	14,900	14,900	14,900	14,900
6672	PRINT SHOP	3,592	5,335	5,335	5,335	5,600	5,850	4,250	4,370	4,250	4,370	4,250	4,370
6750	TELEPHONE COMMUNICATIONS	16,237	17,730	17,730	17,730	18,500	19,400	23,711	24,134	23,711	24,134	23,711	24,134
	TOTAL INTERNAL SERVICES	\$225,025	\$228,439	\$228,703	\$251,001	\$290,006	\$270,330	\$267,072	\$269,600	\$265,398	\$267,904	\$265,398	\$267,904
	DIVISION TOTAL	\$1,587,846	\$1,670,797	\$1,697,383	\$1,741,168	\$2,284,769	\$2,211,442	\$1,921,464	\$2,010,194	\$1,919,660	\$2,008,367	\$1,908,675	\$2,008,367

JANUARY 6, 1990

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING
	'90	'91	'90	'91	'90	'91	
9	1	0	1	0	10	10	Governmental Positions
							Special Revenue Positions
9	1	0	1	0	10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Mgr.-Clinical Svcs. & I-S. T.
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	TRAINING & CLINICAL SERVICES
3				3	3	Senior Psychologist
2		1*	1 <sup>a</sup>	3	3	Clin. Psychologist II
1				1	1	Social Worker I
1				1	1	Auto. Dict. & Auto. Prod. Typist
7		1*	1	8	8	Total Positions

a) 1,000 hr/yr PTNE position

\* 1990 position request.

Prepared by Personnel Department 12/21/89

PROGRAM 0PY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

JUDICIAL

- PROBATE COURT

TRAINING & CLINICAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BLP21300	AUTO DICT & AUTO PRD TYP	1	19,614	7,407	27,021				1	27,021
DBM--112	CLINICAL PSYCHOLOGIST II	3	88,885	30,943	119,828				3	119,828
OHP--320	MGR-CLIN SERV & IN-SERV TRNG	1	53,806	16,896	70,702				1	70,702
JOE--503	SECRETARY II	1	29,577	12,387	41,964				1	41,964
KEL--015	SR PSYCHOLOGIST	3	126,339	45,802	172,140				3	172,140
KMD--111	SOCIAL WORKER I	1	29,104	12,572	41,676				1	41,676
	ADMINISTRATION	10	347,324	126,007	473,331				10	473,331
	TRAINING & CLINICAL SERVICES	10	347,324	126,007	473,331				10	473,331
1991 ADJUSTMENT										
	GENERAL SALARY AND FRINGE ADJ.		56,853	22,182	79,035					79,035
	TOTAL 1991 BUDGET	10	404,177	148,189	552,366				10	552,366

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROBATE COURT - TRAINING & CLINICAL SERVICES  
FUND # 10100 - DIV. #346

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	9	9	9	9	10	10	10	10	10	10	10	10
	SALARIES												
100A	SALARIES	\$346,906	\$354,800	\$355,574	\$355,574	\$372,936	\$372,936	\$387,390	\$404,177	\$387,390	\$404,177	\$347,324	\$404,177
	TOTAL SALARIES	\$346,906	\$354,800	\$355,574	\$355,574	\$372,936	\$372,936	\$387,390	\$404,177	\$387,390	\$404,177	\$347,324	\$404,177
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$122,359	\$128,838	\$129,839	\$129,839	\$137,695	\$137,695	\$138,584	\$148,189	\$138,584	\$148,189	\$126,007	\$148,189
	TOTAL FRINGE BENEFITS	\$122,359	\$128,838	\$129,839	\$129,839	\$137,695	\$137,695	\$138,584	\$148,189	\$138,584	\$148,189	\$126,007	\$148,189
	TOTAL SALARIES AND FRINGES	\$469,265	\$483,718	\$484,613	\$484,613	\$510,631	\$510,631	\$525,974	\$552,366	\$525,974	\$552,366	\$473,331	\$552,366
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES	\$60,021	\$50,400	\$50,400	\$60,000	\$60,000	\$62,700	\$60,400	\$60,400	\$60,400	\$60,400	\$60,400	\$60,400
3514	MEMBERSHIP DUES & PUBLICATIONS	605	1,040	1,040	1,040	1,040	1,100	1,000	1,100	900	995	900	995
3528	MISCELLANEOUS	59											
3574	PERSONAL MILEAGE	2,767	4,000	4,000	4,000	4,000	4,200	3,500	3,500	3,500	3,500	3,500	3,500
3752	TRAVEL & CONFERENCE	236	500	500	500	800	850	500	500	450	451	450	451
	TOTAL CONTRACTUAL SERVICES	\$71,688	\$55,940	\$55,940	\$65,540	\$65,840	\$68,850	\$65,400	\$65,500	\$65,250	\$65,346	\$65,250	\$65,346
	COMMODITIES												
4898	OFFICE SUPPLIES	\$87	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
4937	TESTING MATERIALS	1,977	2,200	2,200	2,200	2,300	2,400	2,200	2,300	2,200	2,300	2,200	2,300
	TOTAL COMMODITIES	\$2,064	\$3,000	\$3,000	\$3,000	\$3,100	\$3,200	\$3,000	\$3,100	\$3,000	\$3,100	\$3,000	\$3,100
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$27,005	\$29,355	\$29,355	\$29,355	\$30,676	\$32,056	\$32,953	\$33,573	\$32,953	\$33,573	\$32,953	\$33,573
6640	EQUIPMENT RENTAL	855	800	800	800	922	922	960	960	960	960	960	960
6641	CONVENIENCE COPIER	2,376	3,300	3,300	3,300	3,300	3,300	2,200	2,300	1,990	2,087	1,990	2,087
6670	STATIONERY STOCK	1,520	1,900	1,900	1,900	2,500	1,600	1,600	1,600	1,600	1,600	1,600	1,600
6672	PRINT SHOP	427	615	615	615	1,500	1,550	615	635	615	635	615	635
6750	TELEPHONE COMMUNICATIONS	6,441	8,305	8,305	8,305	8,305	8,700	6,394	6,794	6,394	6,794	6,394	6,794
	TOTAL INTERNAL SERVICES	\$38,625	\$44,275	\$44,275	\$44,275	\$47,203	\$48,128	\$44,722	\$45,862	\$44,512	\$45,649	\$44,512	\$45,649
	DIVISION TOTAL	\$581,641	\$586,933	\$587,828	\$597,428	\$626,774	\$630,809	\$639,096	\$666,828	\$638,736	\$666,461	\$586,893	\$666,461

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.-JUV. FIELD SERVICES
	'90	'91	'90	'91	'90	'91	
87	1	1(6)	1	1(6)	88	83	Governmental Positions
3	(1)	(2)	(1)	(2)	2	0	Special Revenue Positions
90	1(1)	1(8)	1(1)	1(8)	90	83	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Mgr.-Juv. Field Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	FOSTER CARE & ADOPTION SERVICES <sup>a</sup>
1				1	1	Chf.-Foster Care & Adoption Services <sup>f</sup>
4		(2)**	(2)**	4	2	Child Welfare Worker II
1				1	1	Deputy Probate Req. II
1				1	1	Deputy Probate Req. I
7		(2)**	(2)**	7	5	Total Positions

GOV	SR	REQ	REC	'90	'91	CASEWORK <sup>a</sup>
1				1	1	Chf.-Casework Services
4				4	4	Child Welfare Worker Supv.
27		1*(4)**	1*(4)**	28	21	Child Welfare Worker II <sup>g</sup>
32		1*(4)**	1*(4)**	33	26	Total Positions

GOV	SR	REQ	REC	'90	'91	EARLY OFFENDER PROJECT
4				4	6	Child Welfare Worker II <sup>k</sup>
4				4	6	Total Positions

GOV	SR	REQ	REC	'90	'91	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	1	Chf.-Youth Assistance Services
1				1	1	Assistant Chf.-Youth Assistance Services
3	<sup>p</sup>	(1)*	(1)*	4	4	Child Welfare Worker Supv. <sup>j</sup>
24	<sup>p</sup>	(1)**	(1)**	25	24	Child Welfare Worker II <sup>d</sup>
1	<sup>p</sup>	1(1)**	1(1)**	1	1	Social Worker II <sup>e</sup>
1				1	1	Social Worker I
5				5	5	Child Welfare-Worker II-U <sup>h</sup>
1				1	1	Secretary I
1				1	1	Typist II
38	3	(1)*(2)**	(1)*1(2)**	40	39	Total Positions

GOV	SR	REQ	REC	'90	'91	ALT. TO SECURE DET. <sup>i</sup>
1				1	1	Child Welfare Worker Supv.
3				3	4	Child Welfare Worker II <sup>c</sup>
4				4	5	Total Positions

- a) Ten (10) Welfare Worker positions have been identified for phase out to State jurisdiction per PA 224 of 4/89. Six (6) will be deleted from Foster Care & Casework. Four (4) will be reassigned to other duties. Please see footnotes g, k, & c. Process is scheduled to be completed by 10/1/90.
- b) Position funded through Skillman Foundation Grant.
- c) Includes one (1) position reassigned from Casework during 1990.
- d) SR position deleted for 1991. Includes one (1) position assigned to Pros. Attn'y/Child Sexual Assault unit.
- e) Position previously funded through Skillman Foundation Grant, County funded for 1991.
- f) Position expected to carry essential adoption duties through 1991. Position review will be conducted in 1991.
- g) Includes one (1) position transferred from Foster Care, one (1) position reassigned to DSS liaison activities; and one (1) new position assigned to the Prosecuting Attn'y's Child Sexual Assault unit. Also see footnotes k and c.
- h) Includes one (1) position transferred from Judicial Administration Intake.
- i) Should the State of Michigan disallow the costs of these positions as eligible for inclusion in the Child Care fund, the positions shall be deleted.
- j) One (1) position reclassified from Social Worker II, and one (1) SR position deleted, per 1990 Budget.
- k) Includes two (2) positions reassigned from Casework during 1990.

\* 1990 position request.

\*\* 1991 position request.

Prepared by Personnel Department 12/21/89



JUDICIAL

- PROBATE COURT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
JOE--408	SECRETARY II	1	27,596	12,415	40,011				1	40,011	
NZO--520	MGR-JUV FIELD SERVICES ADMINISTRATION	2	91,729	33,527	125,256				2	125,256	
CLY--515	CHF-FOST CARE & ADOPT SRV	1	48,802	18,904	67,706				1	67,706	
CWD21300	CHILD WELF WKR II	4	146,753	56,529	203,282				4	203,282	
EGP21400	DEPUTY PROBATE REG I	1	23,114	11,157	34,271				1	34,271	
EGQ21100	DEPUTY PROBATE REG II	1	25,282	8,999	34,281				1	34,281	
	FOSTER CARE & ADOPTIONS	7	243,951	95,589	339,540				7	339,540	
CWD21100	CHILD WELF WKR II	28	949,072	406,616	1,355,688				28	1,355,688	
NPH--514	CHILD WELF WKR SUPERVISOR	4	184,916	74,192	259,108				4	259,108	
OMX--217	CHF-CASEWORK SERVICES CASEWORK	33	1,482,664	499,146	1,981,810				33	1,981,810	
ANC--114	ASST CHF-YOUTH ASSIST SRV	1	34,037	14,418	48,455				1	48,455	
CLM--517	CHF-YOUTH ASSISTANCE SERV	1	53,676	20,203	73,879				1	73,879	
CWD21100	CHILD WELF WKR II	26	874,797	374,074	1,248,871				26	1,248,871	
JOD21593	SECRETARY I	1	22,929	10,521	33,450				1	33,450	
KMD--100	SOCIAL WORKER I	1	32,594	13,590	46,184				1	46,184	
KME--200	SOCIAL WORKER II	1	36,873	14,839	51,712	1	41,208	16,687	57,895	109,607	
LOB21595	TYPIST II	1	20,677	7,706	28,383				1	28,383	
NPJ21100	CHILD WELF WKR II-U	3	82,267	35,046	117,313	1	27,293	12,370	39,663	156,976	
NPM--514	CHILD WELF WKR SUPERVISOR	3	135,814	51,864	187,678				3	187,678	
	YOUTH ASSISTANCE	38	1,293,664	542,261	1,835,925	2	68,501	29,057	97,558	1,933,483	
CWD21100	CHILD WELF WKR II	3	99,620	40,316	139,936				3	139,936	
NPH--314	CHILD WELF WKR SUPERVISOR	1	41,724	17,337	59,061				1	59,061	
	ALT. TO SECURE DETENTION	4	141,344	57,653	198,997				4	198,997	
CWD21300	CHILD WELF WKR II	3	107,160	45,958	153,118				3	153,118	
NPJ21100	CHILD WELF WKR II-U	1	28,457	13,306	41,763				1	41,763	
	REPEAT OFFENDER PROJECT	4	135,617	59,264	194,881				4	194,881	
	<b>FIELD SERVICES</b>	<b>88</b>	<b>3,088,969</b>	<b>1,287,440</b>	<b>4,376,409</b>	<b>2</b>	<b>68,501</b>	<b>29,057</b>	<b>97,558</b>	<b>90</b>	<b>4,473,967</b>
1990 ADJUSTMENT			12,000	3,240	15,240						15,240
OVERTIME											
TOTAL 1990 BUDGET		<u>88</u>	<u>3,100,969</u>	<u>1,290,680</u>	<u>4,391,649</u>	<u>2</u>	<u>68,501</u>	<u>29,057</u>	<u>97,558</u>	<u>90</u>	<u>4,489,207</u>
1991 ADJUSTMENT											
SOCIAL WORKER II		1	41,208	16,687	57,895	(1)	(41,208)	(16,687)	(57,895)		0
CHILD WELFARE WORKER II		(6)	(202,800)	(88,421)	(291,221)	(1)	(27,293)	(12,370)	(39,663)		(330,884)
OVERTIME			12,000	3,240	15,240						15,240
GENERAL SALARY AND FRINGE ADJ.			196,232	90,870	287,102						287,102
TOTAL 1991 BUDGET		<u>83</u>	<u>3,135,609</u>	<u>1,309,816</u>	<u>4,445,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>83</u>	<u>4,445,425</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROBATE COURT - FIELD SERVICES  
 FUND #10100 & #29260 - DIV. #347

ACCT NUM.	DESCRIPTION	1989				DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		1988 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	86	86	86	86	88	93	88	83	88	83	88	83
SALARIES													
100A	SALARIES	\$2,784,698	\$2,937,152	\$3,038,885	\$3,038,885	\$3,050,055	\$3,178,811	\$3,117,239	\$3,123,609	\$3,117,239	\$3,123,609	\$3,088,969	\$3,123,609
100B	OVERTIME	11,974	17,800	17,800	17,800	19,400	20,300	12,000	12,000	12,000	12,000	12,000	12,000
	TOTAL SALARIES	\$2,796,672	\$2,954,952	\$3,056,685	\$3,056,685	\$3,069,455	\$3,198,311	\$3,129,239	\$3,135,609	\$3,129,239	\$3,135,609	\$3,100,969	\$3,135,609
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$1,101,700	\$1,164,674	\$1,194,176	\$1,194,176	\$1,318,186	\$1,377,872	\$1,288,579	\$1,309,816	\$1,288,579	\$1,309,816	\$1,290,680	\$1,309,816
	TOTAL FRINGE BENEFITS	\$1,101,700	\$1,164,674	\$1,194,176	\$1,194,176	\$1,318,186	\$1,377,872	\$1,288,579	\$1,309,816	\$1,288,579	\$1,309,816	\$1,290,680	\$1,309,816
	TOTAL SALARIES AND FRINGES	\$3,898,371	\$4,119,626	\$4,250,861	\$4,250,861	\$4,387,561	\$4,576,183	\$4,417,818	\$4,445,425	\$4,417,818	\$4,445,425	\$4,391,649	\$4,445,425
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$51,636	\$60,000	\$60,000	\$60,000	\$91,840	\$97,857	\$64,840	\$70,857	\$64,840	\$70,857	\$64,840	\$70,857
3168	STUDENT EMPLOYMENT	2,051	4,400	4,400	4,400	4,400	4,400	2,400	2,400	2,400	2,400	2,400	2,400
3278	COMMUNICATIONS	196											
3514	MEMBERSHIP DUES & PUBLICATIONS	380	700	700	700	700	700	700	700	630	633	630	633
3528	MISCELLANEOUS	100	55,800										
3574	PERSONAL MILEAGE	87,973	29,450	83,350	83,350	91,950	96,700	80,500	73,500	80,500	73,500	80,500	73,500
3582	PRINTING	1,534		1,900	1,900	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100
3727	TRAINING							3,000	3,000	3,000	3,000	3,000	3,000
3749	TRANSPORTING TRUANT CHILDREN	2,063	1,700	1,700	1,700	1,700	1,775	1,700	1,775	1,700	1,775	1,700	1,775
3752	TRAVEL & CONFERENCE	1,548	2,400	2,400	2,400	6,025	6,050	2,425	2,450	2,183	2,211	2,183	2,211
	TOTAL CONTRACTUAL SERVICES	\$147,481	\$154,450	\$154,450	\$154,450	\$198,615	\$209,582	\$157,565	\$156,782	\$157,253	\$156,476	\$157,253	\$156,476
COMMODITIES													
4898	OFFICE SUPPLIES	\$1,121	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550
4909	POSTAGE	59	125	125	125								
	TOTAL COMMODITIES	\$1,180	\$2,675	\$2,675	\$2,675	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550
CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY					\$1,850		\$1,850		\$1,850		\$1,850	
	TOTAL CAPITAL OUTLAY					\$1,850		\$1,850		\$1,850		\$1,850	

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROBATE COURT - FIELD SERVICES  
FUND #10100 & #29260 - DIV. #347

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6200	AUDIO-VISUAL		\$720	\$720	\$720								
6310	BLDG SPACE COST ALLOCATION	135,035	146,785	146,785	146,785	153,400	175,255	167,248	170,614	167,248	170,614	167,248	170,614
6311	MAINTENANCE DEPARTMENT CHARGES	1,473	2,000	2,814	2,814	2,000	2,000						
6540	MICROFILM & REPRODUCTIONS	292	1,800	1,800	1,800	800	840	260	500	260	500	260	500
6610	LEASED VEHICLES	223	526	526	526	4,200	4,200	230	239	230	239	230	239
6640	EQUIPMENT RENTAL	4,416	4,000	4,000	4,000	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100
6641	CONVENIENCE COPIER	9,637	7,175	7,175	9,975	12,225	12,775	6,250	6,530	5,652	5,925	5,652	5,925
6670	STATIONERY STOCK	5,180	5,960	5,960	5,960	5,975	4,800	4,800	4,800	4,800	4,800	4,800	4,800
6672	PRINT SHOP	27,943	6,666	29,266	29,266	8,300	12,225	8,225	8,450	8,225	8,450	8,225	8,450
6750	TELEPHONE COMMUNICATIONS	36,243	45,661	45,661	45,661	47,725	49,878	40,068	42,574	40,068	42,574	40,068	42,574
TOTAL INTERNAL SERVICES		\$220,441	\$221,293	\$244,707	\$247,507	\$239,725	\$267,073	\$232,181	\$238,007	\$231,503	\$230,202	\$231,503	\$230,202
DIVISION TOTAL		\$4,267,473	\$4,490,044	\$4,652,693	\$4,655,493	\$4,030,301	\$5,055,388	\$4,011,964	\$4,843,564	\$4,011,054	\$4,042,653	\$4,784,885	\$4,042,653

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROBATE COURT - LEGAL PROCESSING  
 FUND # 10100 - DIV. #345

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	43	43	45	45	46	46						
	SALARIES												
100A	SALARIES	\$896,069	\$955,275	\$1,010,977	\$1,010,977	\$1,054,943	\$1,055,099						
100B	OVERTIME	1,087	2,000	2,000	2,000	2,000	2,000						
	TOTAL SALARIES	\$897,156	\$957,275	\$1,012,977	\$1,012,977	\$1,056,943	\$1,057,099						
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$367,229	\$395,843	\$413,482	\$413,482	\$458,672	\$458,687						
	TOTAL FRINGE BENEFITS	\$367,229	\$395,843	\$413,482	\$413,482	\$458,672	\$458,687						
	TOTAL SALARIES AND FRINGES	\$1,264,385	\$1,353,118	\$1,426,459	\$1,426,459	\$1,515,615	\$1,515,786						
	CONTRACTUAL SERVICES												
3050	DEFENSE ATTORNEY FEES	\$504,430	\$442,000	\$442,000	\$661,000	\$785,000	\$869,440						
3060	EXPERT WITNESS FEES & MILEAGE	2,575	2,900	2,900	4,200	4,900	5,100						
3120	PROFESSIONAL SERVICES	2,799	2,800	2,800	7,600	7,900	8,250						
3152	REPORTER & STENO SERVICES	40,113	10,000	10,000	44,400	50,800	53,100						
3180	WITNESS FEES & MILEAGE	5,952	6,000	6,000	8,200	7,900	8,250						
3204	ADVERTISING	4,799	18,200	18,200	5,000	10,000	10,000						
3295	COURT REPORTER SERVICES												
3297	COURT TRANSCRIPTS												
3342	EQUIPMENT REPAIRS & MAINT.	488	650	650	650	650	700						
3409	INDIRECT COSTS			2,429	2,429								
3514	MEMBERSHIP DUES & PUBLICATIONS	64	310	310	310	300	320						
3528	MISCELLANEOUS	5											
3552	OFFICER FEES	115	100	100	100	100	110						
3574	PERSONAL MILEAGE	24,246	19,400	19,400	24,300	26,500	27,700						
3582	PRINTING	7,263	10,000	11,060	11,060	10,750	11,100						
3752	TRAVEL & CONFERENCE	1,083	760	760	760	800	850						
	TOTAL CONTRACTUAL SERVICES	\$593,931	\$513,120	\$516,609	\$770,009	\$905,600	\$994,920						
	COMMODITIES												
4898	OFFICE SUPPLIES	\$5,394	\$5,200	\$7,799	\$5,143	\$6,600	\$6,900						
4909	POSTAGE	18,447	15,620	16,055	20,435	22,500	23,550						
	TOTAL COMMODITIES	\$23,841	\$20,820	\$23,854	\$25,578	\$29,100	\$30,450						

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROBATE COURT - LEGAL PROCESSING  
 FUND # 10100 - DIV. #345

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$178		\$2,743	\$2,743	\$55,375							
TOTAL CAPITAL OUTLAY		\$178		\$2,743	\$2,743	\$55,375							
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$58,515	\$63,605	\$63,605	\$63,605	\$66,500	\$69,500						
6360	COMPUTER SERVICES-OPERATIONS	48,794	61,625	64,145	64,145	68,950	74,850						
6361	COMPUTER SERVICES-DEVELOPMENT	26,943		5,322			20,000						
6540	MICROFILM & REPRODUCTIONS		8,500	8,500	8,500	17,000	17,000						
6600	RADIO COMMUNICATIONS	559	570	570	570	2,850	3,000						
6610	LEASED VEHICLES	3,221	4,735	4,735	4,735	14,400	15,000						
6640	EQUIPMENT RENTAL	29,528	14,845	15,475	15,475	16,468	16,468						
6641	CONVENIENCE COPIER	5,118	5,700	6,015	6,015	6,650	7,000						
6670	STATIONARY	11,763	8,400	8,550	13,650	14,550	12,150						
6672	PRINT SHOP	6,632	6,300	6,627	6,627	7,050	7,400						
6750	TELEPHONE COMMUNICATIONS	15,200	17,215	18,315	18,315	19,150	20,000						
TOTAL INTERNAL SERVICES		\$206,274	\$191,495	\$201,859	\$201,637	\$233,568	\$262,368						
OPERATING TRANSFER OUT													
8665	OPERATING TRANSFER OUT-MOTOR P												
8675	OPERATING TRANSFER OUT-RADIO C												
TOTAL OPERATING TRANSFER OUT													
DIVISION TOTAL		\$2,088,608	\$2,078,553	\$2,171,524	\$2,426,426	\$2,739,258	\$2,803,524						

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROBATE COURT - JUVENILE MAINTENANCE  
 FUND # 29260 - DIV. #343

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>CONTRACTUAL SERVICES</b>													
3114	MEDICAL SERVICES-PHYSICIANS	\$17,946	\$9,500	\$9,500	\$9,500	\$15,500	\$16,200	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
3205	PRE-ADOPTIVE CARE	4,973	8,300	8,300	6,500	6,000	6,300	6,000	6,300	6,000	6,300	6,000	6,300
3353	FOSTER BOARDING HOMES	293,050	427,900	427,900	220,000	426,000	462,000	377,000	396,000	377,000	396,000	377,000	396,000
3394	HOSPITALIZATION	1,239											
3410	IN HOME FAMILY TREATMENT	80,782	82,200	82,200	82,200	89,762		80,000		80,000		80,000	
3528	MISCELLANEOUS	6,700											
3554	OPTICAL EXPENSE	14	300	300	300	300	314	300	300	300	300	300	300
3589	PRIVATE INSTITUT'N-RESIDENTIAL	379,453	481,180	481,180	481,180	488,000	527,000	381,000	401,000	381,000	401,000	359,100	379,100
3590	PRIVATE INSTITUT'N-FOSTER CARE	260,767	206,220	206,220	206,220	225,550	243,500	204,000	214,000	204,000	214,000	204,000	214,000
3650	REFUND OF PRIOR YEARS REVENUE	3,438											
3711	STATE INSTITUTIONS	1,835,446	1,288,000	1,288,000	2,050,000	2,004,264	2,266,210	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
3727	TRAINING	3,489	3,600	3,600	3,600	600	600	600	600	600	600	600	600
3778	VOLUNTEER PROGRAMS		1,500	1,500									
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$2,887,305</b>	<b>\$2,500,700</b>	<b>\$2,508,700</b>	<b>\$3,059,500</b>	<b>\$3,257,976</b>	<b>\$3,522,124</b>	<b>\$2,959,400</b>	<b>\$2,928,700</b>	<b>\$2,959,400</b>	<b>\$2,928,700</b>	<b>\$2,937,500</b>	<b>\$2,906,800</b>
<b>COMMODITIES</b>													
4828	DRUGS	\$989	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
4832	DRY GOODS & CLOTHING	15,396	23,900	23,900	14,700	23,900	25,000	16,000	17,000	16,000	17,000	16,000	17,000
4836	EDUCATIONAL SUPPLIES		200	200	200	200	200	200	200	200	200	200	200
<b>TOTAL COMMODITIES</b>		<b>\$16,385</b>	<b>\$25,400</b>	<b>\$25,400</b>	<b>\$16,200</b>	<b>\$25,400</b>	<b>\$26,500</b>	<b>\$17,500</b>	<b>\$18,500</b>	<b>\$17,500</b>	<b>\$18,500</b>	<b>\$17,500</b>	<b>\$18,500</b>
<b>DIVISION TOTAL</b>		<b>\$2,903,690</b>	<b>\$2,534,100</b>	<b>\$2,534,100</b>	<b>\$3,075,700</b>	<b>\$3,283,376</b>	<b>\$3,548,624</b>	<b>\$2,976,900</b>	<b>\$2,947,200</b>	<b>\$2,976,900</b>	<b>\$2,947,200</b>	<b>\$2,955,000</b>	<b>\$2,925,300</b>

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SKILLMAN TRUST  
 FUND # 70500

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	3	3	3	3	2		2		2		2	
	SALARIES												
100A	SALARIES	\$100,487	\$167,750	\$103,907	\$103,907	\$70,533		\$70,533		\$70,533		\$68,501	
	TOTAL SALARIES	\$100,487	\$167,750	\$103,907	\$103,907	\$70,533		\$70,533		\$70,533		\$68,501	
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$43,086	\$53,850	\$42,397	\$42,205	\$30,147		\$30,147		\$30,147		\$29,057	
	TOTAL FRINGE BENEFITS	\$43,086	\$53,850	\$42,397	\$42,205	\$30,147		\$30,147		\$30,147		\$29,057	
	TOTAL SALARIES AND FRINGES	\$143,573	\$221,600	\$146,304	\$146,112	\$100,680		\$100,680		\$100,680		\$97,558	
	CONTRACTUAL SERVICES												
3650	REFUND OF PRIOR YEARS REVENUE	\$15,691											
3704	SPECIAL PROJECTS	5,054	34,200	10,000	10,800	69,000	75,000	69,000	75,000	69,000	75,000	64,442	75,000
3778	VOLUNTEER PROGRAMS			4,000	4,000								
3791	YOUTH EMPLOYMENT TRAINING PROG			26,000	26,000								
	TOTAL CONTRACTUAL SERVICES	\$20,745	\$34,200	\$40,800	\$40,800	\$69,000	\$75,000	\$69,000	\$75,000	\$69,000	\$75,000	\$64,442	\$75,000
	FUND TOTAL	\$164,318	\$255,800	\$187,192	\$187,000	\$169,680	\$75,000	\$169,680	\$75,000	\$169,680	\$75,000	\$162,000	\$75,000

JANUARY 6, 1990

PROSECUTING ATTORNEY*							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	'90	'91	'90	'91	'90	'91	
118	22	17	4	3	122	125	Governmental Positions
24	4	1	0	0	24	23	Special Revenue Positions
142	26	18	4	3	146	148	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	'90	'91	'90	'91	'90	'91	
29	9	4	4	1	33	34	Governmental Positions
5	2	0	0	0	5	4	Special Revenue Positions
34	11	4	4	1	38	38	Total Positions

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	'90	'91	'90	'91	'90	'91	
19	4	2	0	0	19	19	Governmental Positions
							Special Revenue Positions
19	4	2	0	0	19	19	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	'90	'91	'90	'91	'90	'91	
28	3	8	0	2	28	28	Governmental Positions
							Special Revenue Positions
28	3	8	0	2	28	28	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE
	'90	'91	'90	'91	'90	'91	
11	1	1	0	0	11	11	Governmental Positions
							Special Revenue Positions
11	1	1	0	0	11	11	Total Positions

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF-DIST. & JUVENILE COURT
	'90	'91	'90	'91	'90	'91	
20	3	1	0	0	20	20	Governmental Positions
							Special Revenue Positions
20	3	1	0	0	20	20	Total Positions

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	'90	'91	'90	'91	'90	'91	
19	2	1	0	0	19	19	Governmental Positions
							Special Revenue Positions
19	2	1	0	0	19	19	Total Positions

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-PROS. CRIMINAL INV.
	'90	'91	'90	'91	'90	'91	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-JUVENILE COURT
	'90	'91	'90	'91	'90	'91	
6	2	1	0	0	6	6	Governmental Positions
							Special Revenue Positions
6	2	1	0	0	6	6	Total Positions

e) All positions show under Administration on salary pages.



LAW ENFORCEMENT

- PROSECUTING ATTORNEY

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABZ--507	ACCJUNT CLERK II	1	25,440	9,043	34,483				1	34,483	
BEU--000	ASST PROSECUTOR I	5	170,777	65,296	236,073				5	236,073	
BEV--000	ASST PROSECUTOR II	29	1,083,464	420,631	1,504,095				29	1,504,095	
BEM--000	ASST PROSECUTOR III	20	936,798	331,133	1,267,931	5	230,802	81,452	312,254	25	1,580,185
BYA--000	CHF ASST PROSECUTOR	1	73,940	23,703	97,643				1	97,643	
CKI--500	CHF-APPELLATE DIVISION	1	73,770	20,901	94,671				1	94,671	
CMF--500	CHF-FAMILY SUPPORT DIV					1	73,770	23,667	97,437	1	97,437
CMZ--500	CHF-CIRCUIT COURT DIVISION	1	75,023	23,339	98,362				1	98,362	
CNF--500	CHF-DISTRICT COURT DIV	1	73,201	23,551	96,752				1	96,752	
CPD--500	CHF-JUVENILE COURT DIV	1	63,744	21,033	84,777				1	84,777	
CPE--500	CHF-WARRANTS	1	71,607	23,225	94,832				1	94,832	
CZY--100	CLERK II	2	34,848	17,946	52,794				2	52,794	
DAB--100	CLERK III					7	158,052	71,938	229,990	7	229,990
GVX--007	LEGAL SECRETARY	9	182,689	78,074	260,763	1	26,908	12,222	39,130	10	299,893
HUH--200	OFFICE SUPERVISOR I	1	26,888	9,450	36,338	1	25,634	11,864	37,498	2	73,836
HUI--500	OFFICE SUPERVISOR II	1	35,745	11,939	47,684				1	47,684	
HUL--007	PARA-LEGAL	6	123,212	51,942	175,154	3	60,896	25,293	86,189	9	261,343
IKH--000	PROSECUTING ATTORNEY	1	84,096	25,194	109,290				1	109,290	
ILG42000	PROSECUTORS INVESTIGATOR	5	186,865	30,718	217,583	2	73,877	32,129	106,006	7	373,589
JOD--006	SECRETARY I	1	17,933	6,906	24,739				1	24,739	
JOE--500	SECRETARY II	1	27,426	11,783	39,209				1	39,209	
KFZ--000	ASST PROSECUTOR IV	7	420,519	141,213	561,732	2	65,452	26,599	92,051	9	653,783
KPB--100	STENOGRAPHER II	1	17,958	9,124	27,082				1	27,082	
KRD--000	STUDENT	4	23,510	1,890	25,400	1	6,002	482	6,484	5	31,884
LOA--000	TYPIST I	2	30,702	14,702	45,404				2	45,404	
LOB--100	TYPIST II	12	212,054	103,139	315,193	1	21,002	9,979	30,981	13	346,174
NOI--500	CHF-PROS CRIM INVEST DIV	1	47,027	18,968	65,995				1	65,995	
CLQ--100	PRINCIPAL ATTORNEY	6	393,810	130,747	524,557				6	524,557	
OLT--500	ADM ASST-PROSECUTING ATTORNEY	1	30,646	12,687	43,333				1	43,333	
	EXECUTIVE STAFF	122	4,543,595	1,688,277	6,231,872	24	742,395	295,625	1,038,020	146	7,269,892

ADMINISTRATION

122	4,543,595	1,688,277	6,231,872	24	742,395	295,625	1,038,020	146	7,269,892
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1990 ADJUSTMENTS

OVERTIME	50,000	13,500	63,500						63,500	
ON-CALL	19,500	5,265	24,765						24,765	
SALARY & FRINGE ADJUSTMENT	(53,322)	(23,249)	(76,571)						(76,571)	
GRANT YEAR ADJUSTMENT					15,514	3,067	18,581		18,581	
TOTAL 1990 BUDGET	122	4,559,773	1,683,793	6,243,566	24	757,909	298,692	1,056,601	146	7,300,167

1991 ADJUSTMENTS

ASSISTANT PROSECUTOR III	2	89,552	39,044	128,596					2	128,596
TYPIST I	1	15,738	6,862	22,600					1	22,600
OVERTIME		50,000	13,500	63,500						63,500
ON-CALL		19,500	5,265	24,765						24,765
GENERAL SALARY & FRINGE ADJUSTMENT		209,200	62,760	271,960						271,960
GRANT YEAR ADJUSTMENT					(1)	49,368	21,068	70,436	(1)	70,436
TOTAL 1991 BUDGET	125	4,927,585	1,815,708	6,743,293	23	791,763	316,693	1,108,456	148	7,851,749

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	'90	'91	'90	'91	'90	'91	
29	9	4	4	1	33	34	Governmental Positions
5	2	0	0	0	5	4	Special Revenue Positions
34	11	4	4	1	38	38	Total Positions

GOV	SR	REQ	REC	'90	'91	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
		1*	0	0	0	Chief of Administration
1				1	1	Chief Assistant Prosecutor
2				2	2	Principal Attorney <sup>e</sup>
	2			2	2	Assistant Pros. III <sup>c</sup>
1				1	1	Office Supervisor II <sup>a</sup>
1				1	1	Administration Assistant—Pros. Attorney
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Clerk II
2				2	2	Student
11	2	1*	0	13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	CASE RECORDS
1				1	1	Office Supervisor I <sup>b</sup>
1				1	1	Steno II
5				5	5	Typist II
2		3*2**	0*1**	2	3	Typist I
1				1	1	Clerk II
		1**	0	0	0	Clerk I
1				1	1	Student
12		3*3**	0*1**	12	13	Total Positions

GOV	SR	REQ	REC	'90	'91	POLICE/PROS. TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	ANTI-DRUG
1				1	0	Assistant Prosecutor IV <sup>d</sup>
2		1*	0*	2	2	Assistant Prosecutor III
		1*	0*	0	0	Typist I
3		2*	0	3	2	Total Positions

GOV	SR	REQ	REC	'90	'91	VICTIM/WITNESS
3		1*1**	0*0**	3	3	Para-Legal
1				1	1	Typist I
4		1*1**	0*0**	4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	CHILD SEXUAL ASSAULT <sup>f</sup>
		1*	1*	1	1	Assistant Prosecutor IV <sup>g</sup>
		3*	3*	3	3	Assistant Prosecutor III
		4*	4*	4	4	Total Positions

- a) Position reclassified from Court Reporter II, 12/17/88.
- b) Requested reclassification of position to Office Supv. II not authorized.
- c) Positions supported by Auto Theft Grant. Requested reclassification of one position to Asst. Pros IV not authorized.
- d) Requested reclassification to Principle Attorney not authorized. Position deleted 2/16/90 due to reduced state funding, per Misc. Res. 89272.
- e) Includes one (1) position reclassified from Asst. Pros. IV, per 1990 Budget.
- f) New unit, per 1990 Budget. Two (2) Child Welfare Worker II positions are assigned, but are listed under Probate Court/Field Svcs.
- g) Original request for position of Principal Attorney not authorized.

\* 1990 position request.

\*\* 1991 position request.

Prepared by Personnel Department 12/21/89

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	'90	'91	'90	'91	'90	'91	
19	4	2	0	0	19	19	Governmental Positions
							Special Revenue Positions
19	4	2	0	0	19	19	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Chief-Warrants
1				1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	WARRANTS
3				3	3	Assistant Prosecutor III
5				5	5	Assistant Prosecutor II
2		2*2**	0*0**	2	2	Assistant Prosecutor I <sup>a</sup>
2				2	2	Legal Secretary <sup>b</sup>
1				1	1	Para-Legal
4				4	4	Typist II
0		2*	0*	0	0	Typist I
1				1	1	Student
18		4*2**	0*0**	18	18	Total Positions

- a) Two (2) positions created per Misc. Res. #89108, 6/26/89.  
b) Includes one (1) position reclassified from Office Leader per 1990 Budget.

\* 1990 position request.  
\*\* 1991 position request.

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	'90	'91	'90	'91	'90	'91	
26	3	8	0	2	26	28	Governmental Positions
							Special Revenue Positions
26	3	8	0	2	26	28	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Chief-Circuit Court
3				3	3	Principal Attorney
4				4	4	Assistant Prosecutor IV
9		2*6**	0*2**	9	11	Assistant Prosecutor III <sup>b</sup>
4				4	4	Assistant Prosecutor II
3		1**	0**	3	3	Legal Secretary <sup>a</sup>
2		1*1**	0*0**	2	2	Para-Legal
26		3*8**	0*2**	26	28	Total Positions

- a) Includes one (1) position created per Misc. Res. #88323, 1/1/89.  
b) Includes two (2) positions created per Misc. Res. #89108, 6/26/89.

\* 1990 position request.  
\*\* 1991 position request.

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE
	'90	'91	'90	'91	'90	'91	
11	1	1	0	0	11	11	Governmental Positions
							Special Revenue Positions
11	1	1	0	0	11	11	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Chief-Appellate
1				1	1	Principal Attorney
2				2	2	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
		1*1**	0*0**	0	0	Assistant Prosecutor I
2				2	2	Legal Secretary
11		1*1**	0*0**	11	11	Total Positions

\* 1990 position request.  
 \*\* 1991 position request.

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
19	2	1	0	0	19	19	Special Revenue Positions <sup>d</sup>
19	2	1	0	0	19	19	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
	1			1	1	Chief-Family Support
	1			1	1	Assistant Prosecutor IV <sup>b</sup>
	1			1	1	Assistant Prosecutor III
	2			2	2	Prosecutor's Investigator
		1*	0*	0	0	Assistant Prosecutor I <sup>d</sup>
	1			1	1	Legal Secretary
	1			1	1	Office Supv. I
	7	1*	0*	7	7	Clerk III <sup>c,d</sup>
	3			3	3	Para-Legal
	1			1	1	Typist II
		1**	0**	0	0	Clerk I
	1			1	1	Student
	19	2*1**	0*0**	19	19	Total Positions

- a) Positions paid from Cooperative Reimbursement Grant.  
b) Position reclassified from Asst. Pros. III, per 1990 Budget.  
c) Includes one (1) position reclassified from Clerk II, 2/17/89.  
d) One (1) new position supported but not shown until included in Cooperative Reimbursement Grant funding.

\* 1990 position request.  
\* 1991 position request.

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-PROSECUTORS CRIMINAL INVESTIGATIONS
	'90	'91	'90	'91	'90	'91	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

GOV	SR	REQ	REC	'90	'91	CRIMINAL INVESTIGATIONS
1				1	1	Chief-Prosecutor Criminal Investigations
5				5	5	Prosecutor's Investigator
1				1	1	Secretary I *
7				7	7	Total Positions

a) Position reclassified from Typist I, per 1990 Budget.

- \* 1990 position request.
- \*\* 1991 position request.

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF-DISTRICT COURT
	'90	'91	'90	'91	'90	'91	
20	3	1	0	0	20	20	Governmental Positions
							Special Revenue Positions
20	3	1	0	0	20	20	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Chief-District Court <sup>a</sup>
16				16	16	Assistant Prosecutor II
2		2*1**	0*0**	2	2	Assistant Prosecutor I <sup>b</sup>
1				1	1	Legal Secretary
		1*	0*	0	0	Typist I
20		3*1**	0*0**	20	20	Total Positions

- a) Position retitled from Chief-District & Juvenile Court, per 1990 Budget.  
b) Positions created per Misc. Res. #89108, 6/26/89.

\* 1990 position request.  
\*\* 1991 position request.



JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF--JUVENILE COURT
	'90	'91	'90	'91	'90	'91	
6	2	1	0	0	6	6	Governmental Positions
							Special Revenue Positions
6	2	1	0	0	6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
		1*	0	1	1	Chief--Juvenile Court <sup>b</sup>
2				1	1	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
1		1*1**	0*0**	1	1	Assistant Prosecutor I <sup>a</sup>
1				1	1	Legal Secretary <sup>c</sup>
6		2*1**	0*0**	6	6	Total Positions

- a) Includes positions created per Misc. Res. #89108, 6/26/89.
- b) Position reclassified from Assistant Prosecutor III, per 1990 Budget.
- c) Position reclassified from Typist II, 10/7/89.

\* 1990 position request.  
 \*\* 1991 position request.

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROSECUTING ATTORNEY  
 FUND # 10100 - DEPT. #41

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	110	111	118	118	136	155	122	125	122	125	122	125
<b>SALARIES</b>													
100A	SALARIES	\$3,239,607	\$3,896,209	\$4,033,837	\$3,803,838	\$4,708,060	\$5,304,050	\$4,527,688	\$4,879,949	\$4,527,688	\$4,879,949	\$4,509,773	\$4,877,585
100B	OVERTIME	77,820	62,000	62,000	82,000	82,000	82,000	50,000	50,000	50,000	50,000	50,000	50,000
	TOTAL SALARIES	\$3,317,427	\$3,958,209	\$4,095,837	\$3,885,838	\$4,790,060	\$5,386,050	\$4,577,688	\$4,929,949	\$4,577,688	\$4,929,949	\$4,559,773	\$4,927,585
<b>FRINGE BENEFITS</b>													
200A	FRINGE BENEFITS	\$1,157,464	\$1,445,564	\$1,503,368	\$1,441,268	\$1,832,968	\$2,095,199	\$1,704,605	\$1,887,779	\$1,704,605	\$1,887,779	\$1,683,793	\$1,815,708
	TOTAL FRINGE BENEFITS	\$1,157,464	\$1,445,564	\$1,503,368	\$1,441,268	\$1,832,968	\$2,095,199	\$1,704,605	\$1,887,779	\$1,704,605	\$1,887,779	\$1,683,793	\$1,815,708
	TOTAL SALARIES AND FRINGES	\$4,474,891	\$5,403,773	\$5,599,205	\$5,327,106	\$6,623,028	\$7,481,249	\$6,282,293	\$6,817,728	\$6,282,293	\$6,817,728	\$6,243,566	\$6,743,293
<b>CONTRACTUAL SERVICES</b>													
3050	DEFENSE ATTORNEY FEES			\$15,600	\$15,600								
3060	EXPERT WITNESS FEES & MILEAGE	6,394	10,400	10,400	10,400	12,480	13,728	10,900	11,350	10,900	11,350	10,900	11,350
3100	JUROR FEES & MILEAGE			7,956	7,956								
3128	PROFESSIONAL SERVICES	7,039	24,500	31,500	31,500	29,400	32,340	24,500	24,500	24,500	24,500	24,500	24,500
3152	REPORTER & STENO SERVICES	41,246	36,000	38,860	44,860	47,638	52,401	45,375	49,900	45,375	49,900	45,375	49,900
3175	TRANSCRIPT ON APPEALS	3,176	4,300	14,700	20,000	7,630	7,990	4,500	4,700	4,500	4,700	4,500	4,700
3180	WITNESS FEES & MILEAGE	71,523	66,500	67,670	67,670	82,599	90,858	73,150	80,465	73,150	80,465	73,150	80,465
3278	COMMUNICATIONS	20											
3340	EQUIPMENT RENTAL	37,474	48,000	48,000	39,000	50,160	52,517	41,800	45,980	41,800	45,980	41,800	45,980
3342	EQUIPMENT REPAIRS & MAINT.	328	700	700	700	750	800	700	725	700	725	700	725
3348	EXTRADITION EXPENSE	139,434	110,000	110,000	135,000	162,540	170,667	135,000	135,000	135,000	135,000	135,000	135,000
3351	FILING FEES	10,784	11,000	11,000	11,000	12,000	13,000	11,500	12,000	11,500	12,000	11,500	12,000
3380	GRANT MATCH	217,919	179,500	246,178	246,178	358,721	375,580	339,000	340,500	339,000	340,500	339,000	340,500
3435	JUSTICE FUND	13,500	13,500	13,500	13,500	18,500	18,500	13,500	13,500	13,500	13,500	13,500	13,500
3514	MEMBERSHIP DUES & PUBLICATIONS	10,419	13,000	13,000	13,000	15,750	18,637	13,650	14,271	12,291	12,907	12,291	12,907
3525	MICROFILMING-OUTSIDE	201	1,100	1,100	400	1,200	1,300	400	400	400	400	400	400
3528	MISCELLANEOUS	1,465	175	175	175	225	275	225	275	225	275	225	275
3552	OFFICER FEES		175	175	175	175	175	175	175	175	175	175	175
3574	PERSONAL MILEAGE	35,340	36,500	38,450	36,500	43,644	49,426	40,400	40,400	40,400	40,400	40,400	40,400
3582	PRINTING	34,382	39,825	52,517	40,000	47,790	57,348	45,000	45,000	45,000	45,000	45,000	45,000
3706	SPECIAL PROSECUTING ATTORNEYS	32,245	6,000	13,010	13,010	8,500	9,000	6,000	6,000	6,000	6,000	6,000	6,000
3727	TRAINING	6,928	10,000	10,000	10,000	13,300	16,765	11,000	11,000	11,000	11,000	11,000	11,000
3752	TRAVEL & CONFERENCE	18,626	23,200	23,200	23,200	27,960	32,958	24,360	25,460	21,930	22,966	21,930	22,966
	TOTAL CONTRACTUAL SERVICES	\$688,441	\$634,375	\$767,691	\$779,824	\$940,962	\$1,014,265	\$841,135	\$861,601	\$837,346	\$857,743	\$837,346	\$857,743

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROSECUTING ATTORNEY  
 FUND # 10100 - DEPT. #41

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4822	DEPUTY UNIFORM EXPENSE	\$1,950	\$1,500	\$1,500	\$1,500	\$1,570	\$1,646	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
4894	MICROFILMING & REPRODUCTIONS	453	1,000	1,000	1,000	1,045	1,050	1,000	1,000	1,000	1,000	1,000	1,000
4898	OFFICE SUPPLIES	2,844	6,000	6,479	4,500	6,270	6,656	4,500	4,500	4,500	4,500	4,500	4,500
4909	POSTAGE	12,825	12,189	12,189	13,600	16,159	19,390	14,500	17,400	14,500	17,400	14,500	17,400
TOTAL COMMODITIES		\$18,072	\$20,689	\$21,168	\$20,600	\$25,044	\$28,742	\$21,800	\$24,700	\$21,800	\$24,700	\$21,800	\$24,700
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$29,856	\$328	\$45,647	\$45,647	\$37,923	\$39,466	\$14,220		\$14,220		\$14,220	
TOTAL CAPITAL OUTLAY		\$29,856	\$328	\$45,647	\$45,647	\$37,923	\$39,466	\$14,220		\$14,220		\$14,220	
INTERNAL SERVICES													
6280	AUDIO/VISUAL		\$200	\$200									
6310	BLDG SPACE COST ALLOCATION	209,493	250,223	255,237	255,237	296,263	324,634	314,683	321,045	314,683	321,045	314,683	321,045
6311	MAINTENANCE DEPARTMENT CHARGES	9,588		11,858	7,750	10,991	12,639						
6360	COMPUTER SERVICES-OPERATIONS	142,140	135,688	135,688	220,000	253,892	279,281	173,100	187,100	173,100	187,100	173,100	187,100
6361	COMPUTER SERVICES-DEVELOPMENT	102,497		31,510	31,510								
6364	COMPUTER SERVICES-EQUIP RENTAL							3,000	3,000	3,000	3,000	3,000	3,000
6600	RADIO COMMUNICATIONS	7,037	6,655	6,655	7,400	7,354	7,684	7,610	7,850	7,610	7,850	7,610	7,850
6610	LEASED VEHICLES	63,855	66,289	66,289	63,789	69,603	73,083	65,876	68,319	65,876	68,319	65,876	68,319
6640	EQUIPMENT RENTAL	51,152	45,953	45,953	28,500	56,170	58,697	32,700	32,700	32,700	32,700	32,700	32,700
6641	CONVENIENCE COPIER	46,350	47,000	47,000	49,500	59,743	65,717	44,000	46,000	39,793	41,736	39,793	41,736
6670	STATIONERY STOCK	39,993	39,500	40,450	42,000	52,265	59,319	39,500	39,500	39,500	39,500	39,500	39,500
6672	PRINT SHOP	8,408	12,201	12,201	12,201	34,977	50,577	18,500	19,700	18,500	19,700	18,500	19,700
6735	INSURANCE FUND	28,431	38,684	38,684	30,200	40,424	42,323	29,414	29,310	29,414	29,310	29,414	29,310
6750	TELEPHONE COMMUNICATIONS	74,674	88,805	90,625	80,000	110,561	122,477	87,911	93,053	87,911	93,053	87,911	93,053
TOTAL INTERNAL SERVICES		\$783,617	\$731,198	\$782,350	\$828,087	\$992,243	\$1,096,431	\$816,294	\$847,577	\$812,087	\$843,313	\$812,087	\$843,313
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$5,000											
8670	OFFICE EQUIPMENT FUND	3,958											
TOTAL OPERATING TRANSFER OUT		\$8,958											
DEPARTMENT TOTAL		\$6,003,835	\$6,790,363	\$7,216,060	\$7,001,264	\$8,619,200	\$9,660,153	\$7,975,742	\$8,551,606	\$7,967,746	\$8,543,484	\$7,929,019	\$8,469,049

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROSECUTOR - COOPERATIVE REIMBURSEMENT GRANT  
FUND # 27304

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	19	19	19	19	19	19	19	19	19	19	19	19
	SALARIES												
100A	SALARIES	\$461,696	\$486,350	\$520,961	\$520,961	\$520,961	\$520,961	\$544,372	\$568,617	\$544,372	\$568,617	\$544,372	\$568,617
	TOTAL SALARIES	\$461,696	\$486,350	\$520,961	\$520,961	\$520,961	\$520,961	\$544,372	\$568,617	\$544,372	\$568,617	\$544,372	\$568,617
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$193,197	\$141,293	\$210,625	\$210,625	\$210,625	\$210,625	\$225,558	\$239,500	\$225,558	\$239,500	\$225,558	\$239,500
	TOTAL FRINGE BENEFITS	\$193,197	\$141,293	\$210,625	\$210,625	\$210,625	\$210,625	\$225,558	\$239,500	\$225,558	\$239,500	\$225,558	\$239,500
	TOTAL SALARIES AND FRINGES	\$654,893	\$627,643	\$731,586	\$731,586	\$731,586	\$731,586	\$769,930	\$808,117	\$769,930	\$808,117	\$769,930	\$808,117
	CONTRACTUAL SERVICES												
3060	EXPERT WITNESS FEES & MILEAGE	\$850	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3128	PROFESSIONAL SERVICES		150	150	150	150	150	150	150	150	150	150	150
3230	BLOOD TESTS-PATERNITY CASES	7,760	4,000	7,000	7,000	7,000	7,000	7,315	7,645	7,315	7,645	7,315	7,645
3348	EXTRADITION EXPENSE		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3409	INDIRECT COSTS	18,468	19,981	46,366	46,366	46,366	46,366	57,176	59,722	57,176	59,722	57,176	59,722
3514	MEMBERSHIP DUES & PUBLICATIONS	712	2,000	2,000	2,000	2,000	2,000	1,250	1,500	1,250	1,500	1,250	1,500
3528	MISCELLANEOUS	891	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3574	PERSONAL MILEAGE	1,175	2,500	2,500	2,500	2,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500
3582	PRINTING		800										
3752	TRAVEL & CONFERENCE	1,713	2,700	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	TOTAL CONTRACTUAL SERVICES	\$31,569	\$35,631	\$64,016	\$64,016	\$64,016	\$64,016	\$73,391	\$76,517	\$73,391	\$76,517	\$73,391	\$76,517
	COMMODITIES												
4909	POSTAGE	\$7,361	\$5,500	\$8,000	\$8,000	\$8,000	\$8,000	\$7,500	\$9,000	\$7,500	\$9,000	\$7,500	\$9,000
	TOTAL COMMODITIES	\$7,361	\$5,500	\$8,000	\$8,000	\$8,000	\$8,000	\$7,500	\$9,000	\$7,500	\$9,000	\$7,500	\$9,000
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$628	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL CAPITAL OUTLAY	\$628	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROSECUTOR - COOPERATIVE REIMBURSEMENT GRANT  
FUND # 27304

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$9,167	\$9,167	\$9,947	\$9,947	\$9,947	\$9,947	\$10,416	\$10,740	\$10,416	\$10,740	\$10,416	\$10,740
6360	COMPUTER SERVICES-OPERATIONS	5,964	7,245	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
6600	RADIO COMMUNICATIONS	1,363	1,365	1,395	1,395	1,395	1,395	1,363	1,363	1,363	1,363	1,363	1,363
6610	LEASED VEHICLES	8,007	9,100	9,575	9,575	9,575	9,575	9,086	9,423	9,086	9,423	9,086	9,423
6640	EQUIPMENT RENTAL	8,219	12,444	12,444	12,444	12,444	12,444	8,200	8,200	8,200	8,200	8,200	8,200
6641	CONVENIENCE COPIER	2,995	2,500	3,200	3,200	3,200	3,200	3,500	3,600	3,500	3,600	3,500	3,600
6670	STATIONERY STOCK	9,048	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6672	PRINT SHOP	453		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6735	INSURANCE FUND	3,282		4,834	4,834	4,834	4,834	3,614	3,601	3,614	3,601	3,614	3,601
6750	TELEPHONE COMMUNICATIONS	9,333	9,410	9,600	9,600	9,600	9,600	11,519	12,239	11,519	12,239	11,519	12,239
TOTAL INTERNAL SERVICES		\$58,631	\$57,231	\$67,595	\$67,595	\$67,595	\$67,595	\$64,298	\$65,766	\$64,298	\$65,766	\$64,298	\$65,766
FUND TOTAL		\$753,082	\$727,005	\$873,197	\$873,197	\$873,197	\$873,197	\$916,119	\$960,400	\$916,119	\$960,400	\$916,119	\$960,400

JANUARY 5, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROSECUTOR - AUTO THEFT PREVENTION GRANT  
 FUND # 27305

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES	\$58,323	\$91,863	\$91,863	\$91,863	\$106,330	\$106,330	\$99,313	\$103,782	\$99,313	\$103,782	\$99,313	\$103,782
	TOTAL SALARIES	\$58,323	\$91,863	\$91,863	\$91,863	\$106,330	\$106,330	\$99,313	\$103,782	\$99,313	\$103,782	\$99,313	\$103,782
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$19,633	\$36,653	\$36,653	\$36,653	\$47,210	\$47,210	\$33,990	\$36,507	\$33,990	\$36,507	\$33,990	\$36,507
	TOTAL FRINGE BENEFITS	\$19,633	\$36,653	\$36,653	\$36,653	\$47,210	\$47,210	\$33,990	\$36,507	\$33,990	\$36,507	\$33,990	\$36,507
	TOTAL SALARIES AND FRINGES	\$77,956	\$128,516	\$128,516	\$128,516	\$153,540	\$153,540	\$133,303	\$140,289	\$133,303	\$140,289	\$133,303	\$140,289
	CONTRACTUAL SERVICES												
3100	WITNESS FEES & MILEAGE					\$1,000	\$1,000						
3409	INDIRECT COST					9,463	9,463	10,428	10,897	10,428	10,897	10,428	10,897
3574	PERSONAL MILEAGE	317	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3752	TRAVEL & CONFERENCE					2,157	2,157						
	TOTAL CONTRACTUAL SERVICES	\$317	\$1,300	\$1,300	\$1,300	\$13,920	\$13,920	\$11,728	\$12,197	\$11,728	\$12,197	\$11,728	\$12,197
	COMMODITIES												
4898	OFFICE SUPPLIES					\$1,000	\$1,000						
	TOTAL COMMODITIES					\$1,000	\$1,000						
	CAPITAL OUTLAY												
5998	MISC. CAPITAL OUTLAY					\$560	\$560						
	TOTAL CAPITAL OUTLAY					\$560	\$560						
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION					\$1,780	\$1,780	\$1,983	\$2,021	\$1,983	\$2,021	\$1,983	\$2,021
6360	COMPUTER SERVICES-OPERATIONS					546	546	546	546	546	546	546	546
6640	EQUIPMENT RENTAL					288	288						
6670	STATIONERY STOCK	1,112	300	300	300	504	504	500	500	500	500	500	500
6735	INSURANCE FUND					573	573	683	680	683	680	683	680
6750	TELEPHONE COMMUNICATIONS	479	960	960	960	1,000	1,000	960	960	960	960	960	960
	TOTAL INTERNAL SERVICES	\$1,591	\$1,260	\$1,260	\$1,260	\$4,771	\$4,771	\$4,672	\$4,707	\$4,672	\$4,707	\$4,672	\$4,707
	FUND TOTAL	\$79,864	\$131,076	\$131,076	\$131,076	\$173,791	\$173,791	\$149,783	\$157,193	\$149,783	\$157,193	\$149,783	\$157,193

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROS. ANTI DRUG GRANT 1988  
 FUND # 27379

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	3	3	3	3	5	5	3	2	3	2	3	2
	SALARIES												
100A	SALARIES	\$83,016	\$123,005	\$124,419	\$124,419	\$209,653	\$209,653	\$114,224	\$119,364	\$114,224	\$119,364	\$114,224	\$119,364
	TOTAL SALARIES	\$83,016	\$123,005	\$124,419	\$124,419	\$209,653	\$209,653	\$114,224	\$119,364	\$114,224	\$119,364	\$114,224	\$119,364
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$27,300	\$44,570	\$44,570	\$44,570	\$91,234	\$91,234	\$39,144	\$40,686	\$39,144	\$40,686	\$39,144	\$40,686
	TOTAL FRINGE BENEFITS	\$27,300	\$44,570	\$44,570	\$44,570	\$91,234	\$91,234	\$39,144	\$40,686	\$39,144	\$40,686	\$39,144	\$40,686
	TOTAL SALARIES AND FRINGES	\$110,316	\$168,375	\$168,989	\$168,989	\$300,887	\$300,887	\$153,368	\$160,050	\$153,368	\$160,050	\$153,368	\$160,050
	CONTRACTUAL SERVICES												
3409	INDIRECT COST					\$18,659	\$18,659	\$11,994	\$12,533	\$11,994	\$12,533	\$11,994	\$12,533
3574	PERSONAL MILEAGE	823		1,138	1,138	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES	\$823		\$1,138	\$1,138	\$20,159	\$20,159	\$12,994	\$13,533	\$12,994	\$13,533	\$12,994	\$13,533
	COMMODITIES												
4898	OFFICE SUPPLIES		\$690	\$690	\$690	\$1,150	\$1,150	\$500	\$500	\$500	\$500	\$500	\$500
	TOTAL COMMODITIES		\$690	\$690	\$690	\$1,150	\$1,150	\$500	\$500	\$500	\$500	\$500	\$500
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$4,310	\$4,501	\$4,310	\$4,310	\$4,500	\$4,500	\$300		\$300		\$300	
	TOTAL CAPITAL OUTLAY	\$4,310	\$4,501	\$4,310	\$4,310	\$4,500	\$4,500	\$300		\$300		\$300	
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$1,527	\$2,556	\$2,343	\$2,343	\$4,907	\$4,907	\$2,110	\$2,150	\$2,110	\$2,150	\$2,110	\$2,150
6640	EQUIPMENT RENTAL	100	216	216	216	540	540	216	216	216	216	216	216
6670	STATIONERY STOCK	49						100	100	100	100	100	100
6735	INSURANCE FUND	910				1,417	1,417	920	917	920	917	920	917
6750	TELEPHONE COMMUNICATIONS	776	2,500	1,152	1,152	4,167	4,167	1,650	1,725	1,650	1,725	1,650	1,725
	TOTAL INTERNAL SERVICES	\$3,440	\$5,272	\$3,711	\$3,711	\$11,031	\$11,031	\$4,996	\$5,108	\$4,996	\$5,108	\$4,996	\$5,108
	FUND TOTAL	\$118,898	\$178,838	\$178,838	\$178,838	\$337,727	\$337,727	\$172,158	\$179,191	\$172,158	\$179,191	\$172,158	\$179,191

LAW ENFORCEMENT

- SHERIFF

+ - - - - GOVERNMENTAL FUNDS - - - - + - - - - PROPRIETARY FUNDS - - - - +

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
SHERIFF'S OFFICE	7	308,664	122,362	431,026					7	431,026
ADMINISTRATIVE SERVICES	28	776,892	345,413	1,122,305					28	1,122,305
CORRECTIVE SERVICES	262	6,686,604	3,031,884	9,718,488	4	77,198	39,094	116,292	266	9,834,780
CORRECTIVE SERVICES-SATELLITES	91	2,799,787	1,238,773	4,038,560					91	4,038,560
PROTECTIVE SERVICES	256	7,540,909	3,201,479	10,742,388	11	428,469	175,259	603,728	267	11,346,116
TECHNICAL SERVICES	66	1,390,315	822,716	2,213,031	6	189,238	83,365	272,603	72	2,985,634
SHERIFF	710	20,003,171	8,762,627	28,765,798	21	694,905	297,718	992,623	731	29,758,421
1990 ADJUSTMENTS		<u>1,980,745</u>	<u>534,224</u>	<u>2,514,969</u>		<u>130,344</u>	<u>52,514</u>	<u>182,858</u>		<u>2,697,827</u>
TOTAL 1990 BUDGET	710	<u>21,983,916</u>	<u>9,296,851</u>	<u>31,280,767</u>	21	<u>825,249</u>	<u>350,232</u>	<u>1,175,481</u>	731	<u>32,456,248</u>
1991 ADJUSTMENTS	2	<u>2,845,280</u>	<u>831,864</u>	<u>3,677,144</u>		<u>141,114</u>	<u>55,457</u>	<u>196,571</u>	2	<u>3,873,715</u>
TOTAL 1991 ADJUSTMENTS	712	<u>22,848,451</u>	<u>9,594,491</u>	<u>32,442,942</u>	21	<u>836,019</u>	<u>353,175</u>	<u>1,189,194</u>	733	<u>33,632,136</u>



SHERIFF'S DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	'90	'91	'90	'91	'90	'91	
705	5	8	5	2	710	712	Governmental Positions
17					17	17	Special Revenue Positions
4					4	4	Proprietary Positions
726	5	8	5	2	731	733	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	'90	'91	'90	'91	'90	'91	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	'90	'91	'90	'91	'90	'91	
28					28	28	Governmental Positions
							Special Revenue Positions
28					28	28	Total Positions

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'90	'91	'90	'91	'90	'91	
66					66	66	Governmental Positions
6					6	6	Special Revenue Positions
72					72	72	Total Positions

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'90	'91	'90	'91	'90	'91	
262					262	262	Governmental Positions
							Special Revenue Positions
4					4	4	Proprietary Positions
266					266	266	Total Positions

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'90	'91	'90	'91	'90	'91	
90	1	4	1	2	91	93	Governmental Positions
							Special Revenue Positions
90	1	4	1	2	91	93	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'90	'91	'90	'91	'90	'91	
252	4	4	4	0	256	256	Governmental Positions
11					11	11	Special Revenue Positions
263	4	4	4	0	267	267	Total Positions

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF  
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	671	671	672	672	676	684	677	679	677	679	710	712
SALARIES													
100A	SALARIES	\$14,502,358	\$17,829,161	\$18,021,911	\$17,648,172	\$18,039,975	\$18,239,467	\$18,880,250	\$19,785,488	\$18,880,250	\$19,785,488	\$20,072,182	\$20,914,067
100B	OVERTIME	2,455,377	1,918,160	1,944,651	1,944,651	2,232,400	2,333,400	1,849,767	1,872,327	1,849,767	1,872,327	1,911,734	1,934,384
	TOTAL SALARIES	\$16,957,735	\$19,747,321	\$19,966,562	\$19,592,823	\$20,272,375	\$20,572,867	\$20,730,017	\$21,657,815	\$20,730,017	\$21,657,815	\$21,983,916	\$22,848,451
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$6,540,056	\$7,968,770	\$8,018,003	\$7,917,176	\$8,684,529	\$8,798,735	\$8,695,353	\$9,208,055	\$8,695,353	\$9,208,055	\$9,296,851	\$9,594,491
	TOTAL FRINGE BENEFITS	\$6,540,056	\$7,968,770	\$8,018,003	\$7,917,176	\$8,684,529	\$8,798,735	\$8,695,353	\$9,208,055	\$8,695,353	\$9,208,055	\$9,296,851	\$9,594,491
	TOTAL SALARIES AND FRINGES	\$23,497,791	\$27,716,091	\$27,984,565	\$27,509,999	\$28,956,904	\$29,371,602	\$29,425,370	\$30,865,870	\$29,425,370	\$30,865,870	\$31,280,767	\$32,442,942
CONTRACTUAL SERVICES													
3114	MEDICAL SERVICES-PHYSICIANS	\$147,943	\$148,000	\$148,000	\$153,000	\$165,000	\$172,000	\$154,660	\$161,620	\$154,660	\$161,620	\$154,660	\$161,620
3128	PROFESSIONAL SERVICES	69,023	84,000	84,650	84,650	104,500	105,000	88,460	92,440	88,460	92,440	88,460	92,440
3214	AUCTION EXPENSE	553											
3258	CASH SHORTAGE	249	300	300	300	300	300	300	300	300	300	300	300
3303	DATA PROCESS-DEVELOPMENT	3,640	3,000	3,000	4,020	6,000	6,000	4,200	4,400	4,200	4,400	4,200	4,400
3336	EMPLOYEES EXAMS					4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3340	EQUIPMENT RENTAL		350	350	350	59,260	59,260	36,230	35,910	36,230	35,910	36,230	35,910
3342	EQUIPMENT REPAIRS & MAINT.	30,592	89,000	89,428	30,428	90,000	91,400	30,000	31,350	30,000	31,350	30,000	31,350
3345	EVIDENCE FUND - N.E.T.	200,000	200,000	200,000	200,000	250,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000
3346	EXTERMINATING EXPENSE	3,853	1,000	1,000	1,000	1,100	1,225	1,100	1,225	1,100	1,225	1,100	1,225
3376	GAS, OIL & GREASE	360	1,000	1,000	1,000	1,100	1,200	1,000	1,000	1,000	1,000	1,000	1,000
3380	GRANT MATCH		104,250	223,340	223,340	300,000	300,000	178,682	178,682	178,682	178,682	144,742	144,742
3396	HOSPITALIZATION OF PRISONERS	490,364	581,761	581,761	811,161	760,000	800,000	608,000	635,300	608,000	635,300	608,000	635,300
3437	K-9 PROGRAM	3,144	9,700	9,700	700	1,000	1,000						
3442	LANDS & GROUNDS MAINTENANCE	2,138	1,100	1,100	1,100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3452	LAUNDRY & CLEANING	96,357	154,000	154,000	125,600	154,400	160,900	131,225	137,100	131,225	137,100	131,225	137,100
3456	LEGAL EXPENSE	4,220		27,582	27,582	5,000	5,000						
3462	LIQUOR & GAMBLING EVIDENCE	3,840	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3514	MEMBERSHIP DUES & PUBLICATIONS	8,710	9,000	9,000	9,000	9,385	9,900	9,385	9,900	8,450	8,953	8,450	8,953
3528	MISCELLANEOUS	5,376	38,647	38,647	38,647	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3542	NORTH OAKLAND SUB STATION	5,504	7,600	7,600	7,600	7,000	7,000	6,000	6,000	6,000	6,000	6,000	6,000
3553	OFFICERS TRAINING	1,000	950	950	950	5,500	6,000	5,500	5,750	5,500	5,750	5,500	5,750
3555	OFFENDER AID & RESTORATION	51,835											

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF  
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
3558	OUTSIDE CO PRISONER HOUSING	1,501,472	132,380	132,380	295,380	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000
3574	PERSONAL MILEAGE	1,199	1,350	1,350	1,350	1,500	1,500	1,350	1,350	1,350	1,350	1,350	1,350
3582	PRINTING	578	1,000	1,000	1,000	1,200	1,400	1,000	1,000	1,000	1,000	1,000	1,000
3658	RENT	4,750	5,000	5,000	5,000	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200
3740	TOWING AND STORAGE FEES	18,034	15,600	15,600	18,000	25,000	30,000	19,000	20,000	19,000	20,000	19,000	20,000
3748	TRANSPORTATION OF PRISONERS	24,224	15,000	15,000	23,600	24,000	26,000	24,000	25,100	24,000	25,100	24,000	25,100
3752	TRAVEL & CONFERENCE	18,087	23,000	23,000	23,000	26,600	30,600	23,000	23,000	20,705	20,747	20,705	20,747
3772	UNIFORM CLEANING	89,414	113,522	113,930	98,859	118,700	125,400	103,720	109,070	103,720	109,070	111,340	116,834
3774	UNIFORM REPLACEMENT	137,274	134,844	135,706	135,556	148,500	160,000	140,440	141,440	140,440	141,440	151,835	153,105
TOTAL CONTRACTUAL SERVICES		\$2,923,732	\$1,880,354	\$2,029,374	\$2,327,173	\$2,297,445	\$2,433,485	\$1,794,652	\$1,849,337	\$1,791,422	\$1,846,137	\$1,776,497	\$1,831,626
COMMODITIES													
4806	BEDDING AND LINEN	\$60,318	\$102,000	\$125,370	\$90,000	\$113,000	\$118,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
4816	CULINARY SUPPLIES	40,465	16,000	16,000	18,000	40,000	45,000	20,000	21,000	20,000	21,000	20,000	21,000
4820	DEPUTY SUPPLIES	181,124	193,854	272,262	272,107	204,000	216,000	203,830	213,830	203,830	213,830	210,105	220,404
4822	DEPUTY UNIFORM EXPENSE	8,237	11,100	11,525	11,525	13,350	14,450	13,350	13,350	13,350	13,350	13,350	13,350
4826	DIVING SUPPLIES	3,363	5,400	5,400	5,400	5,400	6,000	5,400	5,650	5,400	5,650	5,400	5,650
4832	DRY GOODS AND CLOTHING	78,913	81,000	405,415	105,415	97,800	102,500	97,800	102,500	97,800	102,500	97,800	102,500
4848	FINGERPRINT SUPPLIES	4	500	500	500	500	500	500	500	500	500	500	500
4875	LABORATORY SUPPLIES	8,322	13,500	13,833	13,833	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
4892	MEDICAL SUPPLIES	101,988	139,000	139,000	120,000	134,930	139,000	125,400	131,000	125,400	131,000	125,400	131,000
4894	MICROFILMING & REPRODUCTIONS	8,020	13,400	13,400	13,400	13,900	14,500	13,400	14,000	13,400	14,000	13,400	14,000
4898	OFFICE SUPPLIES	4,474	7,050	7,975	12,975	8,900	9,200	7,370	7,700	7,370	7,700	7,370	7,700
4908	PHOTOGRAPHIC SUPPLIES	7,194	5,400	5,400	8,000	8,000	9,000	8,000	9,000	8,000	9,000	8,000	9,000
4909	POSTAGE	12,789	9,747	9,747	12,100	12,100	12,600	12,100	15,120	12,100	15,120	12,100	15,120
4913	PROVISIONS	219,773	220,000	220,000	295,000	315,000	330,000	300,000	312,000	300,000	312,000	300,000	312,000
4926	SMALL TOOLS	3	1,600	1,600	1,600	1,700	1,800	1,600	1,600	1,600	1,600	1,600	1,600
4944	TRAINING SUPPLIES	2,708	5,200	5,200	5,200	6,000	6,000	5,200	5,200	5,200	5,200	5,200	5,200
TOTAL COMMODITIES		\$737,695	\$824,751	\$952,627	\$985,056	\$988,080	\$1,038,050	\$917,450	\$955,950	\$917,450	\$955,950	\$923,725	\$962,524
CAPITAL OUTLAY													
5991	BOATS	\$82,967	\$30,000	\$30,000	\$30,000	\$34,000	\$36,000	\$31,350	\$32,760	\$31,350	\$32,760	\$31,350	\$32,760
5992	MARINE EQUIPMENT	15,917	5,100	5,100	5,100	6,000	6,500	5,300	5,500	5,300	5,500	5,300	5,500
5998	MISC CAPITAL OUTLAY	314,745	21,650	228,389	82,389	382,384	274,500	17,450	10,000	17,450	10,000	17,450	10,000
TOTAL CAPITAL OUTLAY		\$413,629	\$56,750	\$263,489	\$117,489	\$422,384	\$317,000	\$54,100	\$48,260	\$54,100	\$48,260	\$54,100	\$48,260

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
SHERIFF  
FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>INTERNAL SERVICES</b>													
6280	AUDIO-VISUAL		\$130	\$130									
6310	BLDG SPACE COST ALLOCATION	2,185,486	3,211,080	3,211,080	3,211,080	3,355,577	3,506,507	3,215,774	3,281,382	3,215,774	3,281,382	3,215,774	3,281,382
6311	MAINTENANCE DEPARTMENT CHARGES	61,080		37,685	32,722								
6312	SPECIAL PROJECTS					28,000	28,000						
6330	CENTRAL STORES-MISCELLANEOUS		2,200	2,200	700	1,200	1,300	700	700	700	700	700	700
6331	CENTRAL STORES-HOUSEKEEPING	215,668	175,000	175,000	240,900	223,800	240,000	240,900	257,100	240,900	257,100	240,900	257,100
6332	CENTRAL STORES-CULINARY SUPPLY	26,376	141,000	141,000	48,100	130,000	140,000	50,400	52,700	50,400	52,700	50,400	52,700
6333	CENTRAL STORES-PROVISIONS	592,370	590,000	590,000	768,300	725,000	750,000	827,600	863,085	827,600	863,085	827,600	863,085
6360	COMPUTER SERVICES-OPERATIONS	482,461	376,226	376,226	376,226	600,000	600,000	569,900	616,700	569,900	616,700	569,900	616,700
6361	COMPUTER SERVICES-DEVELOPMENT	27,808		35,299	35,299								
6364	COMPUTER SERVICES-EQUIP RENTAL							68,000	68,000	68,000	68,000	71,663	71,828
6600	RADIO COMMUNICATIONS	208,273	203,688	204,424	223,796	243,886	244,413	223,810	230,704	223,810	230,704	239,740	247,215
6610	LEASED VEHICLES	1,394,770	1,531,791	1,546,550	1,431,483	1,657,838	1,756,813	1,441,915	1,495,274	1,441,915	1,495,274	1,585,588	1,641,379
6640	EQUIPMENT RENTAL	74,331	95,905	106,115	95,905	96,840	96,940	96,377	101,572	96,377	101,572	96,377	101,572
6641	CONVENIENCE COPIER	31,933	26,780	26,780	26,780	41,250	43,070	31,600	33,140	28,577	30,067	28,577	30,067
6670	STATIONERY STOCK	129,506	54,000	54,000	157,100	158,400	157,100	157,100	157,100	157,100	157,100	157,100	157,100
6672	PRINT SHOP	37,335	34,860	34,860	42,300	42,300	44,300	42,300	44,300	42,300	44,300	42,300	44,300
6735	INSURANCE FUND	752,774	985,377	988,848	988,244	986,886	986,886	950,012	946,643	950,012	946,643	982,382	979,959
6750	TELEPHONE COMMUNICATIONS	235,330	268,183	268,183	256,183	273,511	285,829	273,293	290,397	273,293	290,397	273,293	290,397
<b>TOTAL INTERNAL SERVICES</b>		<b>\$6,455,500</b>	<b>\$7,696,220</b>	<b>\$7,798,300</b>	<b>\$7,935,118</b>	<b>\$8,564,488</b>	<b>\$8,881,158</b>	<b>\$8,189,681</b>	<b>\$8,438,797</b>	<b>\$8,186,658</b>	<b>\$8,435,724</b>	<b>\$8,382,294</b>	<b>\$8,635,484</b>
<b>OPERATING TRANSFER OUT</b>													
8404	PROJECT WORK ORDERS	\$34,500											
8665	MOTOR POOL	232,864	23,200	48,200	48,200			12,000		12,000		12,000	
8670	OFFICE EQUIPMENT FUND							55,000	65,000	55,000	65,000	55,000	65,000
8675	RADIO COMMUNICATIONS	90,000	4,000	54,324	54,324			3,770		3,770		3,770	
8700	JAIL COMMISSARY			27,000	27,000			27,000	27,000	27,000	27,000	27,000	27,000
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$357,364</b>	<b>\$27,200</b>	<b>\$129,524</b>	<b>\$129,524</b>			<b>\$97,770</b>	<b>\$92,000</b>	<b>\$97,770</b>	<b>\$92,000</b>	<b>\$97,770</b>	<b>\$92,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$34,385,712</b>	<b>\$38,201,366</b>	<b>\$39,157,880</b>	<b>\$39,004,359</b>	<b>\$41,229,301</b>	<b>\$42,041,295</b>	<b>\$40,479,023</b>	<b>\$42,250,214</b>	<b>\$40,472,770</b>	<b>\$42,243,941</b>	<b>\$42,515,153</b>	<b>\$44,012,836</b>

JANUARY 6, 1990

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	'90	'91	'90	'91	'90	'91	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

GOV	SR	REQ	REC	'90	'91	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Captain-Chief of Staff
1				1	1	Corrections Staff Assistant
1				1	1	Admin. Assistant-Sheriff
1				1	1	Secretary II
1				1	1	Typist I <sup>a</sup>
7				7	7	Total Positions

a) Position reclassified from Student per Misc. Res. #89095, 4/27/89.

LAW ENFORCEMENT - SHERIFF

SHERIFF'S OFFICE

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTF1500J	CAPTAIN-CHIEF OF STAFF	1	55,034	21,216	76,250				1	76,250
DGR--315	CORRECTIONS STAFF ASST	1	41,353	17,756	59,109				1	59,109
JOE--403	SECRETARY II	1	26,784	12,186	38,970				1	38,970
KKF--000J	SHERIFF	1	73,570	25,666	99,236				1	99,236
LOA--102	TYPIST I	1	15,739	3,500	19,239				1	19,239
LOZ--000J	UNDERSHERIFF	1	64,849	24,156	89,005				1	89,005
CLR--509	ADM ASST-SHERIFF	1	31,336	12,882	44,218				1	44,218
	SHERIFF'S STAFF	7	308,664	122,362	431,026				7	431,026
	SHERIFF'S OFFICE	7	308,664	122,362	431,026				7	431,026
1990 ADJUSTMENTS										
	OVERTIME		2,278	615	2,893					2,893
	ON-CALL		3,900	1,053	4,953					4,953
	TOTAL 1990 BUDGET	7	314,842	124,030	438,872				7	438,872
		=	=====	=====	=====				=	=====
1991 ADJUSTMENTS										
	OVERTIME		2,278	615	2,893					2,893
	ON-CALL		3,900	1,053	4,953					4,953
	GENERAL SALARY & FRINGE ADJ.		12,730	7,029	19,759					19,759
	TOTAL 1991 BUDGET	7	327,572	131,059	458,631				7	458,631
		=	=====	=====	=====				=	=====

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - SHERIFF'S OFFICE  
 FUND # 10100 - DIV. #431

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	7	7	7	7	7	7	7	7	7	7	7	7
SALARIES													
100A	SALARIES	\$264,074	\$282,364	\$290,777	\$290,777	\$302,663	\$302,663	\$308,288	\$325,294	\$308,288	\$325,294	\$312,564	\$325,294
100B	OVERTIME	2,467	1,000	1,000	1,000	2,500	2,500	2,278	2,278	2,278	2,278	2,278	2,278
	TOTAL SALARIES	\$266,541	\$283,364	\$291,777	\$291,777	\$305,163	\$305,163	\$310,566	\$327,572	\$310,566	\$327,572	\$314,842	\$327,572
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$97,630	\$101,638	\$106,117	\$106,117	\$119,746	\$119,746	\$122,190	\$131,059	\$122,190	\$131,059	\$124,030	\$131,059
	TOTAL FRINGE BENEFITS	\$97,630	\$101,638	\$106,117	\$106,117	\$119,746	\$119,746	\$122,190	\$131,059	\$122,190	\$131,059	\$124,030	\$131,059
	TOTAL SALARIES AND FRINGES	\$364,171	\$385,002	\$397,894	\$397,894	\$424,909	\$424,909	\$432,756	\$458,631	\$432,756	\$458,631	\$438,872	\$458,631
CONTRACTUAL SERVICES													
312B	PROFESSIONAL SERVICES	\$34,130	\$9,000	\$9,000	\$9,000	\$9,500	\$10,000	\$9,405	\$9,830	\$9,405	\$9,830	\$9,405	\$9,830
3380	GRANT MATCH		104,250	223,340	223,340	300,000	300,000	178,682	178,682	178,682	178,682	144,742	144,742
3456	LEGAL EXPENSE	4,220		27,582	27,582	5,000	5,000						
	TOTAL CONTRACTUAL SERVICES	\$38,350	\$113,250	\$259,922	\$259,922	\$314,500	\$315,000	\$188,087	\$188,512	\$188,087	\$188,512	\$154,147	\$154,572
CAPITAL OUTLAY													
599B	MISC CAPITAL OUTLAY	\$54,164	\$2,000	\$2,907	\$2,907	\$2,000	\$2,000	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
	TOTAL CAPITAL OUTLAY	\$54,164	\$2,000	\$2,907	\$2,907	\$2,000	\$2,000	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$130	\$130									
6310	BLDG SPACE COST ALLOCATION	920,370	1,172,954	1,172,954	1,172,954	1,225,737	1,280,866	1,146,916	1,168,443	1,146,916	1,168,443	1,146,916	1,168,443
6312	SPECIAL PROJECTS					28,000	28,000						
6610	LEASED VEHICLES	76,972	90,228	90,228	90,228	94,300	98,600	79,408	82,353	79,408	82,353	79,408	82,353
6641	CONVENIENCE COPIER	5,104	3,600	3,600	3,600	5,000	5,400	4,400	4,600	3,979	4,174	3,979	4,174
6735	INSURANCE FUND	752,774	985,377	988,848	988,244	986,886	986,886	950,012	946,643	950,012	946,643	982,382	979,959
	TOTAL INTERNAL SERVICES	\$1,755,220	\$2,252,289	\$2,255,760	\$2,255,026	\$2,339,923	\$2,399,752	\$2,180,736	\$2,202,039	\$2,180,315	\$2,201,613	\$2,212,665	\$2,234,929

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - SHERIFF'S OFFICE  
 FUND # 10100 - DIV. #431

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
-----													
OPERATING TRANSFER OUT													
-----													
8665	MOTOR POOL	58,000											
8675	RADIO COMMUNICATIONS	10,000											
8676	COMMUNICATIONS FUND												
8700	JAIL COMMISSARY			27,000	27,000			27,000	27,000	27,000	27,000	27,000	27,000
-----													
TOTAL OPERATING TRANSFER OUT		\$68,000		\$27,000	\$27,000			\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
-----													
DIVISION TOTAL		\$2,279,906	\$2,752,541	\$2,943,483	\$2,942,749	\$3,081,332	\$3,141,661	\$2,830,329	\$2,877,932	\$2,829,908	\$2,877,506	\$2,834,454	\$2,876,882
=====													

JANUARY 6, 1990



ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	'90	'91	'90	'91	'90	'91	
28					28	28	Governmental Positions
							Special Revenue Positions
28					28	28	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Business Mgr.-Sheriff
1				1	1	Sheriff Business Assistant
1				1	1	Secretary II
3				3	3	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Typist II <sup>a</sup>
8				8	8	Total Positions

GOV	SR	REQ	REC	'90	'91	CIVIL
1				1	1	Sergeant
5				5	5	Deputy II-A
1				1	1	Account Clerk II <sup>c</sup>
1				1	1	Clerk III
2				2	2	Police Para-Professional
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	'90	'91	TRAINING
2				2	2	Sergeant
1				1	1	Deputy II-A
5				5	5	Deputy I-A
1				1	1	Clerk III <sup>b</sup>
9				9	9	Total Positions

- a) Request reclassification of position of Employee Records Specialist. Recommendation pending Personnel Department review.
- b) Request reclassification of position to Technical Assistant. Recommendation pending Personnel Department review.
- c) Position reclassified from Account Clerk I 6/20/89.

LAW ENFORCEMENT

- SHERIFF

ADMINISTRATIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
ABY18100	ACCJUNT CLERK I	1		4,079	4,079			1	4,079
ABZ13492	ACCJUNT CLERK II	3	74,350	34,435	109,285			3	109,285
BQD--517	BUSINESS MGR-SHERIFF DEPT	1	52,359	19,291	71,650			1	71,650
JOE--503	SECRETARY II	1	38,501	12,669	41,170			1	41,170
KKI--509	SHERIFF BUS ASST	1	31,089	13,396	44,485			1	44,485
LJR--203	TYPIST II	1	18,207	9,193	27,400			1	27,400
	ADMINISTRATION	8	205,006	93,063	298,069			8	298,069
ABZ18492	ACCJUNT CLERK II	1	25,529	11,250	36,779			1	36,779
DAB18494	CLERK III	1	21,118	10,011	31,129			1	31,129
IEK10200	POLICE PARA-PROFESSIONAL	2	39,366	18,438	57,804			2	57,804
KGP15200	SERGEANT	1	43,590	17,879	61,469			1	61,469
KRD--000	STUDENT	1	5,703	457	6,160			1	6,160
DNA10500	DEPJTY II-A	5	197,305	84,027	281,332			5	281,332
	CIVIL	11	332,511	142,062	474,673			11	474,673
DAB18394	CLERK III	1	20,606	10,451	31,057			1	31,057
KGP15100	SERGEANT	2	84,142	35,963	120,105			2	120,105
QMZ10000	DEPJTY I-A	5	96,140	47,059	143,199			5	143,199
DNA10500	DEPJTY II-A	1	38,387	16,815	55,202			1	55,202
	TRAINING	9	239,275	110,288	349,563			9	349,563
	ADMINISTRATIVE SERVICES	28	776,892	345,413	1,122,305			28	1,122,305
1990 ADJUSTMENTS									
	OVERTIME		13,494	3,644	17,138				17,138
	HOLIDAY OVERTIME		1,930	521	2,451				2,451
	SALARY & FRINGE ADJUSTMENT		17,958	5,045	23,003				23,003
	TOTAL 1990 BUDGET	28	810,274	354,623	1,164,897			28	1,164,897
		==	=====	=====	=====			==	=====
1991 ADJUSTMENTS									
	OVERTIME		13,494	3,644	17,138				17,138
	HOLIDAY OVERTIME		2,014	543	2,557				2,557
	GENERAL SALARY & FRINGE ADJ.		44,431	16,381	60,812				60,812
	TOTAL 1991 BUDGET	28	836,831	365,981	1,202,812			28	1,202,812
		==	=====	=====	=====			==	=====

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - ADMINISTRATIVE SERVICES  
 FUND # 10100 - DIV. #432

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	28	28	28	28	28	28	28	28	28	28	28	28
SALARIES													
100A	SALARIES	\$580,615	\$740,892	\$747,482	\$747,482	\$760,355	\$760,355	\$785,494	\$821,323	\$785,494	\$821,323	\$794,850	\$821,323
100B	OVERTIME	24,695	8,330	8,330	8,330	15,500	15,500	15,424	15,508	15,424	15,508	15,424	15,508
	TOTAL SALARIES	\$605,310	\$749,222	\$755,812	\$755,812	\$775,855	\$775,855	\$800,918	\$836,831	\$800,918	\$836,831	\$810,274	\$836,831
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$245,517	\$314,986	\$315,991	\$315,991	\$343,530	\$343,530	\$345,584	\$365,981	\$345,584	\$365,981	\$354,623	\$365,981
	TOTAL FRINGE BENEFITS	\$245,517	\$314,986	\$315,991	\$315,991	\$343,530	\$343,530	\$345,584	\$365,981	\$345,584	\$365,981	\$354,623	\$365,981
	TOTAL SALARIES AND FRINGES	\$850,827	\$1,064,208	\$1,071,803	\$1,071,803	\$1,119,385	\$1,119,385	\$1,146,502	\$1,202,812	\$1,146,502	\$1,202,812	\$1,164,897	\$1,202,812
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$34,893	\$55,000	\$55,650	\$55,650	\$70,000	\$70,000	\$58,155	\$60,770	\$58,155	\$60,770	\$58,155	\$60,770
3258	CASH SHORTAGE	249	300	300	300	300	300	300	300	300	300	300	300
3336	EMPLOYEES EXAMS					4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3342	EQUIPMENT REPAIRS & MAINT.	343	1,534	1,534	1,534	1,600	1,600	1,000	1,000	1,000	1,000	1,000	1,000
3514	MEMBERSHIP DUES & PUBLICATIONS	8,710	9,000	9,000	9,000	9,385	9,900	9,385	9,900	8,450	8,953	8,450	8,953
3528	MISCELLANEOUS	2,196	37,647	37,647	37,647								
3574	PERSONAL MILEAGE	1,199	1,350	1,350	1,350	1,500	1,500	1,350	1,350	1,350	1,350	1,350	1,350
3582	PRINTING	578	1,000	1,000	1,000	1,200	1,400	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	7,504	12,000	12,000	12,000	12,000	14,000	12,000	12,000	10,803	10,824	10,803	10,824
3772	UNIFORM CLEANING	89,193	111,022	111,430	96,359	116,200	122,900	101,850	107,100	101,850	107,100	109,470	114,864
3774	UNIFORM REPLACEMENT	133,508	126,832	127,694	127,544	140,000	152,000	131,600	132,600	131,600	132,600	142,995	144,265
	TOTAL CONTRACTUAL SERVICES	\$278,373	\$355,685	\$357,605	\$342,384	\$360,685	\$382,600	\$325,140	\$334,720	\$323,008	\$332,597	\$342,023	\$352,026
COMMODITIES													
4822	DEPUTY UNIFORM EXPENSE	\$1,725	\$3,300	\$3,325	\$3,325	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
4892	MEDICAL SUPPLIES	66											
4894	MICROFILMING & REPRODUCTIONS		2,595	2,595	2,595	2,600	2,700	2,600	2,700	2,600	2,700	2,600	2,700
4898	OFFICE SUPPLIES	4,125	6,068	6,993	11,993	8,300	8,600	6,820	7,125	6,820	7,125	6,820	7,125
4909	POSTAGE	12,739	9,747	9,747	12,100	12,100	12,600	12,100	15,120	12,100	15,120	12,100	15,120
4944	TRAINING SUPPLIES	2,700	5,200	5,200	5,200	6,000	6,000	5,200	5,200	5,200	5,200	5,200	5,200
	TOTAL COMMODITIES	\$21,362	\$26,910	\$27,860	\$35,213	\$32,600	\$33,500	\$30,320	\$33,745	\$30,320	\$33,745	\$30,320	\$33,745

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - ADMINISTRATIVE SERVICES  
 FUND # 10100 - DIV. #432

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>CAPITAL OUTLAY</b>													
5998	MISC. CAPITAL OUTLAY	1,610	1,150	1,150	1,150	22,000	22,000	1,650	1,650	1,650	1,650	1,650	1,650
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,610</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$1,650</b>
<b>INTERNAL SERVICES</b>													
6311	MAINTENANCE DEPARTMENT CHARGES	\$59,639		\$37,546	\$32,663								
6360	COMPUTER SERVICES-OPERATIONS		4,483	4,483	4,483								
6610	LEASED VEHICLES	17,414	32,618	32,618	32,618	34,086	35,620	17,965	18,631	17,965	18,631	17,965	18,631
6640	EQUIPMENT RENTAL	73,327	94,517	104,727	94,517	95,240	95,240	94,517	99,712	94,517	99,712	94,517	99,712
6641	CONVENIENCE COPIER	1,617	1,040	1,040	1,040	2,000	2,040	700	730	633	662	633	662
6670	STATIONERY STOCK	122,675	54,000	54,000	157,100	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
6672	PRINT SHOP	37,160	34,860	34,860	42,300	42,000	44,000	42,000	44,000	42,000	44,000	42,000	44,000
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$311,831</b>	<b>\$221,518</b>	<b>\$269,274</b>	<b>\$364,721</b>	<b>\$323,326</b>	<b>\$326,900</b>	<b>\$305,182</b>	<b>\$313,073</b>	<b>\$305,115</b>	<b>\$313,005</b>	<b>\$305,115</b>	<b>\$313,005</b>
	<b>DIVISION TOTAL</b>	<b>\$1,464,003</b>	<b>\$1,669,471</b>	<b>\$1,727,692</b>	<b>\$1,815,271</b>	<b>\$1,857,996</b>	<b>\$1,884,385</b>	<b>\$1,808,794</b>	<b>\$1,886,000</b>	<b>\$1,806,595</b>	<b>\$1,883,809</b>	<b>\$1,844,005</b>	<b>\$1,903,238</b>

JANUARY 6, 1990

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'90	'91	'90	'91	'90	'91	
262					262	262	Governmental Positions
							Special Revenue Positions
4					4	4	Proprietary Positions
266					266	266	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
2				2	2	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	DETENTION FACILITIES
2				2	2	Lieutenant
9				9	9	Sergeant
22				22	22	Deputy II-A
92				92	92	Deputy I-A <sup>b</sup>
11				11	11	Clerk III
136				136	136	Total Positions

GOV	SR	REQ	REC	'90	'91	INMATE SERVICES
1				1	1	Supv.-Inmate Services
10				10	10	Jail Inmate Worker
1				1	1	Clerk III
12				12	12	Total Positions

GOV	SR	REQ	REC	'90	'91	DETENTION FACILITY--SOUTH
1				1	1	Lieutenant
5				5	5	Sergeant
20				20	20	Deputy II-A
48				48	48	Deputy I-A
74				74	74	Total Positions

GOV	SR	REQ	REC	'90	'91	FOOD SERVICES
1				1	1	Food Service Chief
1				1	1	Assistant Food Service Chief <sup>d</sup>
3				3	3	Shift Supv.-Food Services <sup>e</sup>
3				3	3	First Cook
5				5	5	First Cook-U <sup>a,f</sup>
1				1	1	Clerk II/Deliveryperson <sup>a</sup>
14				14	14	Total Positions

GOV	PR	REQ	REC	'90	'91	VISITING & RECREATION
1				1	1	Sergeant
12				12	12	Deputy I-A
2				2	2	Clerk III
15				15	15	Total Positions

GOV	PR	REQ	REC	'90	'91	JAIL COMMISSARY
	3			3	3	Storekeeper II
	1			1	1	Storekeeper I
	4			4	4	Total Positions

GOV	PR	REQ	REC	'90	'91	CLASSIFICATIONS <sup>c</sup>
1				1	1	Deputy II-A
1				1	1	Deputy I-A
3				3	3	Classification Agent
1				1	1	Clerk III
6				6	6	Total Positions

- a) One (1) position deleted per Misc. Res. #89095, 4/27/89.  
b) Includes one (1) position transferred from Inmate Services per Misc. Res. #89095, 4/27/89.  
c) Unit created and positions transferred from Inmate Services per Misc. Res. #89095, 4/27/89.  
d) Position reclassified from Second Cook per Misc. Res. #89136, 6/15/89.  
e) Includes two (2) positions reclassified from Second Cook per Misc. Res. #89136, 6/15/89.  
f) Includes three (3) positions reclassified from Second Cook per Misc. Res. #89136, 6/15/89.

Prepared by Personnel Department 12/21/89

LAW ENFORCEMENT - SHERIFF

CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15200	CAPTAIN	1	52,309	20,853	73,162				1	73,162	
DAB18100	CLERK III	2	30,856	19,364	50,250				2	50,250	
GKG15200	LIEUTENANT	1	47,698	19,763	67,461				1	67,461	
J00--596	SECRETARY I ADMINISTRATION	1	24,270	10,897	35,167				1	35,167	
		5	164,163	70,877	235,040				5	235,040	
DAB18100	CLERK III	11	220,470	102,445	322,915				11	322,915	
GKG15100	LIEUTENANT	2	94,823	38,177	133,000				2	133,000	
KGP15000	SERGEANT	9	330,079	159,956	540,035				9	540,035	
DMZ10000	DEPUTY I-A	92	2,104,176	972,091	3,076,267				92	3,076,267	
ONA10000	DEPUTY II-A DETENTION FACILITIES	22	744,806	322,749	1,067,555				22	1,067,555	
		136	3,544,354	1,595,418	5,139,772				136	5,139,772	
GKG15200	LIEUTENANT	1	46,331	18,905	65,236				1	65,236	
KGP15000	SERGEANT	5	211,388	89,650	301,038				5	301,038	
DMZ10000	DEPUTY I-A	48	974,362	480,065	1,454,427				48	1,454,427	
ONA10000	DEPUTY II-A DETENTION FACILITY-SOUTH	20	544,785	272,525	817,310				20	817,310	
		74	1,977,366	861,145	2,738,511				74	2,738,511	
DAB18100	CLERK III	2	39,886	19,364	59,250				2	59,250	
KGP15100	SERGEANT	1	42,895	15,476	58,371				1	58,371	
DMZ10100	DEPUTY I-A VISITING & RECREATION	12	259,565	119,786	379,351				12	379,351	
		15	342,346	154,626	496,972				15	496,972	
DAB18100	CLERK III	1	18,811	9,947	28,758				1	28,758	
GLU--006	CLASSIFICATION AGENT	3	58,978	27,413	86,391				3	86,391	
DMZ10000	DEPUTY I-A	1	19,267	6,099	25,366				1	25,366	
ONA10100	DEPUTY II-A CLASSIFICATIONS	1	28,561	13,121	41,682				1	41,682	
		6	125,617	56,580	182,197				6	182,197	
DAB--505	CLERK III	1	22,940	6,505	29,445				1	29,445	
GGK--213	SUPERVISOR-INMATE SERVICES	1	36,057	16,078	52,135				1	52,135	
GGR--010	JAIL INMATE WORKER INMATE SERVICES	10	281,048	127,919	408,967				10	408,967	
		12	340,045	150,502	490,547				12	490,547	
CZZ18095	CLERK II DELIVERYPERSON	1	16,647	9,845	26,492				1	26,492	
FQE18095	FIRST COOK-U	8	155,268	72,787	228,055				8	228,055	
FQT--112	FOOD SERVICE CHIEF	1	32,131	13,065	46,096				1	46,096	
OLA--007	SHIFT SVP - FOOD SERVICES	3	64,590	34,651	99,241				3	99,241	
ONL--109	ASST FOOD SERVICE CHIEF FOOD SERVICES	1	24,077	11,438	35,565				1	35,565	
		14	292,713	142,736	435,449				14	435,449	
KPZ18100	STOREKEEPER I					1	17,383	9,103	26,991	1	26,991
KQA18100	STOREKEEPER II JAIL COMMISSARY					3	59,310	29,991	89,301	3	89,301
						4	77,193	39,094	116,292	4	116,292
CORRECTIVE SERVICES		262	6,686,604	3,031,884	9,718,488	4	77,193	39,094	116,292	266	9,834,780
1990 ADJUSTMENTS											
	OVERTIME		222,528	60,083	282,611		3,000	810	3,810		286,421
	HOLIDAY OVERTIME		215,706	58,242	273,948						273,948
	ON-CALL		3,900	1,053	4,953						4,953
	TOTAL 1990 BUDGET	262	7,128,738	3,151,262	10,280,000	4	80,198	39,904	120,102	266	10,400,102
1991 ADJUSTMENTS											
	OVERTIME		222,528	60,083	282,611		3,000	810	3,810		286,421
	HOLIDAY OVERTIME		225,409	60,860	286,269						286,269
	ON-CALL		3,900	1,053	4,953						4,953
	GENERAL SALARY & FRINGE ADJ.		213,916	78,186	292,102		(2,589)	(999)	(3,588)		288,514
	TOTAL 1991 BUDGET	262	7,352,357	3,232,066	10,584,423	4	77,609	38,905	116,514	266	10,700,937

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - CORRECTIVE SERVICES  
 FUND # 10100 - DIV. #433

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	264	264	262	262	262	262	262	262	262	262	262	262
SALARIES													
100A	SALARIES	\$4,115,273	\$6,274,918	\$6,303,571	\$5,942,726	\$6,276,098	\$6,276,098	\$6,573,179	\$6,872,587	\$6,573,179	\$6,872,587	\$6,690,504	\$6,904,420
100B	OVERTIME	720,931	813,560	819,136	828,033	957,500	997,500	438,234	447,937	438,234	447,937	438,234	447,937
	TOTAL SALARIES	\$4,836,204	\$7,088,478	\$7,122,707	\$6,770,759	\$7,233,598	\$7,273,598	\$7,011,413	\$7,320,524	\$7,011,413	\$7,320,524	\$7,128,738	\$7,352,357
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$1,921,835	\$2,996,892	\$2,993,678	\$2,897,795	\$3,166,417	\$3,177,777	\$3,059,162	\$3,232,066	\$3,059,162	\$3,232,066	\$3,151,262	\$3,232,066
	TOTAL FRINGE BENEFITS	\$1,921,835	\$2,996,892	\$2,993,678	\$2,897,795	\$3,166,417	\$3,177,777	\$3,059,162	\$3,232,066	\$3,059,162	\$3,232,066	\$3,151,262	\$3,232,066
	TOTAL SALARIES AND FRINGES	\$6,758,039	\$10,085,370	\$10,116,385	\$9,668,554	\$10,400,015	\$10,451,375	\$10,070,575	\$10,552,590	\$10,070,575	\$10,552,590	\$10,280,000	\$10,584,423
CONTRACTUAL SERVICES													
3114	MEDICAL SERVICES-PHYSICIANS	\$143,066	\$148,000	\$148,000	\$153,000	\$165,000	\$172,000	\$154,660	\$161,620	\$154,660	\$161,620	\$154,660	\$161,620
3342	EQUIPMENT REPAIRS & MAINT.	4,740	8,000	8,000	8,000	8,000	8,000	5,000	5,200	5,000	5,200	5,000	5,200
3346	EXTERMINATING EXPENSE	3,853	650	650	650	700	750	700	750	700	750	700	750
3396	HOSPITALIZATION OF PRISONERS	490,364	581,761	581,761	811,161	760,000	800,000	608,000	635,300	608,000	635,300	608,000	635,300
3452	LAUNDRY & CLEANING	78,833	135,641	135,641	107,241	135,500	141,200	112,725	117,765	112,725	117,765	112,725	117,765
3555	OFFENDER AID & RESTORATION	51,835											
3558	OUTSIDE CO PRISONER HOUSING	1,501,472	132,380	132,380	295,380	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000
3748	TRANSPORTATION OF PRISONERS	24,224	15,000	15,000	23,600	24,000	26,000	24,000	25,100	24,000	25,100	24,000	25,100
	TOTAL CONTRACTUAL SERVICES	\$2,298,387	\$1,021,432	\$1,021,432	\$1,399,032	\$1,108,200	\$1,162,950	\$915,085	\$955,735	\$915,085	\$955,735	\$915,085	\$955,735
COMMODITIES													
4806	BEDDING AND LINEN	\$59,908	\$79,504	\$102,874	\$67,504	\$86,000	\$90,000	\$68,700	\$68,700	\$68,700	\$68,700	\$68,700	\$68,700
4816	CULINARY SUPPLIES	40,465	16,000	16,000	18,000	40,000	45,000	20,000	21,000	20,000	21,000	20,000	21,000
4832	DRY GOODS & CLOTHING	66,037	53,002	72,729	72,729	70,000	74,000	70,000	74,000	70,000	74,000	70,000	74,000
4892	MEDICAL SUPPLIES	98,350	133,000	133,000	114,000	130,000	134,000	120,650	126,140	120,650	126,140	120,650	126,140
4898	OFFICE SUPPLIES		500	500	500								
4913	PROVISIONS	219,773	220,000	220,000	295,000	315,000	330,000	300,000	312,000	300,000	312,000	300,000	312,000
	TOTAL COMMODITIES	\$484,533	\$502,006	\$545,103	\$567,733	\$641,000	\$673,000	\$579,350	\$601,840	\$579,350	\$601,840	\$579,350	\$601,840

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - CORRECTIVE SERVICES  
 FUND # 10100 - DIV. #433

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$4,335	\$5,500	\$5,776	\$5,776	\$18,000	\$18,000	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
	TOTAL CAPITAL OUTLAY	\$4,335	\$5,500	\$5,776	\$5,776	\$18,000	\$18,000	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$820,025	\$1,554,854	\$1,554,854	\$1,554,854	\$1,624,822	\$1,697,900	\$1,520,331	\$1,548,867	\$1,520,331	\$1,548,867	\$1,520,331	\$1,548,867
6331	CENTRAL STORES-HOUSKEEPING SUP	149,377	123,680	123,680	189,580	176,000	190,000	176,000	190,000	176,000	190,000	176,000	190,000
6332	CENTRAL STORES-CULINARY SUPPLY	26,376	141,000	141,000	48,100	130,000	140,000	50,400	52,700	50,400	52,700	50,400	52,700
6333	CENTRAL STORES-PROVISIONS	592,370	590,000	590,000	768,300	725,000	750,000	827,600	863,085	827,600	863,085	827,600	863,085
6360	COMPUTER SERVICES-OPERATIONS	482,461	303,743	303,743	303,743	600,000	600,000	569,900	616,700	569,900	616,700	569,900	616,700
6361	COMPUTER SERVICES-DEVELOPMENT	27,808		35,299	35,299								
6610	LEASED VEHICLES	80,948	115,742	115,742	115,742	120,952	126,393	83,510	86,607	83,510	86,607	83,510	86,607
6641	CONVENIENCE COPIER	10,938	10,390	10,390	10,390	16,000	16,400	13,500	14,100	12,209	12,793	12,209	12,793
	TOTAL INTERNAL SERVICES	\$2,190,302	\$2,839,409	\$2,874,708	\$3,026,008	\$3,392,774	\$3,520,693	\$3,241,241	\$3,372,059	\$3,239,950	\$3,370,752	\$3,239,950	\$3,370,752
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$14,000											
	TOTAL OPERATING TRANSFER OUT	\$14,000											
	DIVISION TOTAL	\$11,749,595	\$14,453,717	\$14,563,404	\$14,667,103	\$15,559,989	\$15,826,018	\$14,807,901	\$15,483,874	\$14,806,610	\$15,482,567	\$15,016,035	\$15,514,400

JANUARY 6, 1990



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 JAIL INMATE COMMISSARY FUND  
 FUND # 70540

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	8	8	8	8	8	8	8	8	8	8	8	8
	REVENUES												
2233	INCOME FROM INVESTMENTS	6,364	556,800	1,113,600	556,800								
2340	MISCELLANEOUS	4,604						4,000	5,000	4,000	5,000	4,000	5,000
2490	REFUND-PRIOR YEARS EXPENDITURE	107											
2557	SALES	447,308		(556,800)		530,000	540,000	602,587	622,898	602,587	622,898	602,587	622,898
8101	GENERAL FUND							27,000	27,000	27,000	27,000	27,000	27,000
	TOTAL REVENUES	\$458,382	\$556,800	\$556,800	\$556,800	\$530,000	\$540,000	\$633,587	\$654,898	\$633,587	\$654,898	\$633,587	\$654,898
	COST OF SALES												
3302	COST OF SALES	\$(318,041)	\$(380,000)	\$(380,000)	\$(380,000)	\$(360,000)	\$(380,000)	\$(390,500)	\$(401,860)	\$(390,500)	\$(401,860)	\$(390,500)	\$(401,860)
	TOTAL COST OF SALES	\$(318,041)	\$(380,000)	\$(380,000)	\$(380,000)	\$(360,000)	\$(380,000)	\$(390,500)	\$(401,860)	\$(390,500)	\$(401,860)	\$(390,500)	\$(401,860)
	TOTAL GROSS MARGIN	\$140,341	\$176,800	\$176,800	\$176,800	\$170,000	\$160,000	\$243,087	\$253,038	\$243,087	\$253,038	\$243,087	\$253,038
	OPERATING EXPENSES												
100A	SALARIES	\$64,281	\$66,154	\$66,154	\$99,250	\$101,334	\$101,334	\$106,595	\$110,890	\$106,595	\$110,890	\$106,595	\$110,890
100B	OVERTIME	7,395	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL SALARIES	\$71,676	\$69,154	\$69,154	\$102,250	\$104,334	\$104,334	\$109,595	\$113,890	\$109,595	\$113,890	\$109,595	\$113,890
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$24,491	\$35,828	\$35,828	\$43,312	\$45,946	\$45,946	\$47,106	\$48,762	\$47,106	\$48,762	\$47,106	\$48,762
	TOTAL FRINGE BENEFITS	\$24,491	\$35,828	\$35,828	\$43,312	\$45,946	\$45,946	\$47,106	\$48,762	\$47,106	\$48,762	\$47,106	\$48,762
	TOTAL SALARIES AND FRINGES	\$96,167	\$104,982	\$104,982	\$145,562	\$150,280	\$150,280	\$156,701	\$162,652	\$156,701	\$162,652	\$156,701	\$162,652
	CONTRACTUAL SERVICES												
3340	EQUIPMENT RENTAL	\$134	\$3,200	\$700	\$3,200	\$1,000	\$1,100	\$450	\$450	\$450	\$450	\$450	\$450
3342	EQUIPMENT REPAIRS & MAINT.	3,619	19,000	2,500	19,000	1,000	1,200	1,000	1,200	1,000	1,200	1,000	1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	2,276	10,000	19,000	10,000	22,200	30,300	22,100	23,100	22,100	23,100	22,100	23,100
3520	MISCELLANEOUS	7,002						750	750	750	750	750	750
3650	REFUND OF PRIOR YEARS REVENUE	225											
3670	SALES TAX	8,933		10,000		11,000	12,500	11,000	12,000	11,000	12,000	11,000	12,000
3752	TRAVEL & CONFERENCE	487				270	300	270	300	270	300	270	300
	TOTAL CONTRACTUAL SERVICES	\$22,756	\$32,200	\$32,200	\$32,200	\$35,470	\$45,400	\$35,570	\$37,800	\$35,570	\$37,800	\$35,570	\$37,800

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 JAIL INMATE COMMISSARY FUND  
 FUND # 70540

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4816	CULINARY SUPPLIES		\$600	\$600	\$600								
4867	INDIGENT ORDERS	24,414	26,073	26,073	26,073	27,000	28,500	27,000	27,000	27,000	27,000	27,000	27,000
4870	INMATE RECREATIONAL SUPPLIES	5,346	2,250	2,250	2,250	2,400	2,750	1,100	1,280	1,100	1,280	1,100	1,280
TOTAL COMMODITIES		\$29,760	\$28,923	\$28,923	\$28,923	\$29,400	\$31,250	\$28,100	\$28,280	\$28,100	\$28,280	\$28,100	\$28,280
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$4,625				\$6,000	\$6,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL CAPITAL OUTLAY		\$4,625				\$6,000	\$6,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$7,011	\$2,917	\$2,917	\$2,917	\$8,000	\$8,500	\$8,000	\$8,500	\$8,000	\$8,500	\$8,000	\$8,500
6330	CENTRAL STORES-MISCELLANEOUS	2,218				3,000	4,000	3,000	4,000	3,000	4,000	3,000	4,000
6641	CONVENIENCE COPIER	3,245	3,778	3,778	3,778	3,000	3,500	2,800	2,900	2,800	2,900	2,800	2,900
6670	STATIONERY STOCK	214	4,000	4,000	4,000								
6735	INSURANCE FUND	2,705						2,916	2,906	2,916	2,906	2,916	2,906
TOTAL INTERNAL SERVICES		\$15,394	\$10,695	\$10,695	\$10,695	\$14,000	\$16,000	\$16,716	\$18,306	\$16,716	\$18,306	\$16,716	\$18,306
OPERATING TRANSFER OUT													
8101	GENERAL FUND	\$11,000											
TOTAL OPERATING TRANSFER OUT		\$11,000											
TOTAL EXPENSES		\$179,701	\$176,800	\$176,800	\$217,388	\$235,150	\$249,430	\$243,087	\$253,038	\$243,087	\$253,038	\$243,087	\$253,038
NET INCOME (LOSS)		\$(39,360)	\$0	\$0	\$(40,588)	\$(65,150)	\$(89,430)	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 8, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 JAIL CLASSIFICATION GRANT  
 FUND # 27374

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS													
SALARIES													
100A	SALARIES	\$73,164											
100B	OVERTIME	116											
	TOTAL SALARIES	\$73,280											
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$31,190											
	TOTAL FRINGE BENEFITS	\$31,190											
	TOTAL SALARIES AND FRINGES	\$104,470											
CONTRACTUAL SERVICES													
312B	PROFESSIONAL SERVICES	\$13,871											
3752	TRAVEL & CONFERENCE	705											
	TOTAL CONTRACTUAL SERVICES	\$14,576											
INTERNAL SERVICES													
6735	INSURANCE FUND	\$4,637											
	TOTAL INTERNAL SERVICES	\$4,637											
	FUND TOTAL	\$123,683											

JANUARY 6, 1990

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'90	'91	'90	'91	'90	'91	
90	1	4	1	2	91	93	Governmental Positions
							Special Revenue Positions
90	1	4	1	2	91	93	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	"D" BUILDING
1				1	1	Sergeant
4				4	4	Deputy II-A
5				5	5	Deputy I-A
10				10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	TRUSTY CAMP
1				1	1	Sergeant
6				6	6	Deputy II-A
6				6	6	Deputy I-A
1				1	1	Work Projects Supervisor
14				14	14	Total Positions

GOV	SR	REQ	REC	'90	'91	"L" BUILDING
1				1	1	Sergeant
7				7	7	Deputy II-A
6				6	6	Deputy I-A
14				14	14	Total Positions

GOV	SR	REQ	REC	'90	'91	WORK RELEASE PROGRAM
1				1	1	Sergeant
10				10	10	Deputy I-A
1				1	1	Account Clerk II
12				12	12	Total Positions

GOV	SR	REQ	REC	'90	'91	COURT DETENTION
1				1	1	Sergeant
4				4	4	Deputy II-A
1				1	1	Deputy II-S <sup>a</sup>
9		4**	2**	9	11	Deputy I-A
6				6	6	Deputy I-S <sup>b</sup>
1				1	1	Deputy I-T <sup>c</sup>
		1*	0	0	0	Clerk III
		0	1*	1	1	Clerk I
22		1*4**	1*2**	23	25	Total Positions

GOV	SR	REQ	REC	'90	'91	SOUTHFIELD DET. FACILITY
1				1	1	Sergeant
4				4	4	Deputy II-A
10				10	10	Deputy I-A
15				15	15	Total Positions

- a) Position transferred from Central Services/Safety & reclassified from Safety Lieutenant 1/1/90, per Misc. Res. #89344.
- b) Positions transferred from Central Services/Safety & reclassified from Safety Officer 1/1/90, per Misc. Res. #89344. Includes one (1) position which is assigned to 52nd District Court/Division I.
- c) Position transferred from Central Services/Safety & reclassified from Safety Sergeant 1/1/90, per Misc. Res. #89344.

\* 1990 position request.  
 \*\* 1991 position request.

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES-SATELLITES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTA1520J	CAPTAIN	1	52,309	20,561	72,870				1	72,870
GXG1520J	LIEUTENANT	1	47,698	19,179	66,877				1	66,877
JOE--508	SECRETARY II	1	29,577	10,205	39,782				1	39,782
	ADMINISTRATION	3	129,584	49,945	179,529				3	179,529
CZX1810J	CLERK I	1	15,834	8,528	24,362				1	24,362
KGP1520J	SERGEANT	1	43,590	17,879	61,469				1	61,469
OMZ1003J	DEPUTY I-A	9	253,557	115,191	368,748				9	368,748
ONA1010J	DEPUTY II-A	4	139,939	59,019	198,958				4	198,958
ODE1020J	DEPUTY I-S	6	157,758	71,748	229,506				6	229,506
ODF1053J	DEPUTY II-S	1	35,098	14,429	49,527				1	49,527
ODG1050J	DEPUTY I-T	1	31,336	14,584	45,920				1	45,920
	COURT DETENTION	23	677,112	301,378	978,490				23	978,490
KGP1520J	SERGEANT	1	43,590	17,879	61,469				1	61,469
OKS--408	WORK PROJECTS SUPERVISOR	1	26,159	12,361	38,520				1	38,520
OMZ1010J	DEPUTY I-A	6	185,634	82,230	267,864				6	267,864
ONA1000J	DEPUTY II-A	6	217,992	94,225	312,217				6	312,217
	TRUSTY CAMP	14	473,375	205,695	680,070				14	680,070
KGP1510J	SERGEANT	1	41,335	17,165	58,500				1	58,500
OMZ1013J	DEPUTY I-A	5	133,495	64,379	197,874				5	197,874
ONA1000J	DEPUTY II-A	4	121,187	50,873	172,060				4	172,060
	D BUILDING	10	296,017	132,417	428,434				10	428,434
KGP1520J	SERGEANT	1	43,590	18,463	62,053				1	62,053
OMZ1010J	DEPUTY I-A	6	135,682	66,367	202,049				6	202,049
ONA1000J	DEPUTY II-A	7	246,249	108,849	355,098				7	355,098
	L BUILDING	14	425,521	193,679	619,200				14	619,200
KGP1520J	SERGEANT	1	42,797	15,445	58,242				1	58,242
OMZ1010J	DEPUTY I-A	10	277,874	122,799	400,673				10	400,673
ONA1040J	DEPUTY II-A	4	150,167	65,606	215,773				4	215,773
	SOUTHFIELD	15	470,838	203,850	674,688				15	674,688
ABZ1330J	ACCJUNT CLERK II	1	25,440	11,809	37,249				1	37,249
KGP1520J	SERGEANT	1	43,590	18,463	62,053				1	62,053
OMZ1013J	DEPUTY I-A	10	258,310	120,537	378,847				10	378,847
	WORK RELEASE	12	327,340	150,809	478,149				12	478,149
CORRECTIVE SERVICES-SATELLITES		91	2,799,787	1,238,773	4,038,560				91	4,038,560
1990 ADJUSTMENTS										
	OVERTIME		211,525	57,112	268,637					268,637
	HOLIDAY OVERTIME		88,396	23,867	112,263					112,263
	ON-CALL		3,900	1,053	4,953					4,953
	TOTAL 1990 BUDGET	91	3,103,608	1,320,805	4,424,413				91	4,424,413
1991 ADJUSTMENTS										
	DEPUTY I - A	2	38,926	16,972	55,898				2	55,898
	OVERTIME		211,525	57,112	268,637					268,637
	HOLIDAY OVERTIME		92,373	24,940	117,313					117,313
	ON-CALL		3,900	1,053	4,953					4,953
	GENERAL SALARY & FRINGE ADJ.		127,742	38,323	166,065					166,065
	TOTAL 1991 BUDGET	93	3,274,253	1,377,173	4,651,426				93	4,651,426

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
SHERIFF - CORRECTIVE SERVICES-SATELLITES  
FUND # 10100 - DIV. #434

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	82	82	82	82	83	87	83	85	83	85	91	93
	SALARIES												
100A	SALARIES	\$2,335,925	\$2,467,818	\$2,482,127	\$2,481,422	\$2,414,516	\$2,489,016	\$2,518,733	\$2,672,439	\$2,518,733	\$2,672,439	\$2,803,687	\$2,970,355
100B	OVERTIME	561,368	275,614	281,981	275,614	278,500	292,500	284,561	288,538	284,561	288,538	299,921	303,898
	TOTAL SALARIES	\$2,897,293	\$2,743,432	\$2,764,108	\$2,757,036	\$2,693,016	\$2,781,516	\$2,803,294	\$2,960,977	\$2,803,294	\$2,960,977	\$3,103,608	\$3,274,253
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$1,101,185	\$1,089,528	\$1,092,585	\$1,092,381	\$1,182,491	\$1,218,951	\$1,193,020	\$1,275,902	\$1,193,020	\$1,275,902	\$1,320,805	\$1,377,173
	TOTAL FRINGE BENEFITS	\$1,101,185	\$1,089,528	\$1,092,585	\$1,092,381	\$1,182,491	\$1,218,951	\$1,193,020	\$1,275,902	\$1,193,020	\$1,275,902	\$1,320,805	\$1,377,173
	TOTAL SALARIES AND FRINGES	\$3,998,478	\$3,832,960	\$3,856,693	\$3,849,417	\$3,875,507	\$4,000,467	\$3,996,314	\$4,236,879	\$3,996,314	\$4,236,879	\$4,424,413	\$4,651,426
	CONTRACTUAL SERVICES												
3114	MEDICAL SERVICES-PHYSICIANS	\$4,876											
3342	EQUIPMENT REPAIRS & MAINT.	2,736	3,947	4,085	4,085	4,200	4,300	3,300	3,400	3,300	3,400	3,300	3,400
3346	EXTERMINATING EXPENSE		350	350	350	400	475	400	475	400	475	400	475
3376	GAS, OIL & GREASE	360	1,000	1,000	1,000	1,100	1,200	1,000	1,000	1,000	1,000	1,000	1,000
3442	LANDS & GROUNDS MAINTENANCE	2,138	1,100	1,100	1,100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3452	LAUNDRY & CLEANING	17,524	18,359	18,359	18,359	18,900	19,700	18,500	19,335	18,500	19,335	18,500	19,335
	TOTAL CONTRACTUAL SERVICES	\$27,635	\$24,756	\$24,894	\$24,894	\$25,800	\$26,875	\$24,400	\$25,410	\$24,400	\$25,410	\$24,400	\$25,410
	COMMODITIES												
4806	BEDDING AND LINEN	\$410	\$22,496	\$22,496	\$22,496	\$27,000	\$28,000	\$21,300	\$21,300	\$21,300	\$21,300	\$21,300	\$21,300
4832	DRY GOODS AND CLOTHING	12,876	27,998	32,686	32,686	27,800	28,500	27,800	28,500	27,800	28,500	27,800	28,500
4892	MEDICAL SUPPLIES	3,573	5,784	5,784	5,784	4,630	4,700	4,450	4,560	4,450	4,560	4,450	4,560
4926	SMALL TOOLS	3	1,600	1,600	1,600	1,700	1,800	1,600	1,600	1,600	1,600	1,600	1,600
	TOTAL COMMODITIES	\$16,862	\$57,878	\$62,566	\$62,566	\$61,130	\$63,000	\$55,150	\$55,960	\$55,150	\$55,960	\$55,150	\$55,960
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$10,607	\$6,000	\$7,056	\$7,056	\$10,000	\$10,000	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
	TOTAL CAPITAL OUTLAY	\$10,607	\$6,000	\$7,056	\$7,056	\$10,000	\$10,000	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - CORRECTIVE SERVICES-SATELLITES  
 FUND # 10100 - DIV. #434

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$378,376	\$411,009	\$411,009	\$411,009	\$429,503	\$448,828	\$468,317	\$479,142	\$468,317	\$479,142	\$468,317	\$479,142
6330	CENTRAL STORES-MISCELLANEOUS		682	682	172	700	700	700	700	700	700	700	700
6331	CENTRAL STORES-HOUSKEEPING SUP	64,307	51,320	51,320	51,320	46,800	49,000	63,000	65,200	63,000	65,200	63,000	65,200
6641	CONVENIENCE COPIER	792	670	670	670	700	730	1,100	1,120	995	1,016	995	1,016
TOTAL INTERNAL SERVICES		\$443,474	\$463,681	\$463,681	\$463,171	\$477,703	\$499,258	\$533,117	\$546,162	\$533,012	\$546,058	\$533,012	\$546,058
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$20,500											
TOTAL OPERATING TRANSFER OUT		\$20,500											
DIVISION TOTAL		\$4,517,556	\$4,385,275	\$4,414,890	\$4,407,104	\$4,450,140	\$4,599,600	\$4,610,631	\$4,866,061	\$4,610,526	\$4,865,957	\$5,038,625	\$5,280,504

JANUARY 6, 1990

PROTECTIVE SERVICES						
CP	REQ	REC	TOT	CAPTAIN		
'90	'91	'90	'91	'90	'91	
252	4	4	0	256	256	Governmental Positions
11				11	11	Special Revenue Positions
263	4	4	0	267	267	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Captain
		1*	0	0	0	Secretary I
1				1	1	Office Leader
		0	1*	1	1	Clerk I
2		1*	1*	3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	INVESTIGATIONS
1				1	1	Lieutenant
8				8	8	Sergeant
1				1	1	Clerk III
1				1	1	Clerk I <sup>d</sup>
1				1	1	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'90	'91	PATROL
3				3	3	Lieutenant
10				10	10	Sergeant
23				23	23	Deputy II-A
6				6	6	Deputy I-S <sup>i</sup>
1				1	1	Clerk III
43				43	43	Total Positions

GOV	SR	REQ	REC	'90	'91	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
1	1			2	2	Sergeant
1				1	1	NET Auditor
6		4**	0	6	6	Deputy II-A
1				1	1	Office Leader
2		1*	0	2	2	Clerk III
		0	1*	1	1	Clerk I
11	1	1*4**	1*	13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	CONTRACTED PATROL <sup>h</sup>
4				4	4	Sergeant <sup>g</sup>
70				70	70	Deputy II-A <sup>b</sup>
74				74	74	Total Positions

GOV	SR	REQ	REC	'90	'91	TRAFFIC
1				1	1	Sergeant
7	10			17	17	Deputy II-A
2				2	2	Clerk III <sup>c</sup>
1				1	1	Student
11	10 <sup>f</sup>			21	21	Total Positions

GOV	SR	REQ	REC	'90	'91	CONTRACTED PATROL-ROCHESTER HILLS <sup>g,j</sup>
1				1	1	Lieutenant
4				4	4	Sergeant <sup>i</sup>
36				36	36	Deputy II-A <sup>k</sup>
41				41	41	Total Positions

GOV	SR	REQ	REC	'90	'91	MARINE SAFETY
1				1	1	Lieutenant
1				1	1	Sergeant
2				2	2	Deputy II-A
		2*	2*	2	2	Deputy I-A
1				1	1	Clerk III
6				6	6	Marine Safety Instructor
41				41	41	Marine Safety Deputy <sup>a</sup>
52		2*	2*	54	54	Total Positions

GOV	SR	REQ	REC	'90	'91	CONTRACTED PATROL-PARKS <sup>g</sup>
6				6	6	Deputy I-S <sup>i</sup>
6				6	6	Total Positions

- a) Part-time non-eligible positions.
- b) Includes one (1) position created per Misc. Res. #89011, 2/23/89, one (1) position created per Misc. Res. #89065, 3/23/89 and one (1) position created per Misc. Res. #89183, 8/3/89. Also includes one (1) position deleted per Misc. Res. #89311 and one (1) position created per each Misc. Res. #89312, #89314, #89316, #89317, all effective 1/1/90.
- c) Includes one (1) position reclassified from Police Para-Professional 12/3/88.
- d) Position reclassified from Student per Misc. Res. #89095, 4/27/89.
- e) Includes three (3) positions created 1/1/90, one each per Misc. Res. #89311, #89313, and #89315.
- f) Positions funded by Secondary Road Patrol Grant-Act 416.
- g) New unit created per 1990 budget.
- h) Unit retitled from Township Patrol per 1990 budget.
- i) Positions transferred from Central Services/Safety Division and reclassified from Safety Officer 1/1/90, per Misc. Res. #89319.
- j) Positions transferred from Contracted Patrol Unit 1/1/90.
- k) Includes two (2) positions created per Misc. Res. #89318 and three (3) positions created per Misc. Res. #89319, 1/1/90.
- l) Includes two (2) positions reclassified from Deputy II per Misc. Res. #89094, 4/27/89.

\* 1990 position request.  
 \*\* 1991 position request.



LAW ENFORCEMENT - SHERIFF

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	
BTA1520J	CAPTAIN	1	52,309	18,379	70,688				1	70,688	
CZX18193	CLERK I	1	15,834	8,528	24,362				1	24,362	
HUD18592	OFFICE LEADER	1	24,584	8,804	33,388				1	33,388	
	ADMINISTRATION	3	92,727	35,711	128,438				3	128,438	
CZX--10J	CLERK I	1	9,767	784	10,551				1	10,551	
OAB1810J	CLERK III	1	19,943	9,682	29,625				1	29,625	
GXG1520J	LIEUTENANT	1	45,964	16,448	62,412				1	62,412	
KGP1500J	SERGEANT	8	341,507	138,722	480,229				8	480,229	
KRD--10J	STUDENT	1	6,002	482	6,484				1	6,484	
	INVESTIGATIONS	12	423,183	166,118	589,301				12	589,301	
DAB18594	CLERK III	1	22,536	8,227	30,763				1	30,763	
GXG1510J	LIEUTENANT	3	140,723	58,540	199,263				3	199,263	
KGP1500J	SERGEANT	10	419,829	173,857	593,686				10	593,686	
ONA1030J	DEPUTY II-A	23	873,221	371,355	1,244,576				23	1,244,576	
OQE1010J	DEPUTY I-S	6	141,845	68,860	210,705				6	210,705	
	PATROL	43	1,598,154	681,039	2,279,193				43	2,279,193	
OQE1010J	DEPUTY I-S	6	141,264	68,182	209,446				6	209,446	
	CONTRACTED PATROL-PARKS	6	141,264	68,182	209,446				6	209,446	
GXG1510J	LIEUTENANT	1	45,313	19,008	64,321				1	64,321	
KGP1500J	SERGEANT	4	166,673	70,202	236,875				4	236,875	
ONA1000J	DEPUTY II-A	36	1,270,068	553,228	1,823,296				36	1,823,296	
	CONTRACTED PATROL-ROCHESTER HL	41	1,432,054	642,438	2,124,492				41	2,124,492	
KGP1510J	SERGEANT	4	157,202	66,669	223,871				4	223,871	
ONA1000J	DEPUTY II-A	70	2,533,754	1,106,682	3,640,436				70	3,640,436	
	CONTRACTED PATROL	74	2,690,956	1,173,351	3,864,307				74	3,864,307	
CZX18193	CLERK I	1	15,834	8,528	24,362				1	24,362	
DAB1840J	CLERK III	2	47,645	19,360	67,005				2	67,005	
HUD--507	OFFICE LEADER	1	25,563	11,552	37,115				1	37,115	
KGP1510J	SERGEANT	1	42,797	15,445	58,242	1	42,005	15,194	57,199	2	115,441
OMI--514	NET AUDITOR	1	44,548	18,767	63,315				1	63,315	
ONA1050J	DEPUTY II-A	6	227,847	97,345	325,192				6	325,192	
	N.E.T.	12	404,234	170,997	575,231	1	42,005	15,194	57,199	13	632,430
DAB18394	CLERK III	2	43,532	20,970	64,502				2	64,502	
KGP1520J	SERGEANT	1	43,590	18,463	62,053				1	62,053	
KRD--10J	STUDENT	1	6,002	482	6,484				1	6,484	
ONA1030J	DEPUTY II-A	7	261,394	112,757	374,151	10	386,464	160,065	546,529	17	920,680
	TRAFFIC	11	354,518	152,672	507,190	10	386,464	160,065	546,529	21	1,053,719
DAB1840J	CLERK III	1	22,940	8,342	31,282				1	31,282	
GXG1500J	LIEUTENANT	1	43,796	18,527	62,323				1	62,323	
HEM--00J	MARINE SAFETY DEPUTIES	41	36,681	11,205	107,886				41	107,886	
HEN--00J	MARINE SAFETY INSTRUCTOR	6	33,709	3,909	37,618				6	37,618	
KGP1510J	SERGEANT	1	40,993	17,641	58,634				1	58,634	
OMZ1010J	DEPUTY I-A	2	38,926	20,482	59,408				2	59,408	
ONA1050J	DEPUTY II-A	2	76,774	30,865	107,639				2	107,639	
	MARINE SAFETY	54	353,819	110,971	464,790				54	464,790	
	PROTECTIVE SERVICES	256	7,540,909	3,201,479	10,742,388	11	428,469	175,259	603,728	267	11,346,116
	1990 ADJUSTMENTS										
	OVERTIME		858,503	231,795	1,090,298		62,250		62,250	1,152,548	
	HOLIDAY OVERTIME		191,296	51,649	242,945					242,945	
	ON-CALL		3,900	1,053	4,953					4,953	
	SALARY & FRINGE ADJUSTMENT		6,067	7,744	13,811					13,811	
	GRANT YEAR ADJUSTMENT						12,090	35,889	47,979	47,979	
	TOTAL 1990 BUDGET	256	8,600,675	3,493,720	12,094,395	11	502,809	211,148	713,957	267	12,808,352

DAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

LAW ENFORCEMENT

- SHERIFF

PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
	PROTECTIVE SERVICES	256	7,540,909	3,201,479	10,742,388	11	428,469	175,259	603,728	267	11,346,116
	1991 ADJUSTMENT										
	OVERTIME		858,593	231,820	1,090,413		62,350		62,350		1,152,763
	HOLIDAY OVERTIME		198,929	53,711	252,640						252,640
	ON-CALL		3,900	1,053	4,953						4,953
	GENERAL SALARY & FRINGE ADJ.		345,681	109,628	455,309						455,309
	GRANT YEAR ADJUSTMENT						14,232	36,531	50,763		50,763
	TOTAL 1991 BUDGET	256	8,948,012	3,597,691	12,545,703	11	505,051	211,790	716,841	267	13,262,544
		===	=====	=====	=====	==	=====	=====	=====	===	=====

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - PROTECTIVE SERVICES  
 FUND # 10100 - DIV. #436

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	235	235	227	227	230	234	231	231	231	231	256	256
	SALARIES												
100A	SALARIES	\$6,069,773	\$6,656,913	\$6,520,862	\$6,510,067	\$6,463,691	\$6,588,683	\$6,801,739	\$7,113,198	\$6,801,739	\$7,113,198	\$7,550,876	\$7,890,490
100B	OVERTIME	1,027,856	748,456	705,061	702,531	845,000	888,400	1,003,192	1,010,825	1,003,192	1,010,825	1,049,799	1,057,522
	TOTAL SALARIES	\$7,097,629	\$7,405,369	\$7,225,923	\$7,212,598	\$7,308,691	\$7,477,083	\$7,804,931	\$8,124,023	\$7,804,931	\$8,124,023	\$8,600,675	\$8,948,012
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$2,687,202	\$2,860,621	\$2,782,488	\$2,777,748	\$3,033,095	\$3,098,681	\$3,134,646	\$3,312,526	\$3,134,646	\$3,312,526	\$3,493,720	\$3,597,691
	TOTAL FRINGE BENEFITS	\$2,687,202	\$2,860,621	\$2,782,488	\$2,777,748	\$3,033,095	\$3,098,681	\$3,134,646	\$3,312,526	\$3,134,646	\$3,312,526	\$3,493,720	\$3,597,691
	TOTAL SALARIES AND FRINGES	\$9,784,831	\$10,265,990	\$10,008,411	\$9,990,346	\$10,341,786	\$10,575,764	\$10,939,577	\$11,436,549	\$10,939,577	\$11,436,549	\$12,094,395	\$12,545,703
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES		\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$20,900	\$21,840	\$20,900	\$21,840	\$20,900	\$21,840
3214	AUCTION EXPENSE	553											
3340	EQUIPMENT RENTAL		350	350	350	400	400	350	350	350	350	350	350
3342	EQUIPMENT REPAIRS & MAINT.	12,526	8,111	8,402	8,402	9,200	10,500	9,200	9,900	9,200	9,900	9,200	9,900
3345	EVIDENCE FUND - N.E.I.	200,000	200,000	200,000	200,000	250,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000
3437	K-9 PROGRAM	3,144	9,700	9,700	700	1,000	1,000						
3462	LIQUOR & GAMBLING EVIDENCE	3,840	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3528	MISCELLANEOUS	3,180	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3542	NORTH OAKLAND SUB-STATION	5,504	7,600	7,600	7,600	7,000	7,000	6,000	6,000	6,000	6,000	6,000	6,000
3553	OFFICERS TRAINING	1,000	950	950	950	1,000	1,000	1,000	1,050	1,000	1,050	1,000	1,050
3658	RENT	4,750	5,000	5,000	5,000	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200
3740	TOWING AND STORAGE FEES	18,034	15,600	15,600	18,000	25,000	30,000	19,000	20,000	19,000	20,000	19,000	20,000
3752	TRAVEL & CONFERENCE	10,583	11,000	11,000	11,000	14,600	16,600	11,000	11,000	9,902	9,923	9,902	9,923
3772	UNIFORM CLEANING	222	2,500	2,500	2,500	2,500	2,500	1,870	1,970	1,870	1,970	1,870	1,970
3774	UNIFORM REPLACEMENT	3,766	8,012	8,012	8,012	8,500	8,000	8,840	8,840	8,840	8,840	8,840	8,840
	TOTAL CONTRACTUAL SERVICES	\$267,102	\$294,823	\$295,114	\$288,514	\$356,400	\$414,200	\$290,360	\$293,150	\$289,262	\$292,073	\$289,262	\$292,073
	COMMODITIES												
4820	DEPUTY SUPPLIES	\$267											
4822	DEPUTY UNIT EXPENSE	6,476	7,800	8,200	8,200	9,750	10,850	9,750	9,750	9,750	9,750	9,750	9,750
4826	DIVING SUPPLIES	3,363	5,400	5,400	5,400	5,400	6,000	5,400	5,650	5,400	5,650	5,400	5,650
4892	MEDICAL SUPPLIES		216	216	216	300	300	300	300	300	300	300	300
4898	OFFICE SUPPLIES	349	482	482	482	600	600	550	575	550	575	550	575
4909	POSTAGE	50											
	TOTAL COMMODITIES	\$10,504	\$13,898	\$14,298	\$14,298	\$16,050	\$17,750	\$16,000	\$16,275	\$16,000	\$16,275	\$16,000	\$16,275

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
SHERIFF - PROTECTIVE SERVICES  
FUND # 10100 - DIV. #436

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5991	BOATS	\$82,967	\$30,000	\$30,000	\$30,000	\$34,000	\$36,000	\$31,350	\$32,760	\$31,350	\$32,760	\$31,350	\$32,760
5992	MARINE EQUIPMENT	15,917	5,100	5,100	5,100	6,000	6,500	5,300	5,500	5,300	5,500	5,300	5,500
5998	MISC. CAPITAL OUTLAY	31,667	5,000	5,000	5,000	198,200	88,500	9,100	1,650	9,100	1,650	9,100	1,650
TOTAL CAPITAL OUTLAY		\$130,551	\$40,100	\$40,100	\$40,100	\$238,200	\$131,000	\$45,750	\$39,910	\$45,750	\$39,910	\$45,750	\$39,910
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$66,715	\$72,263	\$72,263	\$72,263	\$75,515	\$78,913	\$80,210	\$84,930	\$80,210	\$84,930	\$80,210	\$84,930
6311	MAINTENANCE DEPARTMENT CHARGES	1,441		59	59								
6330	CENTRAL STORES-MISCELLANEOUS		1,518	1,518	528	500	600						
6331	CENTRAL STORES-HOUSKEEPING SUP	1,860				1,000	1,000	1,900	1,900	1,900	1,900	1,900	1,900
6360	COMPUTER SERVICES-OPERATIONS		68,000	68,000	68,000			68,000	68,000	68,000	68,000	71,663	71,828
6364	COMPUTER SERVICES-EQUIP RENTAL							68,000	68,000	68,000	68,000	71,663	71,828
6600	RADIO COMMUNICATIONS	8,085	11,204	11,204	11,204	11,708	12,235	9,030	9,303	9,030	9,303	9,030	9,303
6610	LEASED VEHICLES	1,212,032	1,285,200	1,299,959	1,184,892	1,400,200	1,487,500	1,253,393	1,299,760	1,253,393	1,299,760	1,397,066	1,445,865
6640	EQUIPMENT RENTAL	1,005	1,388	1,388	1,388	1,600	1,700	1,860	1,860	1,860	1,860	1,860	1,860
6641	CONVENIENCE COPIER	6,515	6,480	6,480	6,480	6,050	6,600	5,900	6,280	5,335	5,697	5,335	5,697
6670	STATIONERY STOCK	6,831				8,400	7,100	7,100	7,100	7,100	7,100	7,100	7,100
6672	PRINT SHOP	175				300	300	300	300	300	300	300	300
6750	TELEPHONE COMMUNICATIONS	23,028	14,625	14,625	14,625	26,831	28,048	38,195	40,585	38,195	40,585	38,195	40,585
TOTAL INTERNAL SERVICES		\$1,327,686	\$1,460,678	\$1,475,496	\$1,359,439	\$1,532,104	\$1,623,996	\$1,465,888	\$1,520,018	\$1,465,323	\$1,519,435	\$1,612,659	\$1,669,368
OPERATING TRANSFER OUT													
8665	MOTOR POOL	\$174,864	\$23,200	\$48,200	\$48,200			\$12,000		\$12,000		\$12,000	
8675	RADIO COMMUNICATIONS	80,000	4,000	11,540	11,540			3,770		3,770		3,770	
TOTAL OPERATING TRANSFER OUT		\$254,864	\$27,200	\$59,740	\$59,740			\$15,770		\$15,770		\$15,770	
DIVISION TOTAL		\$11,775,538	\$12,102,689	\$11,893,159	\$11,752,437	\$12,484,540	\$12,762,710	\$12,773,345	\$13,305,902	\$12,771,682	\$13,304,242	\$14,073,836	\$14,563,367

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF ANTI-DRUG GRANT  
 FUND # 27381

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES												
100A	SALARIES	\$37,837	\$33,988	\$45,788	\$33,988	\$33,988	\$33,988	\$42,005	\$44,147	\$42,005	\$44,147	\$42,005	\$44,147
100B	OVERTIME	2,255	1,912	1,912	1,912	1,912	1,912	2,250	2,350	2,250	2,350	2,250	2,350
	TOTAL SALARIES	\$40,093	\$35,900	\$47,700	\$35,900	\$35,900	\$35,900	\$44,255	\$46,497	\$44,255	\$46,497	\$44,255	\$46,497
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$13,452	\$11,895	\$21,799	\$11,895	\$11,895	\$11,895	\$15,181	\$15,823	\$15,181	\$15,823	\$15,181	\$15,823
	TOTAL FRINGE BENEFITS	\$13,452	\$11,895	\$21,799	\$11,895	\$11,895	\$11,895	\$15,181	\$15,823	\$15,181	\$15,823	\$15,181	\$15,823
	TOTAL SALARIES AND FRINGES	\$53,545	\$47,795	\$69,499	\$47,795	\$47,795	\$47,795	\$59,436	\$62,320	\$59,436	\$62,320	\$59,436	\$62,320
	CONTRACTUAL SERVICES												
3409	INDIRECT COST							\$4,647	\$4,882	\$4,647	\$4,882	\$4,647	\$4,882
3574	PERSONAL MILEAGE		2,820	(8,460)	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820
3752	TRAVEL & CONFERENCE		767	(2,301)	767	767	767	750	750	750	750	750	750
	TOTAL CONTRACTUAL SERVICES		\$3,587	\$(10,761)	\$3,587	\$3,587	\$3,587	\$8,217	\$8,452	\$8,217	\$8,452	\$8,217	\$8,452
	INTERNAL SERVICES												
6735	INSURANCE FUND	\$1,695						\$1,725	\$1,719	\$1,725	\$1,719	\$1,725	\$1,719
	TOTAL INTERNAL SERVICES	\$1,695						\$1,725	\$1,719	\$1,725	\$1,719	\$1,725	\$1,719
	FUND TOTAL	\$55,240	\$51,382	\$58,738	\$51,382	\$51,382	\$51,382	\$69,378	\$72,491	\$69,378	\$72,491	\$69,378	\$72,491

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - SOUTHWEST OAKLAND COUNTY AUTO THEFT PREVENTION GRANT  
 FUND # 27378

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS													
SALARIES													
100A	SALARIES	\$42,926											
100B	OVERTIME	7,671											
TOTAL SALARIES		\$50,597											
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$18,928											
TOTAL FRINGE BENEFITS		\$18,928											
TOTAL SALARIES AND FRINGES		\$69,525											
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$239,316											
3345	EVIDENCE FUND - N.E.T.	2,415											
TOTAL CONTRACTUAL SERVICES		\$241,731											
COMMODITIES													
4820	DEPUTY SUPPLIES	\$1,954											
TOTAL COMMODITIES		\$1,954											
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$2,777											
TOTAL CAPITAL OUTLAY		\$2,777											
INTERNAL SERVICES													
6331	CENTRAL STORES-HOUSKEEPING SUP	\$62											
6610	LEASED VEHICLES	6,295											
TOTAL INTERNAL SERVICES		\$6,357											
FUND TOTAL		\$322,344											

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF ROAD PATROL GRANT  
 FUND # 27314

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	12	12	12	12	12	12	12	12	12	12	10	10
SALARIES													
100A	SALARIES	\$457,242	\$529,686	\$422,234	\$529,686	\$444,906	\$444,906	\$402,430	\$400,618	\$402,430	\$400,618	\$398,554	\$398,554
100B	OVERTIME	77,453		60,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	TOTAL SALARIES	\$534,695	\$529,686	\$482,234	\$529,686	\$504,906	\$504,906	\$462,430	\$460,618	\$462,430	\$460,618	\$458,554	\$458,554
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$188,394	\$195,794	\$192,412	\$195,794	\$216,681	\$216,681	\$183,508	\$182,682	\$183,508	\$182,682	\$195,967	\$195,967
	TOTAL FRINGE BENEFITS	\$188,394	\$195,794	\$192,412	\$195,794	\$216,681	\$216,681	\$183,508	\$182,682	\$183,508	\$182,682	\$195,967	\$195,967
	TOTAL SALARIES AND FRINGES	\$723,089	\$725,480	\$674,646	\$725,480	\$721,587	\$721,587	\$645,938	\$643,300	\$645,938	\$643,300	\$654,521	\$654,521
CONTRACTUAL SERVICES													
3409	INDIRECT COST			\$33,732		\$22,245	\$22,245	\$42,256	\$42,066	\$42,256	\$42,066	\$19,927	\$19,927
	TOTAL CONTRACTUAL SERVICES			\$33,732		\$22,245	\$22,245	\$42,256	\$42,066	\$42,256	\$42,066	\$19,927	\$19,927
INTERNAL SERVICES													
6600	RADIO COMMUNICATIONS			\$8,000		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
6610	LEASED VEHICLES	76,317	32,775	84,000	32,775	84,000	84,000	78,733	81,652	78,733	81,652	84,000	84,000
6735	INSURANCE FUND	25,514						25,451	25,360	25,451	25,360		
	TOTAL INTERNAL SERVICES	\$101,831	\$32,775	\$92,000	\$32,775	\$92,000	\$92,000	\$112,184	\$115,012	\$112,184	\$115,012	\$92,000	\$92,000
	FUND TOTAL	\$824,920	\$758,255	\$800,378	\$758,255	\$835,832	\$835,832	\$800,378	\$800,378	\$800,378	\$800,378	\$766,448	\$766,448

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
SHERIFF - AUTO THEFT PREVENTION GRANT  
FUND # 27324

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	6	6	6	6	7	7	6	6	6	6	6	6
	SALARIES												
100A	SALARIES	\$136,309	\$203,978	\$203,978	\$203,978	\$231,242	\$231,242	\$214,842	\$224,759	\$214,842	\$224,759	\$214,842	\$224,759
100B	OVERTIME	17,412	27,976	27,976	27,976	29,311	29,311	27,400	28,600	27,400	28,600	27,400	28,600
	TOTAL SALARIES	\$153,721	\$231,954	\$231,954	\$231,954	\$260,553	\$260,553	\$242,242	\$253,359	\$242,242	\$253,359	\$242,242	\$253,359
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$56,713	\$67,029	\$67,029	\$67,029	\$101,182	\$101,182	\$99,180	\$102,480	\$99,180	\$102,480	\$99,180	\$102,480
	TOTAL FRINGE BENEFITS	\$56,713	\$67,029	\$67,029	\$67,029	\$101,182	\$101,182	\$99,180	\$102,480	\$99,180	\$102,480	\$99,180	\$102,480
	TOTAL SALARIES AND FRINGES	\$210,434	\$298,983	\$298,983	\$298,983	\$361,735	\$361,735	\$341,422	\$355,839	\$341,422	\$355,839	\$341,422	\$355,839
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES		\$321,767	\$321,767	\$321,767	\$339,524	\$339,524	\$336,247	\$351,378	\$336,247	\$351,378	\$336,247	\$351,378
3302	DATA PROCESSING					2,160	2,160						
3345	EVIDENCE FUND - N.E.T.	4,318	12,000	12,000	12,000	20,000	20,000	12,000	12,000	12,000	12,000	12,000	12,000
3409	INDIRECT COST					27,358	27,358	25,435	26,603	25,435	26,603	25,435	26,603
3582	PRINTING		300	300	300								
	TOTAL CONTRACTUAL SERVICES	\$4,318	\$334,067	\$334,067	\$334,067	\$389,042	\$389,042	\$373,682	\$389,981	\$373,682	\$389,981	\$373,682	\$389,981
	COMMODITIES												
4820	DEPUTY SUPPLIES	\$2,941	\$1,400	\$1,400	\$1,400	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
4822	DEPUTY UNIFORM EXPENSE					1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL COMMODITIES	\$2,941	\$1,400	\$1,400	\$1,400	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY		\$1,945	\$1,945	\$1,945	\$4,100	\$4,100						
	TOTAL CAPITAL OUTLAY		\$1,945	\$1,945	\$1,945	\$4,100	\$4,100						



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - AUTO THEFT PREVENTION GRANT  
 FUND # 27324

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6610	LEASED VEHICLES	\$26,365	\$30,500	\$30,500	\$30,500	\$39,600	\$39,600	\$33,693	\$34,943	\$33,693	\$34,943	\$33,693	\$34,943
6640	EQUIPMENT RENTAL					600	600						
6735	INSURANCE FUND							11,145	11,105	11,145	11,105	11,145	11,105
6750	TELEPHONE COMMUNICATION					1,440	1,440						
TOTAL INTERNAL SERVICES		\$26,365	\$30,500	\$30,500	\$30,500	\$41,640	\$41,640	\$44,838	\$46,048	\$44,838	\$46,048	\$44,838	\$46,048
FUND TOTAL		\$244,058	\$666,895	\$666,895	\$666,895	\$798,517	\$798,517	\$761,942	\$793,868	\$761,942	\$793,868	\$761,942	\$793,868

JANUARY 6, 1990

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'90	'91	'90	'91	'90	'91	
66					66	66	Governmental Positions
6					6	6	Special Revenue Positions
72					72	72	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant <sup>b</sup>
1				1	1	Secretary I
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	COMMUNICATIONS
1				1	1	Sheriff Comm. Supervisor <sup>c</sup>
6				6	6	Sheriff Comm. Shift Leader <sup>e</sup>
22				22	22	Sheriff Comm. Agent <sup>f</sup>
29				29	29	Total Positions

GOV	SR	REQ	REC	'90	'91	OPERATIONS
2				2	2	Chemist—Crime Lab
1				1	1	Deputy II—A
8				8	8	Crime Lab Specialist II
2				2	2	Clerk III
13				13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	RECORDS
1				1	1	Office Supervisor I
1				1	1	Office Leader
7				7	7	Clerk III <sup>a</sup>
2				2	2	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	'90	'91	SPECIAL TEAMS <sup>d</sup>
6	1			7	7	Sergeant
	4			4	4	Deputy II—A
4				4	4	Arson Investigator
	1			1	1	Clerk I
10	6			16	16	Total Positions

- a) Includes one (1) position transferred from Protective Servs./Investigations, 4/8/89.
- b) Position reclassified from Sergeant per Misc. Res. #89095, 4/27/89.
- c) Position reclassified from Sheriff Comm. Shift Leader per Misc. Res. #89095, 4/27/89.
- d) Unit created and positions transferred from Protective Servs./Investigations per Misc. Res. #89095, 4/27/89.
- e) Includes one (1) position reclassified from Sheriff Comm. Agent per 1990 budget.
- f) Includes three (3) positions created 10/13/88, per Misc. Res. #88279, on a temporary basis pending finalization of Consolidated Dispatch issue.

LAW ENFORCEMENT - SHERIFF

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA1520J	CAPTAIN	1	52,309	21,145	73,454				1	73,454	
GXG1500J	LIEUTENANT	1	43,364	18,391	61,755				1	61,755	
JOD--506	SECRETARY I	1	25,083	8,944	34,027				1	34,027	
	ADMINISTRATION	3	120,756	48,480	169,236				3	169,236	
KKK1080J	SHERIFF COMM AGENT	22	499,171	230,162	729,333				22	729,333	
KKP1010J	SHERIFF COMMUN SHIFT LDR	6	164,548	72,544	237,092				6	237,092	
ONK--409	SHERIFF COMMUNICATION SUPV	1	30,124	11,432	41,556				1	41,556	
	COMMUNICATIONS	29	693,843	314,138	1,007,981				29	1,007,981	
BXM--514	CHEMIST-CRIME LAB	2	86,574	33,912	120,486				2	120,486	
DAB1810J	CLERK III	2	39,886	19,364	59,250				2	59,250	
DRL1000J	CRIME LAB SPECIALIST II	8	238,576	125,147	413,723				8	413,723	
ONA10500	DEPUTY II-A	1	39,835	16,690	56,525				1	56,525	
	OPERATIONS	13	454,871	195,113	649,984				13	649,984	
AKU1000J	ARSON INVESTIGATOR	4	154,904	67,110	222,014				4	222,014	
CZX18308	CLERK I	1	17,725	9,535	27,260				1	27,260	
KGP1510J	SERFANT	6	254,164	108,441	362,605				6	362,605	
ONA1000J	DEPUTY II-A	4	127,923	55,367	183,290				4	183,290	
	SPECIAL TEAMS	10	409,068	175,551	584,619	6	189,238	83,365	272,603	16	857,222
DAB1800J	CLERK III	7	143,288	66,627	209,915				7	209,915	
HUJ1830J	OFFICE LEADER	1	26,908	9,456	36,364				1	36,364	
HUH--503	OFFICE SUPERVISOR I	1	29,577	12,387	41,964				1	41,964	
KRD--10J	STUDENT	2	12,004	964	12,968				2	12,968	
	RECORDS	11	211,777	89,434	301,211				11	301,211	
	TECHNICAL SERVICES	66	1,890,315	822,716	2,713,031	6	189,238	83,365	272,603	72	2,985,634
	1990 ADJUSTMENTS										
	GRANT YEAR ADJUSTMENT						25,604	15,815	41,419	41,419	
	OVERTIME	80,206		21,656	101,862		27,400		27,400	129,262	
	HOLIDAY OVERTIME	25,872		6,986	32,858					32,858	
	ON-CALL	3,900		1,053	4,953					4,953	
	SHIFT-PREMIUM	4,872			4,872					4,872	
	SALARIES - OTHER	20,614			20,614					20,614	
	TOTAL 1990 BUDGET	66	2,025,779	852,411	2,878,190	6	242,242	99,180	341,422	72	3,219,612
	1991 ADJUSTMENTS										
	OVERTIME	80,206		21,656	101,862		28,600		28,600	130,462	
	HOLIDAY OVERTIME	27,035		7,299	34,334					34,334	
	ON-CALL	3,900		1,053	4,953					4,953	
	SHIFT-PREMIUM	4,872			4,872					4,872	
	SALARIES - OTHER	21,538			21,538					21,538	
	GENERAL SALARY & FRINGE ADJ.	81,560		37,797	119,357					119,357	
	GRANT YEAR ADJUSTMENT						35,521	19,115	54,636	54,636	
	TOTAL 1991 BUDGET	66	2,109,426	890,521	2,999,947	6	253,359	102,480	355,839	72	3,355,786

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
SHERIFF - TECHNICAL SERVICES  
FUND # 10100 - DIV. #439

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	55	55	66	66	66	66	66	66	66	66	66	66
SALARIES													
100A	SALARIES	\$1,136,699	\$1,406,256	\$1,677,092	\$1,675,698	\$1,822,652	\$1,822,652	\$1,892,817	\$1,980,647	\$1,892,817	\$1,980,647	\$1,919,701	\$2,002,185
100B	OVERTIME	118,059	71,200	129,143	129,143	133,400	137,000	106,078	107,241	106,078	107,241	106,078	107,241
	TOTAL SALARIES	\$1,254,758	\$1,477,456	\$1,806,235	\$1,804,841	\$1,956,052	\$1,959,652	\$1,998,895	\$2,087,888	\$1,998,895	\$2,087,888	\$2,025,779	\$2,109,426
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$486,687	\$605,105	\$727,144	\$727,144	\$839,250	\$840,050	\$840,751	\$890,521	\$840,751	\$890,521	\$852,411	\$890,521
	TOTAL FRINGE BENEFITS	\$486,687	\$605,105	\$727,144	\$727,144	\$839,250	\$840,050	\$840,751	\$890,521	\$840,751	\$890,521	\$852,411	\$890,521
	TOTAL SALARIES AND FRINGES	\$1,741,445	\$2,082,561	\$2,533,379	\$2,531,985	\$2,795,302	\$2,799,702	\$2,839,646	\$2,978,409	\$2,839,646	\$2,978,409	\$2,878,190	\$2,999,947
CONTRACTUAL SERVICES													
3303	DATA PROCESS-DEVELOPMENT	\$3,640	\$3,000	\$3,000	\$4,020	\$6,000	\$6,000	\$4,200	\$4,400	\$4,200	\$4,400	\$4,200	\$4,400
3340	EQUIPMENT RENTAL					58,860	58,860	35,880	35,560	35,880	35,560	35,880	35,560
3342	EQUIPMENT REPAIRS & MAINT.	10,247	67,408	67,408	8,408	67,000	67,000	11,500	11,850	11,500	11,850	11,500	11,850
	TOTAL CONTRACTUAL SERVICES	\$13,886	\$70,408	\$70,408	\$12,428	\$131,860	\$131,860	\$51,580	\$51,810	\$51,580	\$51,810	\$51,580	\$51,810
COMMODITIES													
4820	DEPUTY SUPPLIES	\$180,857	\$193,854	\$272,262	\$272,107	\$204,000	\$216,000	\$203,830	\$213,830	\$203,830	\$213,830	\$210,105	\$220,404
4822	DEPUTY UNIFORM EXPENSE	37											
4848	FINGERPRINT SUPPLIES	4	500	500	500	500	500	500	500	500	500	500	500
4875	LABORATORY SUPPLIES	8,322	13,500	13,833	13,833	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
4894	MICROFILMING & REPRODUCTIONS	8,020	10,805	10,805	10,805	11,300	11,800	10,800	11,300	10,800	11,300	10,800	11,300
4908	PHOTOGRAPHIC SUPPLIES	7,194	5,400	5,400	8,000	8,000	9,000	8,000	9,000	8,000	9,000	8,000	9,000
	TOTAL COMMODITIES	\$204,434	\$224,059	\$302,800	\$305,245	\$237,300	\$250,800	\$236,630	\$248,130	\$236,630	\$248,130	\$242,905	\$254,704
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$212,363	\$2,000	\$206,500	\$60,500	\$132,184	\$134,000	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
	TOTAL CAPITAL OUTLAY	\$212,363	\$2,000	\$206,500	\$60,500	\$132,184	\$134,000	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SHERIFF - TECHNICAL SERVICES  
 FUND # 10100 - DIV. #439

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6331	CENTRAL STORES-HOUSEKEEPING	\$124											
6600	RADIO COMMUNICATIONS	200,188	192,484	193,220	212,592	232,178	232,178	214,780	221,401	214,780	221,401	230,710	237,912
6610	LEASED VEHICLES	7,405	8,003	8,003	8,003	8,300	8,700	7,639	7,923	7,639	7,923	7,639	7,923
6641	CONVENIENCE COPIER	6,968	4,600	4,600	4,600	11,500	11,900	6,000	6,310	5,426	5,725	5,426	5,725
6750	TELEPHONE COMMUNICATIONS	212,302	253,558	253,558	241,558	246,680	257,781	235,098	249,812	235,098	249,812	235,098	249,812
TOTAL INTERNAL SERVICES		\$426,986	\$458,645	\$459,381	\$466,753	\$498,658	\$510,559	\$463,517	\$485,446	\$462,943	\$484,861	\$478,873	\$501,372
OPERATING TRANSFER OUT													
8670	OFFICE EQUIPMENT FUND							\$55,000	\$65,000	\$55,000	\$65,000	\$55,000	\$65,000
8675	RADIO COMMUNICATIONS			42,784	42,784								
TOTAL OPERATING TRANSFER OUT				\$42,784	\$42,784			\$55,000	\$65,000	\$55,000	\$65,000	\$55,000	\$65,000
DIVISION TOTAL		\$2,599,115	\$2,837,673	\$3,615,252	\$3,419,695	\$3,795,304	\$3,826,921	\$3,648,023	\$3,830,445	\$3,647,449	\$3,829,860	\$3,708,198	\$3,874,483

JANUARY 6, 1990

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

DIVISION	+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	4	180,448	60,487	240,935					4	240,935
COUNTY CLERK	56	1,159,051	497,884	1,656,935					56	1,656,935
ELECTIONS	7	162,137	67,217	229,354					7	229,354
REGISTER OF DEEDS	32	664,583	291,473	956,056					32	956,056
JURY COMMISSION	3	13,362		13,362					3	13,362
MICROFILM & REPRODUCTION					10	196,275	80,794	277,069	10	277,069
CLERK/REGISTER OF DEEDS	102	2,179,581	916,831	3,096,412	10	196,275	80,794	277,069	112	3,373,481
1990 ADJUSTMENTS										
PER DIEM		8,000		8,000						8,000
OVERTIME										
SUMMER HELP						12,000		12,000		12,000
ADJUSTMENT						4,638	456	5,094		5,094
TOTAL 1990 BUDGET	<u>102</u>	<u>2,187,581</u>	<u>916,831</u>	<u>3,104,412</u>	<u>10</u>	<u>228,030</u>	<u>7,497</u>	<u>22,614</u>	<u>112</u>	<u>3,421,189</u>
1991 ADJUSTMENTS										
PER DIEM		8,000		8,000						8,000
COURT CLERK II	1	20,036	9,719	29,755					1	29,755
CLERK III	1	17,185	7,561	24,746					1	24,746
STUDENT	1	5,744	565	6,309					1	6,309
OVERTIME						12,000		12,000		12,000
SUMMER HELP						4,638	456	5,094		5,094
GENERAL SALARY AND FRINGE ADJ.		95,906	70,217	166,123		24,127	12,789	36,916		203,039
TOTAL 1991 BUDGET	<u>105</u>	<u>2,326,452</u>	<u>1,004,893</u>	<u>3,331,345</u>	<u>10</u>	<u>237,040</u>	<u>94,039</u>	<u>331,079</u>	<u>115</u>	<u>3,662,424</u>

COUNTY CLERK/REGISTER OF DEEDS							
CP	REQ		REC		TOT		COUNTY CLERK/REGISTER OF DEEDS
	'90	'91	'90	'91	'90	'91	
100	2	3	2	3	102	105	Governmental Positions
8	2	0	2	0	10	10	Proprietary Positions
108	4	3	4	3	112	115	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION DIVISION
1				1	1	County Clerk/Register of Deeds
1				1	1	Deputy Clerk/Register of Deeds
1				1	1	Adm. Assistant-Clerk/Register
1				1	1	Typist II
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	JURY COMMISSION
3				3	3	Jury Board Member
3				3	3	Total Positions

REGISTER OF DEEDS DIVISION <sup>a</sup>							
CP	REQ		REC		TOT		CHIEF DEPUTY REGISTER OF DEEDS
	'90	'91	'90	'91	'90	'91	
32					32	32	Governmental Positions
32					32	32	Special Revenue Positions
					32	32	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Office Supervisor II
2				2	2	Total Positions

PLAT BOARD

GOV	SR	REQ	REC	'90	'91	PLAT REVIEW
1				1	1	Plat Engineer
1				1	1	Title Search Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	REC. & CASHIER UNIT
1				1	1	Office Leader
7				7	7	Clerk III
1				1	1	Cashier
9				9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	FINANCING UNIT
1				1	1	Fin. State. Proc. Supv.
1				1	1	Clerk III
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	ELECTIONS DIVISION
1				1	1	Director of Elections
4				4	4	Office Supervisor I
1				1	1	Clerk III
1				1	1	Student
7				7	7	Total Positions

GOV	PR	REQ	REC	'90	'91	MICROFILM & REPRODUCTION DIVISION <sup>b</sup>
1				1	1	Chief of Microfilm Reproduction Services
4				4	4	Photo. Microfilm Equipment Operator II <sup>c</sup>
3				3	3	Photo. Microfilm Equipment Operator I
		2*	2	2	2	Student
8		2*	2	10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	GRANTER-GRAUNTEE UNIT
1				1	1	Office Leader
3				3	3	Clerk III
4				4	4	Typist II
1				1	1	Student
9				9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	TRACT INDEX UNIT
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Typist I
3				3	3	Student
7				7	7	Total Positions

COUNTY CLERK DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK
	'90	'91	'90	'91	'90	'91	
54	2	3	2	3	56	59	Governmental Positions
54	2	3	2	3	56	59	Special Revenue Positions
					56	59	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Chief Court Clerk
14		1*1**	1*1**	15	16	Court Clerk II
16		1*1**	1*1**	17	18	Total Positions

GOV	SR	REQ	REC	'90	'91	LEGAL REC. UNIT
1				1	1	Office Supervisor II
1				1	1	Jr. Accountant
7		1*	1*	8	8	Circuit Court Records Clerk
1				1	1	Dept. Clerk-Liaison
1				1	1	Cashier
4		1**	1**	4	5	Clerk III
6				6	6	Typist II
4		1**	1**	4	5	Student
25		1*2**	1*2**	26	28	Total Positions

GOV	SR	REQ	REC	'90	'91	VITAL STAT. UNIT
1				1	1	Office Supervisor II
8				8	8	Clerk III
1				1	1	Typist II
1				1	1	Typist I
2				2	2	Student
13				13	13	Total Positions

- a) Positions under Register of Deeds Division appear in one unit on salaries pages.
- b) Photocopy & Microfilm unit and eight (8) positions therein transferred from Central Services/Support Services per 1990 budget. Unit was also retitled and given division status.
- c) Includes one (1) position reclassified from Photocopy Microfilm Equipment Operator I, 2/11/89.

\* 1990 position request.  
 \*\* 1991 position request.

Prepared by Personnel Department 12/21/89

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CLERK/REGISTER OF DEEDS  
 FUND # 10100 - DEPT. #21

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	100	100	100	100	102	105	101	104	102	105	102	105
SALARIES													
100A	SALARIES	\$1,964,091	\$2,068,817	\$2,068,817	\$2,049,683	\$2,111,234	\$2,154,199	\$2,166,398	\$2,305,636	\$2,186,318	\$2,326,452	\$2,187,581	\$2,326,452
100B	OVERTIME	56,904	53,000	53,000	53,000	30,000	30,000						
	TOTAL SALARIES	\$2,020,995	\$2,121,817	\$2,121,817	\$2,102,683	\$2,141,234	\$2,184,199	\$2,166,398	\$2,305,636	\$2,186,318	\$2,326,452	\$2,187,581	\$2,326,452
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$827,731	\$872,780	\$872,780	\$867,614	\$940,993	\$957,813	\$922,412	\$995,980	\$931,056	\$1,004,893	\$916,831	\$1,004,893
	TOTAL FRINGE BENEFITS	\$827,731	\$872,780	\$872,780	\$867,614	\$940,993	\$957,813	\$922,412	\$995,980	\$931,056	\$1,004,893	\$916,831	\$1,004,893
	TOTAL SALARIES AND FRINGES	\$2,848,727	\$2,994,597	\$2,994,597	\$2,970,297	\$3,082,227	\$3,142,012	\$3,088,810	\$3,301,616	\$3,117,374	\$3,331,345	\$3,104,412	\$3,331,345
CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$39,802	\$22,500	\$22,500	\$22,500	\$40,000	\$25,000	\$40,000	\$25,000	\$40,000	\$25,000	\$40,000	\$25,000
3128	PROFESSIONAL SERVICES					13,600		8,000		8,000		8,000	
3152	REPORTER & STENO SERVICES	165,153	160,000	160,000	173,200	175,000	180,000						
3229	BIRTHS & DEATHS	550	1,000	1,000	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3231	BINDING	15,500	16,225	16,225	16,225	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
3258	CASH SHORTAGE	189											
3297	COURT TRANSCRIPTS							175,000	180,000	175,000	180,000	175,000	180,000
3302	DATA PROCESSING	1,391			1,150								
3340	EQUIPMENT RENTAL	1,092	1,200	1,200	1,200	1,300	1,300	1,100	1,100	1,100	1,100	1,100	1,100
3342	EQUIPMENT REPAIRS & MAINT.	1,220	2,800	2,800	5,000	2,800	2,800	2,000	2,000	2,000	2,000	2,000	2,000
3356	FREIGHT & EXPRESS	2,055	2,500	2,500	1,740	3,000	3,000	2,500	2,500	2,500	2,500	2,500	2,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,255	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,621	1,628	1,621	1,628
3528	MISCELLANEOUS	410			340								
3574	PERSONAL MILEAGE	1,102	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	10,790	12,000	12,000	12,000	13,000	13,000	12,000	12,000	12,000	12,000	12,000	12,000
3602	PUBLISHING COMM PROCEEDINGS	1,059	3,600	3,600	1,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3650	REFUND OF PRIOR YEARS REVENUE	3,200											
3752	TRAVEL & CONFERENCE	7,275	7,500	7,500	8,500	8,500	9,000	8,000	8,000	7,202	7,216	7,202	7,216
	TOTAL CONTRACTUAL SERVICES	\$252,042	\$232,425	\$232,425	\$247,155	\$281,300	\$258,200	\$272,700	\$254,700	\$271,723	\$253,744	\$271,723	\$253,744



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CLERK/REGISTER OF DEEDS  
 FUND # 10100 - DEPT. #21

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4838	ELECTION SUPPLIES	\$758,882	\$30,000	\$30,000	\$30,000	\$775,000	\$35,000	\$775,000	\$20,000	\$775,000	\$20,000	\$775,000	\$20,000
4898	OFFICE SUPPLIES	14,026	25,000	25,137	14,230	25,150	25,150	20,000	20,000	20,150	20,000	20,150	20,000
4909	POSTAGE	76,556	79,520	79,520	68,960	80,000	80,000	80,000	96,000	80,000	96,000	80,000	96,000
TOTAL COMMODITIES		\$849,464	\$134,520	\$134,657	\$113,190	\$880,150	\$140,150	\$875,000	\$136,000	\$875,150	\$136,000	\$875,150	\$136,000
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$18,375	\$2,600	\$6,935	\$6,935	\$17,353	\$1,016	\$3,000	\$2,000	\$3,000	\$2,000	\$3,000	\$2,000
TOTAL CAPITAL OUTLAY		\$18,375	\$2,600	\$6,935	\$6,935	\$17,353	\$1,016	\$3,000	\$2,000	\$3,000	\$2,000	\$3,000	\$2,000
INTERNAL SERVICES													
6310	BUDG SPACE COST ALLOCATION	\$245,544	\$267,065	\$267,065	\$267,065	\$279,084	\$291,643	\$303,826	\$309,587	\$303,826	\$309,587	\$303,826	\$309,587
6311	MAINTENANCE DEPARTMENT CHARGES	5,781		3,690	1,576								
6330	CENTRAL STORES-MISCELLANEOUS	10											
6360	COMPUTER SERVICES-OPERATIONS	529,348	596,471	596,471	633,025	623,313	652,441	564,100	598,900	564,100	598,900	564,100	598,900
6361	COMPUTER SERVICES-DEVELOPMENT	91,086		42,849	43,000								
6540	MICROFILM & REPRODUCTIONS	306,740	304,900	304,900	304,900	310,000	310,000	337,765	343,188	337,765	343,188	337,765	343,188
6610	LEASED VEHICLES	6,150	6,681	6,681	6,681	6,982	7,296	6,345	6,580	6,345	6,580	6,345	6,580
6640	EQUIPMENT RENTAL	36,429	38,000	38,000	41,740	38,000	38,000	41,560	41,560	41,560	41,560	41,560	41,560
6641	CONVENIENCE COPIER	27,614	25,500	25,500	29,130	25,500	25,500	28,650	30,000	25,910	27,220	25,910	27,220
6670	STATIONERY STOCK	34,282	31,000	31,000	29,020	35,000	32,600	32,600	32,600	32,600	32,600	32,600	32,600
6672	PRINT SHOP	7,654	8,000	8,000	7,150	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6735	INSURANCE FUND	17,075	24,170	24,170	17,555	17,075	17,075	17,496	17,433	17,496	17,433	17,496	17,433
6750	TELEPHONE COMMUNICATIONS	35,433	32,000	32,000	40,400	37,881	40,142	50,215	53,357	50,215	53,357	50,215	53,357
TOTAL INTERNAL SERVICES		\$1,343,147	\$1,333,787	\$1,380,326	\$1,421,242	\$1,380,835	\$1,422,698	\$1,390,557	\$1,441,205	\$1,387,817	\$1,438,425	\$1,387,817	\$1,438,425
DEPARTMENT TOTAL		\$5,311,755	\$4,697,929	\$4,748,940	\$4,758,819	\$5,641,865	\$4,964,076	\$5,630,067	\$5,135,521	\$5,655,064	\$5,161,514	\$5,642,102	\$5,161,514

JANUARY 6, 1990

PROGRAM 0PY127BR

JACKSON COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - + - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
OKM--000	COUNTY CLK/REG OF DEEDS	1	65,903	21,474	87,377				1	87,377
DZW--000	DEPUTY CLERK/REG OF DEEDS	1	64,849	19,076	83,925				1	83,925
LOB--100	TYPIST II	1	18,114	9,168	27,282				1	27,282
OLS--509	ADM ASST-CHTY CLK/REG OF DEEDS	1	31,582	10,769	42,351				1	42,351
	ADMINISTRATION	4	180,448	60,487	240,935				4	240,935
	ADMINISTRATION	4	180,448	60,487	240,935				4	240,935
1990 ADJUSTMENTS										
	PER DIEM		8,000		8,000					8,000
	TOTAL 1990 BUDGET	4	188,448	60,487	248,935				4	248,935
1991 ADJUSTMENTS										
	PER DIEM		8,000		8,000					8,000
	GENERAL SALARY AND FRINGE ADJ.		8,078	5,127	13,205					13,205
	TOTAL 1991 BUDGET	4	196,526	65,614	262,140				4	262,140

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CLERK/REGISTER OF DEEDS - ADMINISTRATION  
FUND # 10100 - DIV. #211

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4
	SALARIES												
100A	SALARIES	\$173,530	\$182,540	\$182,540	\$182,540	\$174,739	\$174,739	\$185,571	\$196,526	\$185,571	\$196,526	\$188,448	\$196,526
100B	OVERTIME	302	500	500	500								
	TOTAL SALARIES	\$173,832	\$183,040	\$183,040	\$183,040	\$174,739	\$174,739	\$185,571	\$196,526	\$185,571	\$196,526	\$188,448	\$196,526
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$53,298	\$56,514	\$56,514	\$56,514	\$60,690	\$60,690	\$60,117	\$65,614	\$60,117	\$65,614	\$60,487	\$65,614
	TOTAL FRINGE BENEFITS	\$53,298	\$56,514	\$56,514	\$56,514	\$60,690	\$60,690	\$60,117	\$65,614	\$60,117	\$65,614	\$60,487	\$65,614
	TOTAL SALARIES AND FRINGES	\$227,130	\$239,554	\$239,554	\$239,554	\$235,429	\$235,429	\$245,688	\$262,140	\$245,688	\$262,140	\$248,935	\$262,140
	CONTRACTUAL SERVICES												
3072	FEES & MILEAGE	\$15,470	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
3356	FREIGHT & EXPRESS	1,990	2,500	2,500	1,740	3,000	3,000	2,500	2,500	2,500	2,500	2,500	2,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,155	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,621	1,628	1,621	1,628
3586	PRINTING COUNTY DIRECTORY	10,790	12,000	12,000	12,000	13,000	13,000	12,000	12,000	12,000	12,000	12,000	12,000
3602	PUBLISHING COMM PROCEEDINGS	1,059	3,600	3,600	1,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3752	TRAVEL & CONFERENCE	5,866	7,000	7,000	7,600	8,000	8,500	8,000	8,000	7,202	7,216	7,202	7,216
	TOTAL CONTRACTUAL SERVICES	\$36,329	\$44,400	\$44,400	\$42,340	\$46,300	\$46,800	\$44,800	\$44,800	\$43,823	\$43,844	\$43,823	\$43,844
	COMMODITIES												
4898	OFFICE SUPPLIES	\$618	\$3,000	\$3,000	\$800	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4909	POSTAGE	16,738	21,950	21,950	18,160	22,430	22,430	20,000	24,000	20,000	24,000	20,000	24,000
	TOTAL COMMODITIES	\$17,357	\$24,950	\$24,950	\$18,960	\$25,430	\$25,430	\$22,000	\$26,000	\$22,000	\$26,000	\$22,000	\$26,000
	CAPITAL OUTLAY												
5990	MISC CAPITAL OUTLAY	\$8,518	\$2,600	\$2,600	\$2,600	\$13,005		\$2,000		\$2,000		\$2,000	
	TOTAL CAPITAL OUTLAY	\$8,518	\$2,600	\$2,600	\$2,600	\$13,005		\$2,000		\$2,000		\$2,000	

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CLERK/REGISTER OF DEEDS - ADMINISTRATION  
FUND # 10100 - DIV. #211

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$13,704	\$14,905	\$14,905	\$14,905	\$15,576	\$16,277	\$16,570	\$16,800	\$16,570	\$16,800	\$16,570	\$16,800
6311	MAINTENANCE DEPARTMENT CHARGES	4,537		3,582	1,511								
6330	CENTRAL STORES-MISCELLANEOUS	10											
6610	LEASED VEHICLES	6,150	6,681	6,681	6,681	6,982	7,296	6,345	6,500	6,345	6,500	6,345	6,500
6640	EQUIPMENT RENTAL	3,221	500	500	3,400	500	500	3,500	3,500	3,500	3,500	3,500	3,500
6670	STATIONERY STOCK	21,416	29,000	29,000	27,400	32,000	22,200	22,200	22,200	22,200	22,200	22,200	22,200
6672	PRINT SHOP	1,183	2,000	2,000	700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6735	INSURANCE FUND	17,075	24,170	24,170	17,555	17,075	17,075	17,496	17,433	17,496	17,433	17,496	17,433
6750	TELEPHONE COMMUNICATIONS	30,717	27,750	27,750	36,700	33,440	35,501	46,678	49,598	46,678	49,598	46,678	49,598
TOTAL INTERNAL SERVICES		\$98,014	\$105,006	\$100,588	\$100,932	\$107,573	\$100,849	\$114,789	\$118,191	\$114,789	\$118,191	\$114,789	\$118,191
DIVISION TOTAL		\$387,347	\$416,510	\$420,092	\$412,386	\$427,737	\$400,508	\$429,277	\$451,131	\$428,300	\$450,175	\$431,547	\$450,175

JANUARY 6, 1990

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

COUNTY CLERK

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CCC--400	CHF COURT CLERK	1	27,805	7,918	35,723				1	35,723
CCV--512	CHF DEPUTY COUNTY CLERK	1	40,728	16,105	56,833				1	56,833
DNJ--000	COURT CLERK II	15	315,117	133,713	448,830				15	448,830
	ADMINISTRATION	17	383,650	157,736	541,386				17	541,386
DAB--105	CLERK III	8	178,145	85,598	263,743				8	263,743
HUI--510	OFFICE SUPERVISOR II	1	35,098	11,758	46,856				1	46,856
KRD--000	STUDENT	2	11,738	943	12,681				2	12,681
LOA--102	TYPIST I	1	15,738	8,500	24,238				1	24,238
LOB--103	TYPIST II	1	16,382	8,681	25,063				1	25,063
	VITAL STATISTICS	13	257,101	115,480	372,581				13	372,581
BVD--405	CASHIER	1	21,973	10,251	32,224				1	32,224
CXG--100	CIR COURT RECORDS CLERK	8	195,954	84,482	280,436				8	280,436
DAB--400	CLERK III	4	87,761	42,728	130,509				4	130,509
DZA--500	DEPARTMENTAL CLERK-LIAISON	1	22,213	8,136	30,349				1	30,349
GIL--508	JUNIOR ACCOUNTANT	1	27,964	9,752	37,716				1	37,716
HUI--400	OFFICE SUPERVISOR II	1	35,098	14,524	49,622				1	49,622
KRD--000	STUDENT	4	23,244	1,867	25,111				4	25,111
LOB--000	TYPIST II	6	104,073	52,698	156,771				6	156,771
	LEGAL RECORDS	26	518,300	224,438	742,738				26	742,738
	COUNTY CLERK	56	1,159,051	497,654	1,656,705				56	1,656,705
1991 ADJUSTMENTS										
	COURT CLERK II	1	20,036	9,719	29,755				1	29,755
	CLERK III	1	17,185	7,561	24,746				1	24,746
	STUDENT	1	5,744	565	6,309				1	6,309
	GENERAL SALARY AND FRINGE ADJ.		46,338	41,653	87,991					87,991
	TOTAL 1991 BUDGET	59	1,248,354	557,152	1,805,506				59	1,805,506

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CLERK/REGISTER OF DEEDS - COUNTY CLERK  
FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	54	54	54	54	56	59	55	58	56	59	56	59
SALARIES													
100A	SALARIES	\$1,015,517	\$1,068,892	\$1,068,892	\$1,068,892	\$1,114,413	\$1,157,378	\$1,135,439	\$1,227,538	\$1,155,359	\$1,248,354	\$1,159,051	\$1,248,354
100B	OVERTIME	29,936	15,500	15,500	15,500	15,000	15,000						
	TOTAL SALARIES	\$1,045,453	\$1,084,392	\$1,084,392	\$1,084,392	\$1,129,413	\$1,172,378	\$1,135,439	\$1,227,538	\$1,155,359	\$1,248,354	\$1,159,051	\$1,248,354
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$439,947	\$465,701	\$465,701	\$465,701	\$514,267	\$531,007	\$501,240	\$548,239	\$509,804	\$557,152	\$497,654	\$557,152
	TOTAL FRINGE BENEFITS	\$439,947	\$465,701	\$465,701	\$465,701	\$514,267	\$531,007	\$501,240	\$548,239	\$509,804	\$557,152	\$497,654	\$557,152
	TOTAL SALARIES AND FRINGES	\$1,485,400	\$1,550,093	\$1,550,093	\$1,550,093	\$1,643,680	\$1,703,465	\$1,636,679	\$1,775,777	\$1,665,243	\$1,805,506	\$1,656,705	\$1,805,506
CONTRACTUAL SERVICES													
3152	REPORTER & STENO SERVICES	\$165,153	\$160,000	\$160,000	\$173,200	\$175,000	\$180,000						
3229	BIRTHS & DEATHS	550	1,000	1,000	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3231	BINDING	15,500	16,225	16,225	16,225	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
3258	CASH SHORTAGE	150											
3297	COURT TRANSCRIPTS							175,000	180,000	175,000	180,000	175,000	180,000
3342	EQUIPMENT REPAIRS & MAINT.	1,125	2,500	2,500		2,500	2,500	1,000	1,000	1,000	1,000	1,000	1,000
3356	FREIGHT & EXPRESS	65											
3528	MISCELLANEOUS	410			340								
	TOTAL CONTRACTUAL SERVICES	\$182,953	\$179,725	\$179,725	\$190,265	\$195,500	\$200,500	\$194,000	\$199,000	\$194,000	\$199,000	\$194,000	\$199,000
COMMODITIES													
4898	OFFICE SUPPLIES	\$6,926	\$15,000	\$15,000	\$12,500	\$15,150	\$15,150	\$11,000	\$11,000	\$11,150	\$11,000	\$11,150	\$11,000
4909	POSTAGE	3,000	3,500	3,500		3,500	3,500	3,000	3,600	3,000	3,600	3,000	3,600
	TOTAL COMMODITIES	\$9,926	\$18,500	\$18,500	\$12,500	\$18,730	\$18,730	\$14,000	\$14,600	\$14,150	\$14,600	\$14,150	\$14,600
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$8,055		\$4,335	\$4,335	\$1,788	\$1,016		\$2,000		\$2,000		\$2,000
	TOTAL CAPITAL OUTLAY	\$8,055		\$4,335	\$4,335	\$1,788	\$1,016		\$2,000		\$2,000		\$2,000

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CLERK/REGISTER OF DEEDS - COUNTY CLERK  
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$106,244	\$115,556	\$115,556	\$115,556	\$120,756	\$126,190	\$135,396	\$138,005	\$135,396	\$138,005	\$135,396	\$138,005
6360	COMPUTER SERVICES-OPERATIONS	496,288	565,575	565,575	600,700	591,026	618,702	539,500	572,800	539,500	572,800	539,500	572,800
6361	COMPUTER SERVICES-DEVELOPMENT	89,997		42,705	43,000								
6600	RADIO COMMUNICATIONS												
6640	EQUIPMENT RENTAL	18,355	19,850	19,850	23,300	19,850	19,850	23,030	23,030	23,030	23,030	23,030	23,030
6641	CONVENIENCE COPIER	19,266	17,540	17,540	20,870	17,540	17,540	20,050	21,000	18,133	19,054	18,133	19,054
TOTAL INTERNAL SERVICES		\$730,150	\$718,521	\$761,226	\$811,426	\$749,172	\$782,282	\$717,976	\$754,835	\$716,059	\$752,889	\$716,059	\$752,889
DIVISION TOTAL		\$2,416,485	\$2,466,919	\$2,513,959	\$2,568,619	\$2,608,870	\$2,705,993	\$2,562,655	\$2,746,212	\$2,589,452	\$2,773,995	\$2,580,914	\$2,773,995

JANUARY 6, 1990

PROGRAM OPY1273R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS  
ELECTIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--405	CLERK III	4	92,382	40,085	132,467				4	132,467
HUH--306	OFFICE SUPERVISOR I	1	26,679	12,157	38,836				1	38,836
KRD--100	STUDENT	1	6,002	482	6,484				1	6,484
NTR--014	DIP-ELECTIONS	1	37,074	14,493	51,567				1	51,567
	ADMINISTRATION	7	162,137	67,217	229,354				7	229,354
	ELECTIONS	7	162,137	67,217	229,354				7	229,354
1991 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJ.		5,871	4,026	9,897					9,897
	TOTAL 1991 BUDGET	<u>7</u>	<u>168,008</u>	<u>71,243</u>	<u>239,251</u>				<u>7</u>	<u>239,251</u>



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CLERK/REGISTER OF DEEDS - ELECTIONS  
 FUND # 10100 - DIV. #213

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	7	7	7	7	7	7	7	7	7	7	7	7
	SALARIES												
100A	SALARIES	\$159,429	\$169,012	\$169,012	\$169,012	\$156,580	\$156,580	\$161,014	\$168,008	\$161,014	\$168,008	\$162,137	\$168,008
100B	OVERTIME	1,086	2,000	2,000	2,000	3,000	3,000						
	TOTAL SALARIES	\$160,514	\$171,012	\$171,012	\$171,012	\$159,580	\$159,580	\$161,014	\$168,008	\$161,014	\$168,008	\$162,137	\$168,008
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$65,006	\$67,380	\$67,380	\$67,380	\$68,396	\$68,396	\$67,168	\$71,243	\$67,168	\$71,243	\$67,217	\$71,243
	TOTAL FRINGE BENEFITS	\$65,006	\$67,380	\$67,380	\$67,380	\$68,396	\$68,396	\$67,168	\$71,243	\$67,168	\$71,243	\$67,217	\$71,243
	TOTAL SALARIES AND FRINGES	\$225,521	\$238,392	\$238,392	\$238,392	\$227,976	\$227,976	\$228,182	\$239,251	\$228,182	\$239,251	\$229,354	\$239,251
	CONTRACTUAL SERVICES												
3072	FEES & MILEAGE	\$24,332	\$5,000	\$5,000	\$5,000	\$22,500	\$7,500	\$22,500	\$7,500	\$22,500	\$7,500	\$22,500	\$7,500
3128	PROFESSIONAL SERVICES					13,600		8,000		8,000		8,000	
3302	DATA PROCESSING	1,391			1,150								
3514	MEMBERSHIP DUES & PUBLICATIONS	100											
3752	TRAVEL & CONFERENCE	1,410	500	500	900	500	500						
	TOTAL CONTRACTUAL SERVICES	\$27,233	\$5,500	\$5,500	\$7,050	\$36,600	\$8,000	\$30,500	\$7,500	\$30,500	\$7,500	\$30,500	\$7,500
	COMMODITIES												
4838	ELECTION SUPPLIES	\$758,882	\$30,000	\$30,000	\$30,000	\$775,000	\$35,000	\$775,000	\$20,000	\$775,000	\$20,000	\$775,000	\$20,000
4898	OFFICE SUPPLIES	24	1,000	1,000		1,000	1,000	500	500	500	500	500	500
4909	POSTAGE	3,701	3,580	3,580	3,200	3,580	3,580	4,000	4,800	4,000	4,800	4,000	4,800
	TOTAL COMMODITIES	\$762,607	\$34,580	\$34,580	\$33,200	\$779,580	\$39,580	\$779,500	\$25,300	\$779,500	\$25,300	\$779,500	\$25,300
	CAPITAL OUTLAY												
5998	MISCELLANEOUS CAPITAL OUTLAY					\$2,560		\$1,000		\$1,000		\$1,000	
	TOTAL CAPITAL OUTLAY					\$2,560		\$1,000		\$1,000		\$1,000	

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CLERK/REGISTER OF DEEDS - ELECTIONS  
 FUND # 10100 - DIV. #213

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$15,345	\$16,690	\$16,690	\$16,690	\$17,442	\$18,227	\$18,554	\$18,901	\$18,554	\$18,901	\$18,554	\$18,901
6360	COMPUTER SERVICES-OPERATIONS	20,437	17,036	17,036	13,025	17,803	18,604	12,700	13,500	12,700	13,500	12,700	13,500
6361	COMPUTER SERVICES-DEVELOPMENT	974											
6540	MICROFILM & REPRODUCTIONS	89	300	300	300	300	300	100	100	100	100	100	100
6640	EQUIPMENT RENTAL	1,239	1,300	1,300	1,300	1,300	1,300	1,370	1,370	1,370	1,370	1,370	1,370
6641	CONVENIENCE COPIER	4,060	3,400	3,400	2,960	3,400	3,400	4,000	4,200	3,617	3,811	3,617	3,811
6670	STATIONERY STOCK	1,898	1,500	1,500	1,050	2,500	1,900	1,900	1,900	1,900	1,900	1,900	1,900
6672	PRINT SHOP	63	125	125		125	125	125	125	125	125	125	125
TOTAL INTERNAL SERVICES		\$44,104	\$40,351	\$40,351	\$35,325	\$42,870	\$43,856	\$38,749	\$40,096	\$38,366	\$39,707	\$38,366	\$39,707
DIVISION TOTAL		\$1,059,464	\$318,823	\$318,823	\$313,967	\$1,089,586	\$319,412	\$1,077,931	\$312,147	\$1,077,548	\$311,758	\$1,078,720	\$311,758

JANUARY 6, 1990

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

REGISTER OF DEEDS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BVD--105	CASHIER	1	18,129	9,755	27,884				1	27,884
CET--312	CHF DEPJTY REG OF DEEDS	1	38,350	14,852	53,202				1	53,202
DAB--005	CLERK III	12	256,500	118,390	374,890				12	374,890
FPE--306	FINANC STATEMENTS PRCC SUPV	1	25,548	11,256	36,804				1	36,804
HUD--100	OFFICE LEADER	3	74,686	33,801	108,487				3	108,487
HUI--210	OFFICE SUPERVISOR II	1	30,488	10,460	40,948				1	40,948
IDG--512	PLAT ENGINEER	1	39,219	15,570	54,789				1	54,789
KRD--000	STUDENT	4	23,310	1,373	25,183				4	25,183
LKP--100	TITLE SEARCH TECHNICIAN	1	27,320	11,753	39,073				1	39,073
LQA--102	TYPIST I	1	15,738	8,500	24,238				1	24,238
LDS--103	TYPIST II	6	115,295	55,263	170,558				6	170,558
	ADMINISTRATION	32	664,583	291,473	956,056				32	956,056
	REGISTER OF DEEDS	32	664,583	291,473	956,056				32	956,056
1991 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJ.		35,619	19,411	55,030					55,030
	TOTAL 1991 BUDGET	32	700,202	310,884	1,011,086				32	1,011,086

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CLERK/REGISTER OF DEEDS - REGISTER OF DEEDS  
FUND # 10100 - DIV. #214

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	32	32	32	32	32	32	32	32	32	32	32	32
SALARIES													
100A	SALARIES	\$602,363	\$635,011	\$635,011	\$615,877	\$652,140	\$652,140	\$671,012	\$700,202	\$671,012	\$700,202	\$664,583	\$700,202
100B	OVERTIME	25,580	35,000	35,000	35,000	12,000	12,000						
	TOTAL SALARIES	\$627,944	\$670,011	\$670,011	\$650,877	\$664,140	\$664,140	\$671,012	\$700,202	\$671,012	\$700,202	\$664,583	\$700,202
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$268,903	\$283,185	\$283,185	\$278,019	\$297,640	\$297,640	\$293,887	\$310,884	\$293,887	\$310,884	\$291,473	\$310,884
	TOTAL FRINGE BENEFITS	\$268,903	\$283,185	\$283,185	\$278,019	\$297,640	\$297,640	\$293,887	\$310,884	\$293,887	\$310,884	\$291,473	\$310,884
	TOTAL SALARIES AND FRINGES	\$896,847	\$953,196	\$953,196	\$928,896	\$961,780	\$961,780	\$964,899	\$1,011,086	\$964,899	\$1,011,086	\$956,056	\$1,011,086
CONTRACTUAL SERVICES													
3258	CASH SHORTAGE	\$39											
3340	EQUIPMENT RENTAL	1,092	1,200	1,200	1,200	1,300	1,300	1,100	1,100	1,100	1,100	1,100	1,100
3342	EQUIPMENT REPAIRS & MAINT.	95	300	300	5,000	300	300	1,000	1,000	1,000	1,000	1,000	1,000
3650	REFUND OF PRIOR YEARS REVENUE	3,200											
	TOTAL CONTRACTUAL SERVICES	\$4,425	\$1,500	\$1,500	\$6,200	\$1,600	\$1,600	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
COMMODITIES													
4898	OFFICE SUPPLIES	\$6,458	\$6,000	\$6,137	\$930	\$6,000	\$6,000	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
4909	POSTAGE	35,110	32,600	32,600	32,600	32,600	32,600	36,000	43,200	36,000	43,200	36,000	43,200
	TOTAL COMMODITIES	\$41,568	\$38,600	\$38,737	\$33,530	\$38,600	\$38,600	\$42,500	\$49,700	\$42,500	\$49,700	\$42,500	\$49,700
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$1,802											
	TOTAL CAPITAL OUTLAY	\$1,802											

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CLERK/REGISTER OF DEEDS - REGISTER OF DEEDS  
 FUND # 10100 - DIV. #214

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$72,901	\$79,291	\$79,291	\$79,291	\$82,859	\$86,588	\$88,146	\$89,796	\$88,146	\$89,796	\$88,146	\$89,796
6540	MICROFILM & REPRODUCTIONS	306,652	304,600	304,600	304,600	309,700	309,700	337,665	343,088	337,665	343,088	337,665	343,088
6640	EQUIPMENT RENTAL	13,614	16,350	16,350	13,660	16,350	16,350	13,660	13,660	13,660	13,660	13,660	13,660
6641	CONVENIENCE COPIER	4,289	4,560	4,560	5,300	4,560	4,560	4,600	4,800	4,160	4,355	4,160	4,355
6670	STATIONERY STOCK	10,114					8,000	8,000	8,000	8,000	8,000	8,000	8,000
6672	PRINT SHOP	847	400	400	1,150	400	400	400	400	400	400	400	400
TOTAL INTERNAL SERVICES		\$408,417	\$405,201	\$405,201	\$404,001	\$413,869	\$425,598	\$452,471	\$459,744	\$452,031	\$459,299	\$452,031	\$459,299
DIVISION TOTAL		\$1,353,059	\$1,398,497	\$1,398,634	\$1,372,627	\$1,415,849	\$1,427,578	\$1,461,970	\$1,522,630	\$1,461,530	\$1,522,185	\$1,452,687	\$1,522,185

JANUARY 6, 1990

PROGRAM COPY1278R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

JURY COMMISSION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - + - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
GKD--000	JURY BOARD MEMBER	3	13,362		13,362					3	13,362
	ADMINISTRATION	3	13,362		13,362					3	13,362
	JURY COMMISSION	3	13,362		13,362					3	13,362

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CLERK/REGISTER OF DEEDS - JURY COMMISSION  
FUND # 10100 - DIV. #215

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3
	SALARIES												
100A	SALARIES	\$13,252	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362
	TOTAL SALARIES	\$13,252	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$577											
	TOTAL FRINGE BENEFITS	\$577											
	TOTAL SALARIES AND FRINGES	\$13,829	\$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	\$1,102	\$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	\$1,102	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
	COMMODITIES												
4909	POSTAGE	\$18,007	\$17,810	\$17,810	\$15,000	\$17,810	\$17,810	\$17,000	\$20,400	\$17,000	\$20,400	\$17,000	\$20,400
	TOTAL COMMODITIES	\$18,007	\$17,810	\$17,810	\$15,000	\$17,810	\$17,810	\$17,000	\$20,400	\$17,000	\$20,400	\$17,000	\$20,400
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$37,350	\$40,623	\$40,623	\$40,623	\$42,451	\$44,361	\$45,160	\$46,005	\$45,160	\$46,005	\$45,160	\$46,005
6311	MAINTENANCE DEPARTMENT CHARGES	1,244		108	65								
6360	COMPUTER SERVICES-OPERATIONS	12,622	13,860	13,860	11,300	14,484	15,135	11,900	12,600	11,900	12,600	11,900	12,600
6361	COMPUTER SERVICES-DEVELOPMENT	115		144									
6670	STATIONERY STOCK	854	500	500	570	500	500	500	500	500	500	500	500
6672	PRINT SHOP	5,561	5,475	5,475	5,300	5,475	5,475	5,475	5,475	5,475	5,475	5,475	5,475
6750	TELEPHONE COMMUNICATIONS	4,716	4,250	4,250	3,700	4,441	4,641	3,537	3,759	3,537	3,759	3,537	3,759
	TOTAL INTERNAL SERVICES	\$62,463	\$64,708	\$64,960	\$61,558	\$67,351	\$70,113	\$66,572	\$68,339	\$66,572	\$68,339	\$66,572	\$68,339
	DIVISION TOTAL	\$95,400	\$97,180	\$97,432	\$91,220	\$99,823	\$102,585	\$98,234	\$103,401	\$98,234	\$103,401	\$98,234	\$103,401

JANUARY 6, 1990

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

MICROFILM & REPRODUCTION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNDS			- - - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
CNM--011	CHF-MICROFILM REPROD SRV					1	28,276	11,963	40,239	1	40,239
HZS--004	PHOTO MICRO EQUIP OPER I					3	62,063	26,179	88,242	3	88,242
HZT--106	PHOTO MICRO EQUIP OPER II					4	93,927	41,638	135,565	4	135,565
KRD--100	STUDENT					2	12,004	564	12,568	2	12,568
	ADMINISTRATION					10	196,275	80,774	277,049	10	277,049
	MICROFILM & REPRODUCTION					10	196,275	80,774	277,049	10	277,049
1990 ADJUSTMENTS											
	OVERTIME						12,000		12,000		12,000
	SUMMER HELP						4,638	456	5,094		5,094
	ADJUSTMENT						15,117	7,497	22,614		22,614
	TOTAL 1990 BUDGET					<u>10</u>	<u>228,030</u>	<u>88,747</u>	<u>316,777</u>	<u>10</u>	<u>316,777</u>
1991 ADJUSTMENTS											
	OVERTIME						12,000		12,000		12,000
	SUMMER HELP						4,638	456	5,094		5,094
	GENERAL SALARY AND FRINGE ADJ.						24,127	12,789	36,916		36,916
	TOTAL 1991 BUDGET					<u>10</u>	<u>237,040</u>	<u>94,039</u>	<u>331,079</u>	<u>10</u>	<u>331,079</u>



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 MICROFILM FUND (PHOTOCOPY)  
 FUND # 65400

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	8	8	8	8	10	10	10	10	10	10	10	10
REVENUES													
2004	ABSTRACT COMPANIES	\$72,833	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400	\$86,400
2284	LAMINATING	552				576	602	576	602	576	602	576	602
2335	MICROFILMING-OUTSIDE	34,807	39,000	40,000	40,000	40,109	41,913	45,522	46,500	45,522	46,500	45,522	46,500
2338	MICROFILMING	167,063	171,000	170,000	170,000	184,668	192,978	226,675	231,138	226,675	231,138	226,675	231,138
2392	PHOTOSTATS	160,622	123,000	123,000	123,000	191,850	200,483	132,800	132,800	132,800	132,800	132,800	132,800
2825	XEROX CHARGES	24,090	25,500	25,500	25,500	25,174	27,490	25,500	25,500	25,500	25,500	25,500	25,500
	TOTAL REVENUES	\$459,967	\$431,500	\$431,500	\$431,500	\$515,377	\$536,466	\$517,473	\$523,020	\$517,473	\$523,020	\$517,473	\$523,020
OPERATING EXPENSES													
A-----													
100A	SALARIES	\$172,665	\$184,600	\$184,600	\$184,600	\$205,279	\$205,279	\$216,030	\$225,040	\$216,030	\$225,040	\$216,030	\$225,040
100B	OVERTIME	1,900				12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	TOTAL SALARIES	\$174,566	\$184,600	\$184,600	\$184,600	\$217,279	\$217,279	\$228,030	\$237,040	\$228,030	\$237,040	\$228,030	\$237,040
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$78,371	\$72,160	\$72,160	\$72,160	\$88,519	\$88,519	\$88,747	\$94,039	\$88,747	\$94,039	\$88,747	\$94,039
	TOTAL FRINGE BENEFITS	\$78,371	\$72,160	\$72,160	\$72,160	\$88,519	\$88,519	\$88,747	\$94,039	\$88,747	\$94,039	\$88,747	\$94,039
	TOTAL SALARIES AND FRINGES	\$252,937	\$256,760	\$256,760	\$256,760	\$305,798	\$305,798	\$316,777	\$331,079	\$316,777	\$331,079	\$316,777	\$331,079
CONTRACTUAL SERVICES													
3304	DEPRECIATION	\$8,649	\$6,115	\$6,115	\$6,115	\$28,477	\$28,477	\$27,483	\$27,483	\$27,483	\$27,483	\$27,483	\$27,483
3342	EQUIPMENT REPAIRS & MAINT.	21,787	27,700	27,700	27,700	38,879	47,028	40,055	48,257	40,055	48,257	40,055	48,257
3474	LOSS ON SALE OF EQUIPMENT							17,742		17,742		17,742	
3514	MEMBERSHIP, DUES, & PUBLICATIONS	75				365	365	365	365	365	365	365	365
3574	PERSONAL MILEAGE					125	125	125	125	125	125	125	125
3752	TRAVEL & CONFERENCE	58	956	956	956	1,800	2,000	1,600	150	1,600	150	1,600	150
	TOTAL CONTRACTUAL SERVICES	\$30,569	\$34,771	\$34,771	\$34,771	\$69,646	\$77,995	\$87,370	\$76,380	\$87,370	\$76,380	\$87,370	\$76,380

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 MICROFILM FUND (PHOTOCOPY)  
 FUND # 65400

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>COMMODITIES</b>													
4894	MICROFILMING & REPRODUCTIONS	\$59,854	\$50,000	\$50,000	\$50,000	\$45,854	\$47,881	\$40,296	\$42,189	\$40,296	\$42,189	\$40,296	\$42,189
4898	OFFICE SUPPLIES	353	100	100	100	385	485	385	485	385	485	385	485
4909	POSTAGE		100	100	100	100	100	100	100	100	100	100	100
<b>TOTAL COMMODITIES</b>		<b>\$59,487</b>	<b>\$50,200</b>	<b>\$50,200</b>	<b>\$50,200</b>	<b>\$45,539</b>	<b>\$47,586</b>	<b>\$40,781</b>	<b>\$42,614</b>	<b>\$40,781</b>	<b>\$42,614</b>	<b>\$40,781</b>	<b>\$42,614</b>
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	\$29,831	\$31,889	\$31,889	\$31,889	\$38,337	\$31,781	\$35,182	\$35,759	\$35,182	\$35,759	\$35,182	\$35,759
6311	MAINTENANCE DEPARTMENT CHARGES	99	500	500	500	500	522	500	522	500	522	500	522
6331	CENTRAL STORES-HOUSEKEEPING SUP	92				100	105	100	105	100	105	100	105
6648	EQUIPMENT RENTAL	11,768	11,900	11,900	11,900	2,823	2,958	2,823	2,823	2,823	2,823	2,823	2,823
6678	STATIONERY STOCK	12,724	44,400	44,400	44,400	31,800	32,395	31,800	32,395	31,800	32,395	31,800	32,395
6672	PRINT SHOP		200	200	200	200	210	200	210	200	210	200	210
6735	INSURANCE	312				326	341	338	337	338	337	338	337
6750	TELEPHONE COMMUNICATIONS	751	888	888	888	1,128	1,178	1,437	1,528	1,437	1,528	1,437	1,528
<b>TOTAL INTERNAL SERVICES</b>		<b>\$54,768</b>	<b>\$89,769</b>	<b>\$89,769</b>	<b>\$89,769</b>	<b>\$66,486</b>	<b>\$69,394</b>	<b>\$71,508</b>	<b>\$73,679</b>	<b>\$71,508</b>	<b>\$73,679</b>	<b>\$71,508</b>	<b>\$73,679</b>
<b>TOTAL EXPENSES</b>		<b>\$397,688</b>	<b>\$431,500</b>	<b>\$431,500</b>	<b>\$431,500</b>	<b>\$487,389</b>	<b>\$500,773</b>	<b>\$516,428</b>	<b>\$523,752</b>	<b>\$516,428</b>	<b>\$523,752</b>	<b>\$516,428</b>	<b>\$523,752</b>
<b>NET INCOME (LOSS)</b>		<b>\$62,287</b>	<b>\$8</b>	<b>\$8</b>	<b>\$8</b>	<b>\$27,988</b>	<b>\$35,693</b>	<b>\$1,845</b>	<b>\$(732)</b>	<b>\$1,845</b>	<b>\$(732)</b>	<b>\$1,845</b>	<b>\$(732)</b>

JANUARY 6, 1990

TREASURER					
CP	REQ	REC	TOT	COUNTY TREASURER	
'90	'91	'90	'91	'90	'91
47			47	47	Governmental Positions
47			47	47	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chief Deputy Treasurer
1				1	1	Admin. Assistant-Treasurer
1				1	1	Secretary II
4				4	4	Total Positions

TAX ADMINISTRATION <sup>a</sup>					
CP	REQ	REC	TOT	CHIEF-TAX ADMINISTRATION	
'90	'91	'90	'91	'90	'91
26			26	26	Governmental Positions
					Special Revenue Positions
26			26	26	Total Positions

GENERAL ACCOUNTING <sup>a</sup>					
CP	REQ	REC	TOT	CHIEF-TREASURER ACCT.	
'90	'91	'90	'91	'90	'91
17			17	17	Governmental Positions
					Special Revenue Positions
17			17	17	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Chief-Tax Administration
1				1	1	Secretary I <sup>b</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Chief-Treasurer Accounting
1				1	1	Investment Officer
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	DELINQUENT TAX
1				1	1	Delinquent Tax Clerk
2				2	2	Account Clerk II
2				2	2	Office Leader
4				4	4	Clerk III
4				4	4	Student
13				13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	CASHIER
1				1	1	Accountant III <sup>c</sup>
1				1	1	Accountant I
3				3	3	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Cashier Supervisor
1				1	1	Cashier
1				1	1	Clerk III
9				9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	SPECIAL TAXES
1				1	1	Pers. Prop. Tax Coll. Supv.
4				4	4	Pers. Prop. Tax Collector
1				1	1	Clerk III
6				6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	DISBURSING
1				1	1	Accountant II
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Student
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	SETTLEMENT & DISBURSEMENT
1				1	1	Accountant III
1				1	1	Accountant I <sup>d</sup>
2				2	2	Account Clerk II
1				1	1	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	SPECIAL ACCOUNTING
1				1	1	Accountant II
1				1	1	Accountant I
2				2	2	Total Positions

- a) Positions show in Administration unit on salaries pages.  
 b) Position reclassified from Clerk III, 2/11/89.  
 c) Position reclassified from Accountant II, 12/3/88.  
 d) Position reclassified from Account Clerk II, 7/15/89.

PROGRAM OPY12732

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

CLERK/REGISTER AND TREASURER - TREASURER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AAZ--109	ACCCJUNTANT I	3	82,009	35,860	117,869				3	117,869
ABA--410	ACCCJUNTANT II	2	69,328	23,272	92,600				2	92,600
ABS--412	ACCCJUNTANT III	1	77,853	30,605	108,458				1	108,458
ABY--105	ACCCJUNT CLERK I	1	17,968	9,124	27,092				1	27,092
ABZ--407	ACCCJUNT CLERK II	1	205,479	88,327	293,806				1	293,806
BVD--505	CASHIER	1	22,053	10,276	32,329				1	32,329
BVI--507	CASHIER SUPERVISOR	1	25,685	11,877	37,562				1	37,562
CFS--000	CHF DEPUTY TREASURER	1	63,670	21,603	85,273				1	85,273
DAB--100	CLERK III	8	162,949	76,360	239,309				8	239,309
OLL--000	COUNTY TREASURER	1	67,736	21,850	89,586				1	89,586
DXS--501	CHF-TAX ADMIN	1	51,453	16,338	67,791				1	67,791
DXH--503	DELINQUENT TAX CLERK	1	39,377	10,205	49,582				1	49,582
EHC--103	PERS PROP TAX COLLECTOR	4	103,206	43,709	146,915				4	146,915
GFS--510	INVESTMENT OFFICER	1	34,448	14,339	48,787				1	48,787
HUJ--507	OFFICE LEADER	2	51,207	18,181	69,388				2	69,388
HXL--410	PERS PROP TAX COLLECT SUPV	1	34,911	11,703	46,614				1	46,614
JOD--506	SECRETARY I	1	23,419	8,476	31,895				1	31,895
JJE--508	SECRETARY II	1	35,015	7,088	42,103				1	42,103
KRD--500	STUDENT	5	29,313	2,356	31,668				5	31,668
OKJ--517	CHF-TREASURER ACCOUNTING	1	34,335	19,693	54,028				1	54,028
OLP--509	ADM ASST-TREASURER	1	29,907	13,062	42,969				1	42,969
	ADMINISTRATION	47	1,261,490	494,307	1,755,797				47	1,755,797
	ADMINISTRATION	47	1,261,490	494,307	1,755,797				47	1,755,797

1990 ADJUSTMENTS

OVERTIME		1,000	270	1,270				1,270
PER DIEM		5,000		5,000				5,000
TOTAL 1990 BUDGET	47	<u>1,267,490</u>	<u>494,577</u>	<u>1,762,067</u>	47			<u>1,762,067</u>

1991 ADJUSTMENTS

OVERTIME		1,000	270	1,270				1,270
PER DIEM		5,000		5,000				5,000
GENERAL SALARY AND FRINGE ADJ.		59,541	42,470	102,011				102,011
TOTAL 1991 BUDGET	47	<u>1,327,031</u>	<u>537,047</u>	<u>1,864,078</u>	47			<u>1,864,078</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 TREASURER  
 FUND # 10100 - DEPT. #22

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	47	47	47	47	47	47	47	47	47	47	47	47
SALARIES													
100A	SALARIES	\$1,114,569	\$1,204,785	\$1,207,057	\$1,190,812	\$1,222,478	\$1,222,478	\$1,267,432	\$1,326,031	\$1,267,432	\$1,326,031	\$1,266,490	\$1,326,031
100B	OVERTIME	432	3,000	3,000	3,000			1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL SALARIES	\$1,115,001	\$1,207,785	\$1,210,057	\$1,201,812	\$1,222,478	\$1,222,478	\$1,268,432	\$1,327,031	\$1,268,432	\$1,327,031	\$1,267,490	\$1,327,031
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$443,478	\$473,331	\$473,978	\$473,675	\$511,175	\$511,175	\$502,662	\$537,047	\$502,662	\$537,047	\$494,577	\$537,047
	TOTAL FRINGE BENEFITS	\$443,478	\$473,331	\$473,978	\$473,675	\$511,175	\$511,175	\$502,662	\$537,047	\$502,662	\$537,047	\$494,577	\$537,047
	TOTAL SALARIES AND FRINGES	\$1,558,478	\$1,681,116	\$1,684,035	\$1,675,487	\$1,733,653	\$1,733,653	\$1,771,094	\$1,864,078	\$1,771,094	\$1,864,078	\$1,762,067	\$1,864,078
CONTRACTUAL SERVICES													
3250	CASH SHORTAGE	\$712	\$500	\$500	\$000	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700
3342	EQUIPMENT REPAIRS & MAINT.	178	1,875	1,875	200	1,500	1,600	1,600	1,600	1,600	1,600	1,600	1,600
3412	INSURANCE												
3514	MEMBERSHIP DUES & PUBLICATIONS	2,511	2,060	2,060	2,600	2,600	2,600	2,600	2,600	2,341	2,351	2,341	2,351
3525	MICROFILMING-OUTSIDE	763	1,000	1,000	1,000	1,100	1,100	1,000	1,000	1,000	1,000	1,000	1,000
3528	MISCELLANEOUS	57											
3574	PERSONAL MILEAGE	720	400	400	400	400	400	400	400	400	400	400	400
3741	TWP. & CITY TREAS. BONDS	30,018	54,000	54,000	54,000	35,000	37,000	35,000	37,000	35,000	37,000	35,000	37,000
3752	TRAVEL & CONFERENCE	5,867	4,870	4,870	4,870	5,250	5,500	5,250	5,500	4,726	4,961	4,726	4,961
	TOTAL CONTRACTUAL SERVICES	\$40,825	\$64,785	\$64,785	\$63,950	\$46,550	\$49,700	\$46,550	\$49,600	\$45,767	\$48,812	\$45,767	\$48,812
COMMODITIES													
4898	OFFICE SUPPLIES	\$7,167	\$10,820	\$13,491	\$13,491	\$10,500	\$11,000	\$10,500	\$11,000	\$10,500	\$11,000	\$10,500	\$11,000
4909	POSTAGE	30,679	40,000	40,000	31,000	40,000	40,000	35,000	42,000	35,000	42,000	35,000	42,000
4941	TWP. & CITY TAX ROLLS	11,921	5,000	9,660	9,660	2,000	3,000	2,000	3,000	2,000	3,000	2,000	3,000
	TOTAL COMMODITIES	\$49,767	\$55,820	\$63,150	\$54,150	\$52,500	\$54,000	\$47,500	\$56,000	\$47,500	\$56,000	\$47,500	\$56,000
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$2,444	\$2,700	\$3,142	\$3,142	\$2,700	\$2,700	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL CAPITAL OUTLAY	\$2,444	\$2,700	\$3,142	\$3,142	\$2,700	\$2,700	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 TREASURER  
 FUND # 10100 - DEPT. #22

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$135,040	\$146,876	\$146,876	\$146,876	\$153,485	\$160,389	\$163,279	\$166,335	\$163,279	\$166,335	\$163,279	\$166,335
6311	MAINTENANCE DEPARTMENT CHARGES	692		909	600	1,045	1,092						
6360	COMPUTER SERVICES-OPERATIONS	136,264	171,534	171,534	135,700	143,846	150,316	131,800	140,000	131,800	140,000	131,800	140,000
6361	COMPUTER SERVICES-DEVELOPMENT	80,919		31,403	32,000								
6600	RADIO COMMUNICATIONS	59											
6610	LEASED VEHICLES	29,523	32,618	32,618	29,750	31,000	32,100	30,457	31,587	30,457	31,587	30,457	31,587
6640	EQUIPMENT RENTAL	26,399	23,407	23,407	25,700	26,200	26,200	26,000	26,000	26,000	26,000	26,000	26,000
6641	CONVENIENCE COPIER	4,917	5,510	5,510	5,510	5,510	5,510	4,500	4,700	4,070	4,264	4,070	4,264
6670	STATIONERY STOCK	10,916	12,440	12,440	12,440	12,440	11,500	11,500	11,500	11,500	11,500	11,500	11,500
6672	PRINT SHOP	4,183	5,383	5,383	4,083	5,400	5,400	4,400	4,600	4,400	4,600	4,400	4,600
6735	INSURANCE FUND	9,855	13,184	13,184	10,733	9,855	9,855	10,697	10,659	10,697	10,659	10,697	10,659
6750	TELEPHONE COMMUNICATIONS	22,156	23,347	23,347	24,900	27,588	28,829	25,798	27,412	25,798	27,412	25,798	27,412
TOTAL INTERNAL SERVICES		\$460,924	\$434,299	\$466,610	\$428,292	\$416,369	\$431,191	\$408,431	\$422,793	\$408,001	\$422,357	\$408,001	\$422,357
DEPARTMENT TOTAL		\$2,112,439	\$2,230,720	\$2,201,722	\$2,225,021	\$2,251,772	\$2,271,244	\$2,275,575	\$2,394,471	\$2,274,362	\$2,393,247	\$2,265,335	\$2,393,247

JANUARY 6, 1990

DIVISION	LEGISLATIVE				BOARD OF COMMISSIONERS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	38	909,389	390,673	1,300,062	4	35,011	11,086	46,097	38	1,300,062
LIBRARY BOARD	12	300,030	120,767	420,797					16	466,894
BOARD OF COMMISSIONERS	50	1,209,419	511,440	1,720,859	4	35,011	11,086	46,097	54	1,766,956
1990 ADJUSTMENTS										
OVERTIME		600	162	762						762
PER DIEM		20,500		20,500						20,500
TOTAL 1990 BUDGET	<u>50</u>	<u>1,230,519</u>	<u>511,602</u>	<u>1,742,121</u>	<u>4</u>	<u>35,011</u>	<u>11,086</u>	<u>46,097</u>	<u>54</u>	<u>1,788,218</u>
1991 ADJUSTMENTS										
OVERTIME		600	162	762						762
PER DIEM		20,500		20,500						20,500
GENERAL SALARY AND FRINGE ADJ.		85,324	42,089	127,413		1,270	(1,229)	41		127,454
TOTAL 1991 BUDGET	<u>50</u>	<u>1,315,843</u>	<u>553,691</u>	<u>1,869,534</u>	<u>4</u>	<u>36,281</u>	<u>9,857</u>	<u>46,138</u>	<u>54</u>	<u>1,915,672</u>

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON-BOARD OF COMMISSIONERS
	'90	'91	'90	'91	'90	'91	
50	1		0		50	50	Governmental Positions
							Special Revenue Positions
4					4	4	Proprietary Positions
54	1		0		54	54	Total Positions

GOV	SR	REQ	REC	'90	'91	BOARD OF COMMISSIONERS <sup>a</sup>
27				27	27	Commissioner
27				27	27	Total Positions

OAKLAND COUNTY  
LIBRARY BOARD

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION <sup>a</sup>
1				1	1	Admin. Assistant-Board of Commissioners
1				1	1	Senior Committee Coordinator
2				2	2	Committee Coordinator
1				1	1	Secretary-Board of Commissioners
1				1	1	Student
6				6	6	Total Positions

GOV	PR	REQ	REC	'90	'91	REFERENCE LIBRARY
1				1	1	County Librarian
1				1	1	Librarian <sup>d</sup>
1				1	1	Library Technician II <sup>c</sup>
2				2	2	Library Technician I
	1			1	1	Clerk II/Deliveryperson <sup>c,f</sup>
1				1	1	Typist I
1				1	1	Clerk I <sup>e</sup>
	1			1	1	General Helper <sup>e,c</sup>
7	2			9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	PROG. EVAL. & OPER. ANALYSIS
1				1	1	Dir., Prog. Eval. & Operations Analysis
1				1	1	Sr. Program Eval. & Operations Analyst <sup>g</sup>
1				1	1	Operations Analyst <sup>b</sup>
1				1	1	Legislative Agent
1				1	1	Secretary-Board of Commissioners
5				5	5	Total Positions

GOV	PR	REQ	REC	'90	'91	LAW LIBRARY
1				1	1	Library Board Administrator
1		1*	0	1	1	Librarian
1				1	1	Secretary I
2				2	2	Library Technician I
	2			2	2	Student <sup>c,f</sup>
5	2	1*	0	7	7	Total Positions

- a) Positions show in Commissioners and Administration unit on salaries pages.
- b) Classification has not been approved and finalized by the Board of Commissioners.
- c) Position(s) provide services to jail inmates.
- d) One-half funded PTE position. Position paid from Children's Village Fund and provides services to Children's Village School.
- e) 1,000 hrs./yr. part-time non-eligible position paid from Jail Commissary Fund.
- f) Position(s) paid from Jail Commissary Fund.
- g) Position created, and position of Asst. Dir. Prog. Eval. & Oper. Analysis deleted per Misc. Res. #89258, 10/26/89.

\* 1990 position request.



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 BOARD OF COMMISSIONERS  
 FUND #10100 & #29230 - DEPT. #51

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	50	50	50	50	52	52	50	50	50	50	50	50
SALARIES													
1000	SALARIES	\$1,031,974	\$1,206,741	\$1,208,264	\$1,160,764	\$1,222,554	\$1,222,554	\$1,236,415	\$1,315,243	\$1,236,415	\$1,315,243	\$1,229,919	\$1,315,243
1000	OVERTIME	127	600	600	600	600	600	600	600	600	600	600	600
	TOTAL SALARIES	\$1,032,101	\$1,207,341	\$1,208,864	\$1,161,364	\$1,223,154	\$1,223,154	\$1,237,015	\$1,315,843	\$1,237,015	\$1,315,843	\$1,230,519	\$1,315,843
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$426,969	\$500,680	\$500,680	\$487,980	\$527,460	\$527,460	\$514,859	\$553,691	\$514,859	\$553,691	\$511,602	\$553,691
	TOTAL FRINGE BENEFITS	\$426,969	\$500,680	\$500,680	\$487,980	\$527,460	\$527,460	\$514,859	\$553,691	\$514,859	\$553,691	\$511,602	\$553,691
	TOTAL SALARIES AND FRINGES	\$1,459,070	\$1,708,021	\$1,709,544	\$1,649,344	\$1,750,614	\$1,750,614	\$1,751,874	\$1,869,534	\$1,751,874	\$1,869,534	\$1,742,121	\$1,869,534
CONTRACTUAL SERVICES													
3040	HISTORICAL COMMISSION	\$35	\$541	\$541		\$541	\$541	\$500	\$500	\$500	\$500	\$500	\$500
3072	FEES & MILEAGE	2,555	3,750	3,750	2,400	3,918	4,095	3,000	3,000	3,000	3,000	3,000	3,000
3107	LEGISLATIVE EXPENSE	8,367	9,653	9,653	8,500	10,007	10,540	9,000	9,000	9,000	9,000	9,000	9,000
3204	ADVERTISING		200	200	200	300	300	200	200	200	200	200	200
3231	BINDING	2,904	4,200	4,200	4,200	4,200	4,473	4,300	4,300	4,300	4,300	4,300	4,300
3277	COMMISSIONERS MEMENTO BUDGET	1,550	4,000	4,051		4,000	4,000	3,000	3,000	3,000	3,000	3,000	3,000
3279	COMPUTER RESEARCH SERVICE	37,905	36,200	36,200	40,000	43,792	48,163	40,000	42,200	40,000	42,200	40,000	42,200
3293	COUNTY ANNUAL AUDIT	110,000	137,500	137,500	137,500	187,250	187,250	187,250	187,250	187,250	187,250	187,250	187,250
3302	DATA PROCESSING	8,666	9,397	9,397	8,297	9,586	10,017	8,686	9,083	8,686	9,083	8,686	9,083
3342	EQUIPMENT REPAIRS & MAINT.	854	1,000	1,000	500	1,473	1,533	1,450	1,450	1,450	1,450	1,450	1,450
3453	LIBRARY CONTINUATIONS	250,138	279,841	279,841	279,841	292,434	307,934	290,000	303,000	290,000	303,000	290,000	303,000
3455	LIBRARY SERVICE BLIND HANDICAP	78,740	90,965	90,965	90,965	97,250	109,206	95,000	99,300	97,250	109,206	97,250	109,206
3456	LEGAL EXPENSE	71,072	63,457	89,468	89,468	90,000	90,000	65,000	65,000	65,000	65,000	65,000	65,000
3457	LIBRARY ADDITION	5,271	5,291	5,291	5,291	5,529	5,778	3,000	3,000	3,000	3,000	3,000	3,000
3459	LIBRARY ADDITION-SATELLITES	16,056	3,300	7,970	11,000	21,174	3,904	22,000	2,000	22,000	2,000	22,000	2,000
3465	LITERACY PROJECT					15,000	17,500	15,000	15,000	15,000	15,000	15,000	15,000
3514	MEMBERSHIP DUES & PUBLICATIONS	4,815	4,485	4,485	4,725	4,877	5,084	4,655	4,790	4,191	4,332	4,191	4,332
3571	PERIODICALS, BOOKS, PUB. & SUB	53,254	57,475	57,475	57,475	91,635	101,856	69,700	69,700	69,700	69,700	69,700	69,700
3574	PERSONAL MILEAGE	17,242	19,719	19,719	20,300	19,817	19,877	19,700	19,700	19,700	19,700	19,700	19,700
3582	PRINTING		649	649	990	649	1,650		1,100		1,100		1,100
3752	TRAVEL & CONFERENCE	52,480	57,303	57,303	63,365	76,953	77,973	58,430	60,000	52,602	54,843	52,602	54,843
3778	VOLUNTEER PROGRAMS	1,336				8,000	3,000						
	TOTAL CONTRACTUAL SERVICES	\$731,242	\$789,006	\$819,730	\$825,097	\$988,545	\$1,014,674	\$899,871	\$903,373	\$895,829	\$906,864	\$895,829	\$906,864

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
BOARD OF COMMISSIONERS  
FUND #10100 & #29230 - DEPT. #51

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4898	OFFICE SUPPLIES	\$2,938	\$4,082	\$4,082	\$3,742	\$5,596	\$5,520	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
4909	POSTAGE	7,703	9,248	9,248	8,170	9,403	9,388	8,370	10,884	8,370	10,884	8,370	10,884
4913	PROVISIONS	30	500	500	175	500	523	100	300	100	300	100	300
TOTAL COMMODITIES		\$10,671	\$13,830	\$13,830	\$12,087	\$15,499	\$15,423	\$12,170	\$14,884	\$12,170	\$14,884	\$12,170	\$14,884
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$1,942	\$1,500	\$2,541	\$2,541	\$2,750	\$2,435	\$850	\$535	\$850	\$535	\$850	\$535
TOTAL CAPITAL OUTLAY		\$1,942	\$1,500	\$2,541	\$2,541	\$2,750	\$2,435	\$850	\$535	\$850	\$535	\$850	\$535
INTERNAL SERVICES													
6200	AUDIO-VISUAL		\$100	\$100	\$100								
6310	BLDG SPACE COST ALLOCATION	217,267	236,217	236,217	236,217	246,847	257,953	259,220	264,102	259,220	264,102	259,220	264,102
6311	MAINTENANCE DEPARTMENT CHARGES	4,887		462	295	2,079	2,182						
6330	CENTRAL STORES-MISCELLANEOUS	1,074	281	281	281	294	307	1,413	1,476	1,413	1,476	1,413	1,476
6333	CENTRAL STORES-PROVISIONS	156	1,071	1,071	1,071	1,119	1,169						
6360	COMPUTER SERV.-OPERATIONS	6,003	3,051	3,051	3,450	9,690	9,846	11,300	12,000	11,300	12,000	11,300	12,000
6361	COMPUTER SERVICES-DEVELOPMENT					5,000	2,000						
6600	RADIO COMMUNICATIONS		350	350	350	350	350						
6610	LEASED VEHICLES	4,851	8,000	8,000	5,500	9,020	9,246	5,005	5,190	5,005	5,190	5,005	5,190
6640	EQUIPMENT RENTAL	6,754	8,684	8,684	7,601	13,851	13,887	8,104	8,104	8,104	8,104	8,104	8,104
6641	CONVENIENCE COPIER	25,000	34,742	34,742	27,740	26,247	27,425	22,900	23,890	20,782	21,677	20,782	21,677
6670	STATIONERY STOCK	8,180	8,073	8,073	8,063	11,428	11,060	11,060	11,060	11,060	11,060	11,060	11,060
6672	PRINT SHOP	10,466	22,831	22,831	22,613	26,842	26,897	20,060	20,645	20,060	20,645	20,060	20,645
6735	INSURANCE FUND	9,765	13,052	13,052	13,052	10,852	11,275	10,939	10,900	10,939	10,900	10,939	10,900
6750	TELEPHONE COMMUNICATIONS	15,256	17,474	17,474	20,493	22,350	23,040	21,959	23,333	21,959	23,333	21,959	23,333
TOTAL INTERNAL SERVICES		\$318,476	\$353,926	\$354,388	\$346,826	\$385,969	\$396,637	\$372,390	\$381,050	\$370,192	\$378,837	\$370,192	\$378,837
DEPARTMENT TOTAL		\$2,521,401	\$2,866,283	\$2,900,041	\$2,835,895	\$3,143,377	\$3,179,783	\$3,037,155	\$3,169,376	\$3,030,915	\$3,170,654	\$3,021,162	\$3,170,654

JANUARY 6, 1990

LEGISLATIVE

- BOARD OF COMMISSIONERS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AFU--513	ADM ASST-BO JF COMM	1	43,788	16,963	60,751				1	60,751
DCK--000	COMMISSIONER	27	518,346	245,440	763,786				27	763,786
DCZ--400	COMMITTEE COORDINATOR	2	57,256	25,412	82,668				2	82,668
JOL28300	SECRETARY-BOARD OF COMM	1	23,744	8,567	32,311				1	32,311
JSQ28400	SR COMMITTEE COORDINATOR	1	32,853	13,892	46,745				1	46,745
KRD--000	STUDENT	1	5,836	469	6,305				1	6,305
	COMMISSIONERS & ADMINISTRATION	33	681,823	310,743	992,566				33	992,566
EZO--000	DIR-PRDG EVAL & OPER ANALYSIS	1	80,192	24,396	104,588				1	104,588
GVZ--513	LEGISLATIVE AGENT	1	42,992	16,156	59,148				1	59,148
IHT--111	PROGRAM EVAL ANALYST	1	29,104	12,255	41,359				1	41,359
JOL28400	SECRETARY-BOARD OF COMM	1	24,430	8,760	33,190				1	33,190
ONU--100	SR PRDG EVAL & OPER ANALYST	1	50,848	18,363	69,211				1	69,211
	PRDG EVAL & OP ANALYSIS	5	227,566	79,930	307,496				5	307,496
	ADMINISTRATION	38	909,389	390,673	1,300,062				38	1,300,062
1990 ADJUSTMENTS										
	OVERTIME		600	162	762					762
	PER DIEM		20,500		20,500					20,500
	TOTAL 1990 BUDGET	38	930,489	390,835	1,321,324				38	1,321,324
1991 ADJUSTMENTS										
	OVERTIME		600	162	762					762
	PER DIEM		20,500		20,500					20,500
	GENERAL SALARY AND FRINGE ADJ.		75,620	34,492	110,112					110,112
	TOTAL 1991 BUDGET	38	1,006,109	425,327	1,431,436				38	1,431,436

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
BOARD OF COMMISSIONERS - ADMINISTRATION  
FUND # 10100 - DIV. #511

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	38	38	38	38	39	39	38	38	38	38	38	38
SALARIES													
100A	SALARIES	\$786,654	\$920,013	\$921,536	\$874,036	\$916,101	\$916,101	\$940,020	\$1,005,509	\$940,020	\$1,005,509	\$929,889	\$1,005,509
100B	OVERTIME	127	600	600	600	600	600	600	600	600	600	600	600
	TOTAL SALARIES	\$786,781	\$920,613	\$922,136	\$874,636	\$916,701	\$916,701	\$940,620	\$1,006,109	\$940,620	\$1,006,109	\$930,489	\$1,006,109
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$331,853	\$300,040	\$300,040	\$367,340	\$398,196	\$398,196	\$394,127	\$425,327	\$394,127	\$425,327	\$390,835	\$425,327
	TOTAL FRINGE BENEFITS	\$331,853	\$300,040	\$300,040	\$367,340	\$398,196	\$398,196	\$394,127	\$425,327	\$394,127	\$425,327	\$390,835	\$425,327
	TOTAL SALARIES AND FRINGES	\$1,118,634	\$1,300,653	\$1,302,176	\$1,241,976	\$1,314,897	\$1,314,897	\$1,334,747	\$1,431,436	\$1,334,747	\$1,431,436	\$1,321,324	\$1,431,436
CONTRACTUAL SERVICES													
3040	HISTORICAL COMMISSION	\$35	\$541	\$541		\$541	\$541	\$500	\$500	\$500	\$500	\$500	\$500
3107	LEGISLATIVE EXPENSE	8,367	9,653	9,653	8,500	10,007	10,540	9,000	9,000	9,000	9,000	9,000	9,000
3204	ADVERTISING		200	200	200	300	300	200	200	200	200	200	200
3277	COMMISSIONERS MEMENTO BUDGET	1,550	4,000	4,051		4,000	4,000	3,000	3,000	3,000	3,000	3,000	3,000
3293	COUNTY ANNUAL AUDIT	110,000	137,500	137,500	137,500	187,250	187,250	187,250	187,250	187,250	187,250	187,250	187,250
3302	DATA PROCESSING	3,900	5,200	5,200	4,100	5,200	5,434	4,300	4,500	4,300	4,500	4,300	4,500
3342	EQUIPMENT REPAIRS & MAINT.		500	500									
3456	LEGAL EXPENSE	71,072	63,457	89,468	89,468	90,000	90,000	65,000	65,000	65,000	65,000	65,000	65,000
3514	MEMBERSHIP DUES & PUBLICATIONS	3,762	3,400	3,400	3,720	3,820	3,994	3,600	3,700	3,241	3,346	3,241	3,346
3574	PERSONAL MILEAGE	16,283	18,487	18,487	19,000	18,487	18,487	18,400	18,400	18,400	18,400	18,400	18,400
3582	PRINTING		649	649	990	649	1,650		1,100		1,100		1,100
3752	TRAVEL & CONFERENCE	47,679	51,938	51,938	57,200	70,477	70,720	52,900	55,100	47,625	49,702	47,625	49,702
3778	VOLUNTEER PROGRAMS	1,336				8,000	3,000						
	TOTAL CONTRACTUAL SERVICES	\$263,984	\$295,605	\$321,667	\$320,678	\$398,811	\$395,916	\$344,150	\$347,750	\$338,516	\$341,998	\$338,516	\$341,998
COMMODITIES													
4898	OFFICE SUPPLIES	\$704	\$1,812	\$1,812	\$1,192	\$1,820	\$1,888	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
4909	POSTAGE	6,047	7,248	7,248	6,100	7,248	7,248	6,300	8,400	6,300	8,400	6,300	8,400
4913	PROVISIONS	30	500	500	175	500	523	100	300	100	300	100	300
	TOTAL COMMODITIES	\$6,782	\$9,560	\$9,560	\$7,467	\$9,568	\$9,659	\$7,550	\$9,850	\$7,550	\$9,850	\$7,550	\$9,850

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
BOARD OF COMMISSIONERS - ADMINISTRATION  
FUND # 10100 - DIV. #511

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5990	MISC CAPITAL OUTLAY	\$1,745	\$1,500	\$2,541	\$2,541	\$1,900	\$1,900						
	TOTAL CAPITAL OUTLAY	\$1,745	\$1,500	\$2,541	\$2,541	\$1,900	\$1,900						
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$100	\$100	\$100								
6310	BLDG SPACE COST ALLOCATION	69,584	75,683	75,683	75,683	79,089	82,648	84,136	85,710	84,136	85,710	84,136	85,710
6311	MAINTENANCE DEPARTMENT CHARGES	254		177	76	600	600						
6330	CENTRAL STORES-MISCELLANEOUS	1,074	281	281	281	294	307	1,413	1,476	1,413	1,476	1,413	1,476
6333	CENTRAL STORES-PROVISIONS	156	1,071	1,071	1,071	1,119	1,169						
6360	COMPUTER SERVICES-OPERATIONS	6,003	3,051	3,051	3,450	9,690	9,846	4,100	4,400	4,100	4,400	4,100	4,400
6361	COMPUTER SERVICES-DEVELOPMENT					5,000	2,000						
6600	RADIO COMMUNICATIONS		350	350	350	350	350	350	350	350	350	350	350
6610	LEASED VEHICLES	4,851	8,000	8,000	5,500	8,180	8,368	5,005	5,190	5,005	5,190	5,005	5,190
6640	EQUIPMENT RENTAL	2,927	3,404	3,404	2,645	3,393	3,393	2,720	2,720	2,720	2,720	2,720	2,720
6641	CONVENIENCE COPIER	7,107	12,600	12,600	8,100	6,280	6,583	6,000	6,240	5,426	5,662	5,426	5,662
6670	STATIONERY STOCK	4,036	4,528	4,528	4,618	4,768	4,360	4,360	4,360	4,360	4,360	4,360	4,360
6672	PRINT SHOP	17,752	21,531	21,531	21,423	25,100	25,100	19,100	19,650	19,100	19,650	19,100	19,650
6735	INSURANCE FUND	7,651	10,284	10,284	10,284	9,402	9,825	8,341	8,311	8,341	8,311	8,341	8,311
6750	TELEPHONE COMMUNICATIONS	9,691	11,657	11,657	11,976	12,230	12,903	9,797	10,410	9,797	10,410	9,797	10,410
	TOTAL INTERNAL SERVICES	\$131,087	\$152,540	\$152,717	\$145,557	\$165,495	\$167,452	\$145,322	\$148,817	\$144,748	\$148,239	\$144,748	\$148,239
	DIVISION TOTAL	\$1,522,231	\$1,759,858	\$1,788,661	\$1,718,220	\$1,890,671	\$1,889,824	\$1,831,769	\$1,937,853	\$1,825,561	\$1,931,523	\$1,812,138	\$1,931,523

JANUARY 6, 1990

LEGISLATIVE

- BOARD OF COMMISSIONERS

LIBRARY BOARD

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CZX--100	CLERK I	1	15,834	8,528	24,362				1	24,362	
CZZ--104	CLERK II DELIVERYPERSON					1	17,052	9,435	26,487	1	26,487
FV0--000	GENERAL HELPER					1	6,220	707	6,927	1	6,927
GWB--210	LIBRARIAN	1	14,052	3,948	18,000				1	18,000	
GWE--505	LIBRARY TECHNICIAN I	2	46,064	21,099	67,163				2	67,163	
GWF--506	LIBRARY TECHNICIAN II	1	24,618	8,813	33,431				1	33,431	
JHE--512	COUNTY LIBRARIAN	1	39,659	13,039	52,698				1	52,698	
LOA--002	TYPIST I	1	15,506	6,253	21,759				1	21,759	
	REFERENCE LIBRARY	7	155,733	61,680	217,413	2	23,272	10,142	33,414	9	250,827
GTZ--513	LIBRARY BOARD ADMIN	1	43,788	16,379	60,167				1	60,167	
GWB--310	LIBRARIAN	1	31,357	12,887	44,244				1	44,244	
GWE--505	LIBRARY TECHNICIAN I	2	44,998	21,140	66,138				2	66,138	
JOD--505	SECRETARY I	1	24,154	8,681	32,835				1	32,835	
KRC--000	STUDENT					2	11,739	944	12,683	2	12,683
	LAW LIBRARY	5	144,297	59,037	203,384	2	11,739	944	12,683	7	216,067
	LIBRARY BOARD	12	300,030	120,767	420,797	4	35,011	11,086	46,097	16	466,894
1991 ADJUSTMENTS											
GENERAL SALARY AND FRINGE ADJ.			9,704	7,597	17,301		1,270	(1,229)	41		17,342
TOTAL 1991 BUDGET		<u>12</u>	<u>309,734</u>	<u>128,364</u>	<u>438,098</u>	<u>4</u>	<u>36,281</u>	<u>9,857</u>	<u>46,138</u>	<u>16</u>	<u>484,236</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
BOARD OF COMMISSIONERS - LIBRARY BOARD  
FUNDS 10100 & 29230 - DIV. #513

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	12	12	12	12	13	13	12	12	12	12	12	12
SALARIES													
100A	SALARIES	\$245,320	\$286,728	\$286,728	\$286,728	\$306,453	\$306,453	\$296,395	\$309,734	\$296,395	\$309,734	\$300,030	\$309,734
	TOTAL SALARIES	\$245,320	\$286,728	\$286,728	\$286,728	\$306,453	\$306,453	\$296,395	\$309,734	\$296,395	\$309,734	\$300,030	\$309,734
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$95,123	\$120,640	\$120,640	\$120,640	\$129,264	\$129,264	\$120,732	\$128,364	\$120,732	\$128,364	\$120,767	\$128,364
	TOTAL FRINGE BENEFITS	\$95,123	\$120,640	\$120,640	\$120,640	\$129,264	\$129,264	\$120,732	\$128,364	\$120,732	\$128,364	\$120,767	\$128,364
	TOTAL SALARIES AND FRINGES	\$340,442	\$407,368	\$407,368	\$407,368	\$435,717	\$435,717	\$417,127	\$438,098	\$417,127	\$438,098	\$420,797	\$438,098
CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$2,549	\$3,750	\$3,750	\$2,400	\$3,918	\$4,095	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
3231	BINDING	2,904	4,200	4,200	4,200	4,200	4,473	4,300	4,300	4,300	4,300	4,300	4,300
3279	COMPUTER RESEARCH SERVICE	37,905	36,200	36,200	40,000	43,792	48,163	40,000	42,200	40,000	42,200	40,000	42,200
3302	DATA PROCESSING	4,766	4,197	4,197	4,197	4,306	4,583	4,306	4,583	4,306	4,583	4,306	4,583
3342	EQUIPMENT REPAIRS & MAINT.	854	500	500	500	1,473	1,533	1,450	1,450	1,450	1,450	1,450	1,450
3453	LIBRARY CONTINUATIONS	258,138	279,841	279,841	279,841	292,434	307,934	290,000	303,000	290,000	303,000	290,000	303,000
3455	LIBRARY SERVICE BLIND HANDICAP	78,740	90,965	90,965	90,965	97,250	109,206	95,000	99,300	97,250	109,206	97,250	109,206
3457	LIBRARY ADDITION	5,271	5,291	5,291	5,291	5,529	5,778	3,000	3,000	3,000	3,000	3,000	3,000
3459	LIBRARY ADDITION-SATELLITES	16,056	3,300	7,970	11,000	21,174	3,904	22,000	2,000	22,000	2,000	22,000	2,000
3465	LITERACY PROJECT					15,000	17,500	15,000	15,000	15,000	15,000	15,000	15,000
3514	MEMBERSHIP DUES & PUBLICATIONS	1,053	1,005	1,005	1,005	1,057	1,090	1,055	1,090	950	986	950	986
3571	PERIODICALS, BOOKS, PUB. & SUB	53,254	57,475	57,475	57,475	91,635	101,856	69,700	69,700	69,700	69,700	69,700	69,700
3574	PERSONAL MILEAGE	959	1,232	1,232	1,300	1,330	1,390	1,300	1,300	1,300	1,300	1,300	1,300
3752	TRAVEL & CONFERENCE	4,801	5,365	5,365	6,165	6,476	7,253	5,530	5,700	4,977	5,141	4,977	5,141
	TOTAL CONTRACTUAL SERVICES	\$467,252	\$493,401	\$498,071	\$504,419	\$589,734	\$618,758	\$555,721	\$555,623	\$557,313	\$564,866	\$557,313	\$564,866
COMMODITIES													
4898	OFFICE SUPPLIES	\$2,234	\$2,270	\$2,270	\$2,550	\$3,776	\$3,632	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550
4909	POSTAGE	1,656	2,000	2,000	2,070	2,155	2,132	2,070	2,484	2,070	2,484	2,070	2,484
	TOTAL COMMODITIES	\$3,890	\$4,270	\$4,270	\$4,620	\$5,931	\$5,764	\$4,620	\$5,034	\$4,620	\$5,034	\$4,620	\$5,034

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
BOARD OF COMMISSIONERS - LIBRARY BOARD  
FUNDS 10100 & 29230 - DIV. #513

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$197				\$850	\$535	\$850	\$535	\$850	\$535	\$850	\$535
	TOTAL CAPITAL OUTLAY	\$197				\$850	\$535	\$850	\$535	\$850	\$535	\$850	\$535
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$147,683	\$160,534	\$160,534	\$160,534	\$167,758	\$175,305	\$175,084	\$178,392	\$175,084	\$178,392	\$175,084	\$178,392
6311	MAINTENANCE DEPARTMENT CHARGES	4,632		285	218	1,479	1,582						
6360	COMPUTER SERV.-OPERATIONS							7,200	7,600	7,200	7,600	7,200	7,600
6610	LEASED VEHICLES					840	878						
6640	EQUIPMENT RENTAL	3,827	5,280	5,280	4,956	10,458	10,494	5,384	5,384	5,384	5,384	5,384	5,384
6641	CONVENIENCE COPIER	18,701	22,142	22,142	19,640	19,967	20,842	16,980	17,650	15,356	16,015	15,356	16,015
6670	STATIONERY STOCK	4,152	3,545	3,545	3,445	6,660	6,700	6,700	6,700	6,700	6,700	6,700	6,700
6672	PRINT SHOP	714	1,300	1,300	1,190	1,742	1,797	960	995	960	995	960	995
6735	INSURANCE FUND	2,114	2,768	2,768	2,768	1,450	1,450	2,598	2,589	2,598	2,589	2,598	2,589
6750	TELEPHONE COMMUNICATIONS	5,565	5,817	5,817	8,517	10,120	10,137	12,162	12,923	12,162	12,923	12,162	12,923
	TOTAL INTERNAL SERVICES	\$187,389	\$201,386	\$201,671	\$201,268	\$220,474	\$229,185	\$227,068	\$232,233	\$225,444	\$230,598	\$225,444	\$230,598
	DIVISION TOTAL	\$999,169	\$1,106,425	\$1,111,380	\$1,117,675	\$1,252,706	\$1,289,959	\$1,205,386	\$1,231,523	\$1,205,354	\$1,239,131	\$1,209,024	\$1,239,131

JANUARY 6, 1990



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 BOARD OF COMMISSIONERS - LIBRARY BOARD  
 FUND # 26800 - DIV. #513

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CONTRACTUAL SERVICES													
3303	DATA PROCESS-DEVELOPMENT	\$43,617			\$9,600	\$6,540	\$15,298	\$6,540	\$15,300	\$6,540	\$15,300	\$6,540	\$15,300
3514	MEMBERSHIP DUES & PUBLICATIONS	3,180	3,425	3,425	3,425	3,562	3,704	3,400	3,400	3,400	3,400	3,400	3,400
3704	SPECIAL PROJECTS	16,579	45,750	45,750	45,750	47,400	49,483	44,070	46,260	44,070	46,260	44,070	46,260
3752	TRAVEL & CONFERENCE	434	725	725	725	754	784	750	800	750	800	750	800
TOTAL CONTRACTUAL SERVICES		\$63,811	\$49,900	\$49,900	\$59,500	\$58,336	\$69,269	\$54,760	\$65,760	\$54,760	\$65,760	\$54,760	\$65,760
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$12,300	\$1,600	\$1,600	\$1,600	\$1,664	\$1,731						
TOTAL CAPITAL OUTLAY		\$12,300	\$1,600	\$1,600	\$1,600	\$1,664	\$1,731						
INTERNAL SERVICES													
6750	TELEPHONE COMMUNICATIONS	\$1,645											
TOTAL INTERNAL SERVICES		\$1,645											
DIVISION TOTAL		\$77,756	\$51,500	\$51,500	\$61,100	\$60,000	\$71,000	\$54,760	\$65,760	\$54,760	\$65,760	\$54,760	\$65,760

JANUARY 6, 1990

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	'90	'91	'90	'91	'90	'91	
66	11	4	8	1	74	75	Governmental Positions
10	2	0	2	0	12	12	Special Revenue Positions
76	13	4	10	1	86	87	Total Positions <sup>g</sup>

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Drain Commissioner
1				1	1	Chief Deputy Drain Comm.
1				1	1	Financial Assistant-Drain
1				1	1	Adm. Assistant-Drain
1				1	1	Secretary II
		1*	0*	0	0	Student
5		1*	0*	5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	ENGINEERING
2				2	2	Chf. Eng.-Drain <sup>f</sup>
7				7	7	Civil Engineer III <sup>e</sup>
3				3	3	Civil Engineer II <sup>b</sup>
1				1	1	Eng. Systems Coord.
3				3	3	Engineering Tech. <sup>h</sup>
1		1*	0*	1	1	Engineering Aide I
1				1	1	Secretary I
1				1	1	Account Clerk I
1				1	1	ADAPT
1				1	1	Typist II <sup>c</sup>
2				2	2	Student Engineer <sup>a</sup>
23		1*	0*	23	23	Total Positions

GOV	SR	REQ	REC	'90	'91	S.O.C.S.D.S.
1				1	1	Assistant Chief Engineer
1				1	1	Chf.-SOC Pol. Cont. Fac.
1				1	1	Drn. & Pol. Cont. Maint. Supv.
1				1	1	Pump Maint. Mech. II
2				2	2	Pump Maint. Mech. II-U
1				1	1	Pump Maint. Mech. I-U
1				1	1	Chemist Asst.
1				1	1	Lab. Tech. II
		2*	2*	2	2	Engineering Aide I
1				1	1	Typist II
10		2*	2*	12	12	Total Positions

GOV	SR	REQ	REC	'90	'91	RIGHT OF WAY
1				1	1	Supervisor Right of Way
1				1	1	Survey Party Crew Leader
1		1*	1*	2	2	Right of Way Tech.
3				3	3	Engineering Technician
2				2	2	Engineering Aide II
1				1	1	Engineering Aide I
		1*	0*	0	0	Typist I
9		2*	1*	10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	MAINTENANCE
1				1	1	Civil Engineer III
1				1	1	Supv. Drain & Lake Level Maint.
1				1	1	Lake Level Tech
3				3	3	Gen. Maint. Mech.-Drain
2				2	2	Gen. Maint. Mech.-Drain-U <sup>d</sup>
2				2	2	Maint. Mech. I-U
4		2*2**	2*1**	6	7	Maint. Laborer-U
14		2*2**	2*1**	16	17	Total Positions

GOV	SR	REQ	REC	'90	'91	INSPECTION
1				1	1	Supv. of Const. Insp. Svcs.
5				5	5	Construction Inspector IV
2				2	2	Construction Inspector III
1		1*1**	1*0**	2	2	Construction Inspector II
6		4*1**	4*0**	10	10	Construction Inspector I
15		5*2**	5*0**	20	20	Total Positions

- \* 1990 position request.
- \*\* 1991 position request.

- a) Non-eligible positions.
- b) Includes one (1) position with continuation contingent upon reimbursement from special assessments against drainage districts sufficient to offset position costs.
- c) Position continuation contingent upon revenue from soil erosion permits to offset 75% of position costs.
- d) Includes one (1) position with continuation contingent upon assessments from lake level control districts sufficient to offset position costs.
- e) Includes one (1) position created per Misc. Res. #89122, 3/25/89.
- f) Includes one (1) position reclassified from Asst. Chf. Eng.-Drain per Misc. Res. #89122, 3/25/89.
- g) All positions grouped under "Administration" on budget pages except S.O.C.S.D.S. unit.
- h) Requested reclassification of one (1) position to Engineering Systems Coord., not authorized.

Prepared by Personnel Department 12/21/89

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ADMINISTRATIVE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABY--505	ACCJUNT CLERK I	1	23,014	8,362	31,376				1	31,376	
AFP--509	ADM ASST-DRAIN	1	31,336	13,466	44,802				1	44,802	
BLP--304	AUTO DICT & AUTO PRD TYP	1	19,405	9,531	28,936				1	28,936	
CDU--003	CHF DEPUTY DRAIN COMM	1	63,670	18,837	82,507				1	82,507	
CHQ--419	CHF ENGINEER-DRAIN	1	120,503	42,681	163,184				1	163,184	
CYZ--312	CIVIL ENGINEER II	2	107,995	42,283	150,278				2	150,278	
CZA--116	CIVIL ENGINEER III	3	385,097	143,992	529,089				3	529,089	
DES--005	CONSTRUCTION INSPECTOR I	10	180,691	87,744	268,435				10	268,435	
DEY--108	CONSTRUCTION INSPECTOR II	1	43,794	20,902	64,786				1	64,786	
DEV--509	CONSTRUCTION INSPECTOR III	1	63,262	26,696	89,958				1	89,958	
DEV--510	CONSTRUCTION INSPECTOR IV	1	178,740	77,756	256,496				1	256,496	
FJL--003	DRAIN COMMISSIONER	1	73,570	23,042	96,612				1	96,612	
FNI--005	ENGINEERING AIDE I	2	35,660	19,191	54,851				2	54,851	
FMJ--107	ENGINEERING AIDE II	2	44,382	21,164	65,546				2	65,546	
FMH--109	ENGINEERING TECHNICIAN	6	183,169	78,731	261,900				6	261,900	
FME60203	GENERAL MAINT MECH-DRAIN	6	82,212	39,761	121,973				6	121,973	
GZT--195	MAINTENANCE LABORER-U	1	116,888	58,198	175,086				1	175,086	
HAS--505	MAINTENANCE MECHANIC I-U	6	49,235	24,302	73,540				6	73,540	
JKG--103	RIGHT OF WAY TECHNICIAN	2	62,408	26,444	88,852				2	88,852	
JOO--505	SECRETARY I	1	25,033	11,710	36,743				1	36,743	
JOE--503	SECRETARY II	1	29,577	10,205	39,782				1	39,782	
KRI--103	STUDENT ENGINEER	2	20,171	1,621	21,792				2	21,792	
LFT--209	SURVEY PARTY CREW LEADER	1	26,477	11,837	38,314				1	38,314	
LOB--103	TYPIST II	1	16,858	8,815	25,673				1	25,673	
NWP60103	GENERAL MAINT MECH-DRAIN-U	1	48,765	17,530	66,295				1	66,295	
OIM--213	SUPV-INSPECTION SERV	1	38,631	15,398	54,029				1	54,029	
OKV--512	SUPV-DRAIN & LAKE LVL MNT	1	41,482	17,187	58,669				1	58,669	
OKW--513	SUPV-RIGHT OF WAY	1	43,159	17,310	60,469				1	60,469	
OLN--503	LAKE LEVEL TECHNICIAN	1	29,353	10,064	39,417				1	39,417	
OLD--510	ENG SYSTEMS COORD	1	35,535	11,797	47,332				1	47,332	
OMH--111	FINANCIAL ASSISTANT-DRAIN ADMINISTRATION	1	30,933	13,072	43,005				1	43,005	
		74	2,250,108	929,649	3,179,757				74	3,179,757	
AML--517	ASST CHF ENGINEER	1				54,335	20,351	74,686	1	74,686	
BXL--403	CHEMIST ASSISTANT	1				26,508	11,796	38,294	1	38,294	
CSA--515	CHF-SOC POLLUTION CONTROL FAC	1				48,802	20,036	68,838	1	68,838	
FMI--105	ENGINEERING AIDE I	2				35,916	18,682	54,598	2	54,598	
GPM--107	LABORATORY TECHNICIAN II	1				19,920	9,875	29,795	1	29,795	
JOK--508	PUMP MAINT MECHNIC I	1				28,501	10,904	39,405	1	39,405	
JOL--109	PUMP MAINT MECH II	3				84,397	36,727	121,124	3	121,124	
LOB--103	TYPIST II	1				18,114	9,168	27,282	1	27,282	
NUG--510	DRAIN & POL CONT MAINT SUPV	1				35,044	15,738	50,782	1	50,782	
	ADMINISTRATIVE	74	2,250,108	929,649	3,179,757	12	351,537	153,314	504,851	86	3,684,608
	1990 ADJUSTMENT										
	OVERTIME		60,000	16,200	76,200					76,200	
	PER DIEM		600		600					600	
	ADJUSTMENT					1,577	(274)	1,303		1,303	
	TOTAL 1990 BUDGET	74	2,310,708	945,849	3,256,557	12	353,114	153,040	506,154	86	3,762,711
	1991 ADJUSTMENT										
	MAINTENANCE LABORER - U	1	16,318	9,395	25,713				1	25,713	
	OVERTIME		60,000	16,200	76,200					76,200	
	PER DIEM		600		600					600	
	GENERAL SALARY & FRINGE ADJ.		76,651	54,175	130,826	17,467	4,492	21,959		152,785	
	TOTAL 1991 BUDGET	75	2,403,677	1,009,419	3,413,096	12	369,004	157,806	526,810	87	3,939,906

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 DRAIN COMMISSIONER  
 FUND # 10100 - DEPT. #61

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	65	66	66	66	76	80	74	75	74	75	74	75
SALARIES													
100A	SALARIES	\$1,628,931	\$1,941,916	\$1,939,825	\$1,911,164	\$2,179,525	\$2,250,300	\$2,223,144	\$2,343,677	\$2,223,144	\$2,343,677	\$2,250,708	\$2,343,677
100B	OVERTIME	87,840	62,600	62,600	69,500	84,798	88,852	60,000	60,000	60,000	60,000	60,000	60,000
	TOTAL SALARIES	\$1,716,771	\$2,004,516	\$2,002,425	\$1,980,664	\$2,264,323	\$2,339,152	\$2,283,144	\$2,403,677	\$2,283,144	\$2,403,677	\$2,310,708	\$2,403,677
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$673,561	\$793,350	\$791,292	\$783,553	\$931,520	\$962,661	\$943,422	\$1,009,419	\$943,422	\$1,009,419	\$945,849	\$1,009,419
	TOTAL FRINGE BENEFITS	\$673,561	\$793,350	\$791,292	\$783,553	\$931,520	\$962,661	\$943,422	\$1,009,419	\$943,422	\$1,009,419	\$945,849	\$1,009,419
	TOTAL SALARIES AND FRINGES	\$2,390,332	\$2,797,866	\$2,793,717	\$2,764,217	\$3,195,843	\$3,301,813	\$3,226,566	\$3,413,096	\$3,226,566	\$3,413,096	\$3,256,557	\$3,413,096
CONTRACTUAL SERVICES													
3046	CONSULTANTS		\$2,400	\$2,400	\$2,400	\$3,000	\$3,000	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3128	PROFESSIONAL SERVICES		2,000	2,000		2,500	2,500						
3340	EQUIPMENT RENTAL	3,785	3,230	3,230	4,000	4,344	4,539	3,600	3,760	3,600	3,760	3,600	3,760
3342	EQUIPMENT REPAIRS & MAINT.	1,443	556	556		581	607	600	600	600	600	600	600
3372	GARBAGE & RUBBISH DISPOSAL	50			40								
3412	INSURANCE												
3452	LAUNDRY & CLEANING	700	728	728	728	702	734	700	740	700	740	700	740
3456	LEGAL EXPENSE	4,989	5,000	5,000	5,000	6,250	6,250						
3514	MEMBERSHIP DUES & PUBLICATIONS	4,155	3,100	3,100	3,100	5,342	5,537	4,800	5,000	4,322	4,522	4,322	4,522
3525	MICROFILMING-OUTSIDE		6,546	6,546		3,546	3,546						
3528	MISCELLANEOUS	125											
3574	PERSONAL MILEAGE	209			1,000	1,692	1,692	250	250	250	250	250	250
3644	RAIN GAUGE MAINTENANCE	984	2,704	2,704	1,700	2,827	2,953	1,700	1,800	1,700	1,800	1,700	1,800
3714	STREAM GAUGE MAINTENANCE	24,040	24,752	24,752	25,440	26,585	27,780	26,600	26,600	26,600	26,600	26,600	26,600
3752	TRAVEL & CONFERENCE	6,004	6,284	6,284	6,284	6,567	6,862	6,400	6,500	5,761	5,863	5,761	5,863
	TOTAL CONTRACTUAL SERVICES	\$46,485	\$57,300	\$57,300	\$49,692	\$63,936	\$66,000	\$47,050	\$47,650	\$45,933	\$46,535	\$45,933	\$46,535
COMMODITIES													
4832	DRY GOODS AND CLOTHING	\$39	\$312	\$312	\$60	\$326	\$341	\$300	\$300	\$300	\$300	\$300	\$300
4841	EMPLOYEE FOOTWEAR	1,682	1,560	1,560	1,560	1,758	1,837	1,800	1,800	1,800	1,800	1,800	1,800
4842	ENGINEERING SUPPLIES	1,411	1,290	1,290	2,000	2,368	2,473	1,500	1,600	1,500	1,600	1,500	1,600
4882	MAINTENANCE SUPPLIES	71	520	520	100	543	568	200	200	200	200	200	200

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 DRAIN COMMISSIONER  
 FUND # 10100 - DEPT. #61

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
4894	MICROFILMING & REPRODUCTIONS	2,650	200	200	200	217	227	300	300	300	300	300	300
4898	OFFICE SUPPLIES	2,723	3,120	3,400	3,400	3,260	3,407	3,260	3,400	3,260	3,400	3,260	3,400
4909	POSTAGE	5,269	4,550	4,550	5,600	5,424	5,424	5,400	6,400	5,400	6,400	5,400	6,400
TOTAL COMMODITIES		\$13,845	\$11,560	\$11,840	\$12,936	\$13,896	\$14,277	\$12,760	\$14,000	\$12,760	\$14,000	\$12,760	\$14,000
CAPITAL OUTLAY													
5985	INFRASTRUCTURE MAINTENANCE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
5990	MISC CAPITAL OUTLAY	10,135	1,900	7,399	7,399	12,645	3,000	4,581		4,581		4,581	
TOTAL CAPITAL OUTLAY		\$60,135	\$51,900	\$57,399	\$57,399	\$62,645	\$53,000	\$54,581	\$50,000	\$54,581	\$50,000	\$54,581	\$50,000
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$149,552	\$162,182	\$162,182	\$162,182	\$169,483	\$177,106	\$170,468	\$173,901	\$170,468	\$173,901	\$170,468	\$173,901
6311	MAINTENANCE DEPARTMENT CHARGES	4,177		3,364	3,500	2,000	2,000						
6331	CENTRAL STORES-HOUSKEEPING SUP		500	500	500	522	546	522	546	522	546	522	546
6360	COMPUTER SERVICES-OPERATIONS	3,774	1,129	1,129	3,900	3,062	3,200	3,200	3,400	3,200	3,400	3,200	3,400
6361	COMPUTER SERVICES-DEVELOPMENT	400		440	440	18,000							
6540	MICROFILM & REPRODUCTIONS	610	700	700	500	2,114	2,209	1,300	1,300	1,300	1,300	1,300	1,300
6600	RADIO COMMUNICATIONS	856	892	892	892	895	935	856	856	856	856	856	856
6640	EQUIPMENT RENTAL	2,787	2,772	2,772	2,772	2,882	3,012	3,485	3,485	3,485	3,485	3,485	3,485
6641	CONVENIENCE COPIER	1,032			1,000	1,000	1,000	1,200	1,200	1,005	1,009	1,005	1,009
6670	STATIONERY STOCK	7,436	6,240	6,240	6,240	6,521	6,500	6,500	6,500	6,500	6,500	6,500	6,500
6672	PRINT SHOP	3,233	3,500	3,500	3,500	2,660	2,822	2,660	2,822	2,660	2,822	2,660	2,822
6735	INSURANCE FUND	20,000	21,973	21,973	21,973	20,000	20,000	23,260	23,177	23,260	23,177	23,260	23,177
6750	TELEPHONE COMMUNICATIONS	20,695	28,042	28,042	22,400	24,448	24,440	24,969	26,531	24,969	26,531	24,969	26,531
6999	DRAIN EQUIPMENT	65,728	66,702	66,702	77,000	79,921	83,516	52,000	52,000	52,000	52,000	52,000	52,000
TOTAL INTERNAL SERVICES		\$281,169	\$294,632	\$298,435	\$307,599	\$335,116	\$328,894	\$291,220	\$296,518	\$291,105	\$296,407	\$291,105	\$296,407
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$7,900											
TOTAL OPERATING TRANSFER OUT		\$7,900											
DEPARTMENT TOTAL		\$2,799,866	\$3,213,258	\$3,218,699	\$3,191,843	\$3,671,436	\$3,763,984	\$3,632,177	\$3,821,344	\$3,630,945	\$3,820,118	\$3,660,936	\$3,820,118

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 DRAIN COMMISSIONER - SOCSDS  
 FUNDS 87700 & 87710

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	12	12	12	12	14	14	14	14	14	14	14	14
	REVENUES												
2400	POLLUTION CONTROL SERVICES	5,900,000	6,942,841	6,942,841	6,100,000	6,966,238	7,266,323	6,564,757	6,585,338	6,564,757	6,585,338	6,564,757	6,585,338
2618	SEWAGE DISPOSAL SERVICES	9,670,607	10,624,709	10,624,709	9,967,000	10,534,626	10,996,067	10,514,132	10,967,571	10,514,132	10,967,571	10,514,132	10,967,571
	TOTAL REVENUES	\$15,570,607	\$17,567,550	\$17,567,550	\$16,067,000	\$17,500,864	\$18,262,390	\$17,078,889	\$17,552,909	\$17,078,889	\$17,552,909	\$17,078,889	\$17,552,909
	OPERATING EXPENSES												
100A	SALARIES	\$371,687	\$329,700	\$329,700	\$395,600	\$406,092	\$412,774	\$419,417	\$438,291	\$419,417	\$438,291	\$419,417	\$438,291
100B	OVERTIME	6,922											
	TOTAL SALARIES	\$378,608	\$329,700	\$329,700	\$395,600	\$406,092	\$412,774	\$419,417	\$438,291	\$419,417	\$438,291	\$419,417	\$438,291
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$148,893	\$118,650	\$118,650	\$158,736	\$178,387	\$180,391	\$180,487	\$186,960	\$180,487	\$186,960	\$180,487	\$186,960
	TOTAL FRINGE BENEFITS	\$148,893	\$118,650	\$118,650	\$158,736	\$178,387	\$180,391	\$180,487	\$186,960	\$180,487	\$186,960	\$180,487	\$186,960
	TOTAL SALARIES AND FRINGES	\$527,501	\$448,350	\$448,350	\$554,336	\$584,479	\$593,165	\$599,904	\$625,251	\$599,904	\$625,251	\$599,904	\$625,251
	CONTRACTUAL SERVICES												
3093	INVESTMENT FEES	\$475	\$558	\$558	\$558	\$555	\$580	\$558	\$577	\$558	\$577	\$558	\$577
3201	ACCOUNTING SERVICES		94,960	94,960									
3203	ADMINISTRATIVE OVERHEAD		72,252	72,252	333	71,907	75,143						
3216	AUDITING SERVICE	8,700	8,964	8,964	8,964	8,922	9,324	8,921	9,322	8,921	9,322	8,921	9,322
3242	BUILDING MAINTENANCE CHARGES	4,667	14,710	14,710	14,710	14,639	15,298	11,164	11,442	11,164	11,442	11,164	11,442
3250	CAPACITY CHARGES		613	613	613	610	638	610	638	610	638	610	638
3307	DEPRECIATION-EQUIP-OPERATING	20,395	20,159	20,159	20,159	20,063	20,966	25,000	25,000	25,000	25,000	25,000	25,000
3315	EQUIPMENT REPAIR - OPERATING	8,962	12,260	12,260	12,260	12,201	12,750	14,778	15,300	14,778	15,300	14,778	15,300
3316	EQUIPMENT REPAIR - MTR VEHICLE	1,340	3,126	3,126	3,126	3,111	3,251	3,340	3,468	3,340	3,468	3,340	3,468
3339	ENGINEERING AND SURVEY	1,980	2,077	2,077	2,077	2,060	2,161	2,069	2,161	2,069	2,161	2,069	2,161
3340	EQUIPMENT RENTAL	703	1,268	1,268	1,268	1,261	1,318	1,257	1,322	1,257	1,322	1,257	1,322
3342	EQUIPMENT REPAIRS & MAINT.	14,779	18,600	18,600	18,600	18,511	19,344	18,512	19,344	18,512	19,344	18,512	19,344
3372	GARBAGE & RUBBISH DISPOSAL	609	180	180	180	179	187	179	187	179	187	179	187
3374	GAS - NATURAL	8,250	14,876	14,876	14,876	14,806	15,472	14,603	15,058	14,603	15,058	14,603	15,058
3376	GAS, OIL & GREASE		4,750	4,750	4,750	4,727	4,939	4,684	4,852	4,684	4,852	4,684	4,852
3412	INSURANCE	9,374	13,848	13,848	13,848	13,781	14,402	13,476	13,812	13,476	13,812	13,476	13,812
3416	INSURANCE - VEHICLES		4,623	4,623	4,623	4,601	4,808	4,600	4,804	4,600	4,804	4,600	4,804
3442	LANDS & GROUNDS MAINTENANCE	4,769	888	888	888	883	923	4,500	4,500	4,500	4,500	4,500	4,500
3452	LAUNDRY & CLEANING	2,027	3,900	3,900	3,900	3,881	4,056	3,863	4,056	3,863	4,056	3,863	4,056
3456	LEGAL EXPENSE		87,000	87,000	15,469	86,586	90,482	83,520	84,213	83,520	84,213	83,520	84,213

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 DRAIN COMMISSIONER - SOCSOS  
 FUNDS 87700 & 87710

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
3450	LIGHT AND POWER	31,004	40,734	40,734	40,734	40,541	42,365	40,879	42,672	40,879	42,672	40,879	42,672
3502	MAINTENANCE CONTRACT	8,744	10,866	10,866	10,866	10,814	11,300	10,341	10,581	10,341	10,581	10,341	10,581
3507	MAINTENANCE EQUIPMENT RENTAL	1,152											
3514	MEMBERSHIP DUES & PUBLICATIONS	203	272	272	272	271	283	273	283	273	283	273	283
3581	POLLUTION CONTROL SERVICES	5,387,632	6,373,910	6,373,910	5,400,000	6,343,558	6,629,018	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
3596	PROTECTIVE CLOTHING & EQUIP.	2,210	1,432	1,432	1,432	1,424	1,488	2,350	2,350	2,350	2,350	2,350	2,350
3691	SEWAGE DISPOSAL SERVICES	9,328,219	9,948,969	9,948,969	9,400,000	9,800,109	10,324,714	9,800,000	10,320,000	9,800,000	10,320,000	9,800,000	10,320,000
3692	SEWER MAINTENANCE	19,516	228,824	228,824	228,824	227,735	237,983	200,000	200,000	200,000	200,000	200,000	200,000
3752	TRAVEL & CONFERENCE	1,619	1,293	1,293	1,293	1,286	1,344	1,198	1,225	1,198	1,225	1,198	1,225
3760	TRIP TICKETS		818	818	818	814	851	813	852	813	852	813	852
3780	WATER AND SEWAGE CHARGES	11,247	23,273	23,273	23,273	23,162	24,205	23,165	24,202	23,165	24,202	23,165	24,202
TOTAL CONTRACTUAL SERVICES		\$14,878,575	\$17,010,003	\$17,010,003	\$15,248,714	\$16,813,007	\$17,569,592	\$16,374,651	\$16,822,228	\$16,374,651	\$16,822,228	\$16,374,651	\$16,822,228
COMMODITIES													
4814	CHLORINATION SUPPLIES	\$32,740	\$70,850	\$70,850	\$40,000	\$69,716	\$72,853	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
4846	FILM & PROCESSING	156						100	100	100	100	100	100
4875	LABORATORY SUPPLIES	2,159	2,326	2,326	2,326	2,315	2,419	2,300	2,400	2,300	2,400	2,300	2,400
4898	OFFICE SUPPLIES	333	2,787	2,787	2,787	2,774	2,899	600	600	600	600	600	600
4909	POSTAGE	62	112	112	112	111	116	100	124	100	124	100	124
4924	SHOP SUPPLIES	6,264	2,424	2,424	2,424	2,413	2,521	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL COMMODITIES		\$41,714	\$77,699	\$77,699	\$47,649	\$77,329	\$80,809	\$76,100	\$76,224	\$76,100	\$76,224	\$76,100	\$76,224
INTERNAL SERVICES													
6300	DPW WATER & SEWER EQUIPMENT	\$1,925	\$2,464	\$2,464	\$2,464	\$2,453	\$2,563	\$2,455	\$2,564	\$2,455	\$2,564	\$2,455	\$2,564
6331	CENTRAL STORES-HOUSKEEPING SUP	978	1,663	1,663	1,663	1,655	1,730	1,041	1,087	1,041	1,087	1,041	1,087
6600	RADIO COMMUNICATIONS	3,296	4,286	4,286	4,286	4,266	4,458	3,296	3,296	3,296	3,296	3,296	3,296
6610	LEASED VEHICLES	6,568	10,865	10,865	10,865	10,813	11,299	6,776	7,027	6,776	7,027	6,776	7,027
6640	EQUIPMENT RENTAL	240	296	296	296	295	308	297	304	297	304	297	304
6670	STATIONERY STOCK	15	16	16	16	16	16	16	16	16	16	16	16
6672	PRINT SHOP		35	35	35	34	36	34	36	34	36	34	36
6750	TELEPHONE COMMUNICATIONS	2,368	2,760	2,760	2,760	3,839	4,012	3,839	4,012	3,839	4,012	3,839	4,012
6999	DRAIN EQUIPMENT	6,874	9,113	9,113	9,113	9,074	9,482	9,056	9,448	9,056	9,448	9,056	9,448
TOTAL INTERNAL SERVICES		\$22,264	\$31,498	\$31,498	\$31,498	\$32,444	\$33,904	\$26,810	\$27,790	\$26,810	\$27,790	\$26,810	\$27,790
TOTAL EXPENSES		\$15,470,055	\$17,567,550	\$17,567,550	\$15,882,197	\$17,507,259	\$18,277,470	\$17,077,473	\$17,551,493	\$17,077,473	\$17,551,493	\$17,077,473	\$17,551,493
NET INCOME (LOSS)		\$100,552			\$184,803	\$(6,395)	\$(15,000)	\$1,416	\$1,416	\$1,416	\$1,416	\$1,416	\$1,416

JANUARY 8, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
DRAIN EQUIPMENT REVOLVING FUND  
FUND # 63900

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS													
REVENUES													
2078	COPIER MACHINE CHARGES	21,958			21,800	23,568	24,628	22,000	22,000	22,000	22,000	22,000	22,000
2163	GAIN ON SALE OF VEHICLES	4,286			10,200	4,300	7,300	4,300	7,300	4,300	7,300	4,300	7,300
2164	GAIN ON SALE OF EQUIPMENT	463			600								
2233	INCOME FROM INVESTMENTS	6,552			4,000	6,000	6,200	6,000	6,200	6,000	6,200	6,000	6,200
2295	LEASED EQUIPMENT	18,678			14,800	22,729	23,752	18,000	18,000	18,000	18,000	18,000	18,000
2320	MATERIAL - STOCK	11,411			5,200	12,461	13,022	11,000	11,000	11,000	11,000	11,000	11,000
2537	RENTAL-EQUIPMENT	40,367			38,800	49,307	51,526	40,000	40,000	40,000	40,000	40,000	40,000
2736	VEHICLE RENTAL	119,986			163,100	161,800	169,089	155,206	158,770	155,206	158,770	155,206	158,770
TOTAL REVENUES		\$223,700			\$258,500	\$280,173	\$295,517	\$256,506	\$263,270	\$256,506	\$263,270	\$256,506	\$263,270
OPERATING EXPENSES													
3093	INVESTMENT FEES	\$14				\$13	\$15	\$13	\$15	\$13	\$15	\$13	\$15
3202	ADJ OF PRIOR YEAR EXPENDITURES	17,940											
3214	AUCTION EXPENSE	503			1,000	550	575	550	575	550	575	550	575
3304	DEPRECIATION	5,938			3,000	4,681	4,681	4,681	4,681	4,681	4,681	4,681	4,681
3305	DEPRECIATION-EQUIPMENT	25,319			26,000	27,178	28,401	27,178	28,401	27,178	28,401	27,178	28,401
3306	DEPRECIATION-EQUIP-OFFICE	3,357			3,730	3,807	3,978	3,807	3,978	3,807	3,978	3,807	3,978
3308	DEPRECIATION-EQUIP-MTR VEHICLE	40,820			47,240	58,320	58,320	58,320	58,320	58,320	58,320	58,320	58,320
3316	EQUIPMENT REPAIR - MTR VEHICLE	848			1,700	888	928	888	928	888	928	888	928
3342	EQUIPMENT REPAIRS & MAINT.	4,810			14,000	15,188	15,872	15,188	15,872	15,188	15,872	15,188	15,872
3376	GAS, OIL & GREASE	18				25	30	25	30	25	30	25	30
3412	INSURANCE	3,015			3,100	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
3418	INTEREST EXPENSE	6,295			6,100	6,050	6,000	6,050	6,000	6,050	6,000	6,050	6,000
3452	LAUNDRY & CLEANING	4,108			3,600	2,889	3,019	2,889	3,019	2,889	3,019	2,889	3,019
3464	LICENSES AND PERMITS	60											
3478	LOSS ON SALE OF EQUIPMENT	6,150											
3502	MAINTENANCE CONTRACT	1,774			2,000	1,985	2,075	1,985	2,075	1,985	2,075	1,985	2,075
3508	MAINTENANCE - EQUIPMENT	8,082			8,600	8,826	9,223	8,826	9,223	8,826	9,223	8,826	9,223
3509	MAINTENANCE - VEHICLES	15											
TOTAL CONTRACTUAL SERVICES		\$129,067			\$120,070	\$134,000	\$136,717	\$134,000	\$136,717	\$134,000	\$136,717	\$134,000	\$136,717



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 DRAIN EQUIPMENT REVOLVING FUND  
 FUND # 63900

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4882	MAINTENANCE SUPPLIES	\$18			\$100	\$110	\$120	\$110	\$120	\$110	\$120	\$110	\$120
4886	MATERIAL & SUPPLIES	11,430			7,900	12,482	13,044	12,482	13,044	12,482	13,044	12,482	13,044
4894	MICROFILMING & REPRODUCTIONS	7,902			7,600	8,630	9,018	8,630	9,018	8,630	9,018	8,630	9,018
4898	OFFICE SUPPLIES	2,150			1,860	2,348	2,454	2,348	2,454	2,348	2,454	2,348	2,454
4909	POSTAGE	230			100	250	260	250	260	250	260	250	260
4924	SHOP SUPPLIES	351			500	383	400	383	400	383	400	383	400
4926	SMALL TOOLS	2,079			2,800	3,050	3,187	3,050	3,187	3,050	3,187	3,050	3,187
TOTAL COMMODITIES		\$24,159			\$20,860	\$27,253	\$28,483	\$27,253	\$28,483	\$27,253	\$28,483	\$27,253	\$28,483
INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$131			\$100	\$143	\$150	\$143	\$150	\$143	\$150	\$143	\$150
6331	CENTRAL STORES-HOUSEKEEPING	15											
6600	RADIO COMMUNICATIONS	15,953			16,250	19,162	20,024	15,653	15,653	15,653	15,653	15,653	15,653
6610	LEASED VEHICLES	73,181			83,600	86,724	90,627	75,497	78,297	75,497	78,297	75,497	78,297
6670	STATIONERY STOCK	3,737			3,000	4,081	4,265	3,900	3,900	3,900	3,900	3,900	3,900
6672	PRINT SHOP	27			40	60	70	60	70	60	70	60	70
TOTAL INTERNAL SERVICES		\$93,043			\$102,990	\$110,170	\$115,136	\$95,253	\$98,070	\$95,253	\$98,070	\$95,253	\$98,070
TOTAL EXPENSES		\$246,269			\$243,920	\$271,423	\$280,336	\$256,506	\$263,270	\$256,506	\$263,270	\$256,506	\$263,270
NET INCOME (LOSS)		\$(22,569)			\$14,580	\$8,750	\$15,181	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 5, 1990

DIVISION	COUNTY EXECUTIVE			- ADMINISTRATION			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	13	490,140	180,289	670,429	9	285,156	111,808	396,964	22	1,067,393
AUDITING	9	356,842	137,749	494,591					9	494,591
COMMUNITY & MINORITY AFFAIRS	1	49,357	18,529	67,886					1	67,886
PUBLIC INFORMATION	1	46,873	17,830	64,703					1	64,703
CORPORATION COUNSEL	16	657,890	238,164	896,054					16	896,054
STATE AND FED AID COORDINATOR	1	46,951	17,269	64,220					1	64,220
CULTURAL AFFAIRS	2	62,147	25,616	87,763					2	87,763
ADMINISTRATION	43	1,710,200	635,446	2,345,646	9	285,156	111,808	396,964	52	2,742,610
1990 ADJUSTMENTS										
SUMMER HELP						2,423	238	2,661		2,661
OVERTIME		600	162	762						762
GENERAL SALARY & FRINGE ADJ.						7,901	5,038	12,939		12,939
TOTAL 1990 BUDGET	43	1,710,800	635,608	2,346,408	9	295,480	117,084	412,564	52	2,758,972
1991 ADJUSTMENTS										
SUMMER HELP						2,423	238	2,661		2,661
OVERTIME		600	162	762						762
GENERAL SALARY & FRINGE ADJ.		77,268	48,093	125,361		21,093	12,474	33,567		158,928
TOTAL 1991 BUDGET	43	1,788,068	683,701	2,471,769	9	308,672	124,520	433,192	52	2,904,961

COUNTY EXECUTIVE DEPARTMENTS							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	'90	'91	'90	'91	'90	'91	
1,382	39(3)	10	22(3)	5	1,401	1,401	Governmental Positions
504	25(2)	8	24(2)	2	528	533	Special Revenue Positions <sup>b</sup>
340	2		2		342	342	Proprietary Positions
2,226	66(5)	18	48(5)	7	2,599	2,578	Total County Funded Positions
91					91	91	State of Michigan Positions <sup>a</sup>
21					5	21	M.S.U. Positions <sup>a</sup>
5					5	5	Contractual Positions <sup>a</sup>
2,343	66(5)	18	48(5)	7	2,386	2,393	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	'90	'91	'90	'91	'90	'91	
42	3		1		43	43	Governmental Positions
							Special Revenue Positions
7	2		2		9	9	Proprietary Positions
49	5		3		52	52	Total Positions

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MANAGEMENT & BUDGET
	'90	'91	'90	'91	'90	'91	
193	8	5	8	5	199	204	Governmental Positions
13	1		1		14	14	Special Revenue Positions
4			4		4	4	Proprietary Positions
210	9	5	7	5	217	222	Total Positions

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	'90	'91	'90	'91	'90	'91	
54					54	54	Governmental Positions
250	5(2)		5(2)		253	253	Special Revenue Positions
36					36	36	Proprietary Positions
340	5(2)		5(2)		343	343	Total Positions

PUBLIC WORKS DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PUBLIC WORKS
	'90	'91	'90	'91	'90	'91	
18	1		1		19	19	Governmental Positions
110	19	2	18	2	128	130	Special Revenue Positions
192					192	192	Proprietary Positions
320	20	2	19	2	339	341	Total Positions

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PERSONNEL
	'90	'91	'90	'91	'90	'91	
42	1(2)		1(2)		41	41	Governmental Positions
							Special Revenue Positions
42	1(2)		1(2)		41	41	Total Positions

INSTITUTIONAL & HUMAN SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-INSTITUTIONAL & HUMAN SERVICES
	'90	'91	'90	'91	'90	'91	
904	14	2	8	0	912	912	Governmental Positions
94					94	94	Special Revenue Positions
998	14	2	8	0	1,006	1,006	Total Positions

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PUBLIC SERVICES
	'90	'91	'90	'91	'90	'91	
92	7	3	4	0	96	96	Governmental Positions
15					15	15	Special Revenue Positions
91					91	91	State of Michigan Positions <sup>a</sup>
21					21	21	M.S.U. Positions <sup>a</sup>
219	7	3	4	0	223	223	Total Positions

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-COMPUTER SERVICES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
101					101	101	Proprietary Positions
5					5	5	Contractual Positions <sup>a</sup>
106					106	106	Total Positions

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEVELOPMENT
	'90	'91	'90	'91	'90	'91	
32					32	32	Governmental Positions
22					22	22	Special Revenue Positions
54					54	54	Total Positions

SOLID WASTE DEPARTMENT <sup>b</sup>							
CP	REQ		REC		TOT		DIR.-SOLID WASTE MANAGEMENT
	'90	'91	'90	'91	'90	'91	
5	5(1)		1(1)		5	0	Governmental Positions
							Special Revenue Positions
5	5(1)		6	1(1)	0	5	Total Positions

- a) Positions do not show on salaries pages.  
 b) Includes five (5) positions in Solid Waste Department shown as Governmental in 1990 & Special Revenue in 1991.

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COUNTY EXECUTIVE  
 FUND # 10100 - DEPT. #11

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	41	41	42	42	45	45	43	43	43	43	43	43
SALARIES													
100A	SALARIES	\$1,442,808	\$1,569,282	\$1,595,613	\$1,595,613	\$1,706,341	\$1,706,341	\$1,706,295	\$1,787,468	\$1,706,295	\$1,787,468	\$1,710,200	\$1,787,468
100B	OVERTIME	4	1,550	1,550	1,550	600	600	600	600	600	600	600	600
	TOTAL SALARIES	\$1,442,812	\$1,570,832	\$1,597,163	\$1,597,163	\$1,706,941	\$1,706,941	\$1,706,895	\$1,788,068	\$1,706,895	\$1,788,068	\$1,710,800	\$1,788,068
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$523,178	\$567,736	\$578,312	\$578,312	\$667,862	\$667,862	\$638,687	\$683,701	\$638,687	\$683,701	\$635,608	\$683,701
	TOTAL FRINGE BENEFITS	\$523,178	\$567,736	\$578,312	\$578,312	\$667,862	\$667,862	\$638,687	\$683,701	\$638,687	\$683,701	\$635,608	\$683,701
	TOTAL SALARIES AND FRINGES	\$1,965,990	\$2,138,568	\$2,175,475	\$2,175,475	\$2,374,803	\$2,374,803	\$2,345,582	\$2,471,769	\$2,345,582	\$2,471,769	\$2,346,408	\$2,471,769
CONTRACTUAL SERVICES													
3107	LEGISLATIVE EXPENSE	\$545	\$2,200	\$2,200	\$1,000	\$2,299	\$2,402	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
3128	PROFESSIONAL SERVICES	60,115	55,475	59,611	57,003	60,674	63,404	59,125	62,125	59,125	62,125	59,125	62,125
3152	REPORTER & STENO SERVICES	776	2,000	2,000	500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3204	ADVERTISING	2,858	3,300	3,426	2,401	3,426	3,965	3,300	3,760	3,300	3,760	3,300	3,760
3208	APPRAISAL FEES		9,500	9,500	7,000	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
3278	COMMUNICATIONS	335	540	540	905	564	590						
3279	COMPUTER RESEARCH					1,000	1,045	1,000	1,045	1,000	1,045	1,000	1,045
3294	COURT COST	1,070	3,000	3,000	5,800	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3342	EQUIPMENT REPAIRS & MAINT.		300	300	200	314	328	314	328	314	328	314	328
3448	LATCHKEY	4,459		2,864	1,600								
3456	LEGAL EXPENSE	108,822	52,400	52,400	30,000	54,758	57,222	54,000	57,000	54,000	57,000	54,000	57,000
3514	MEMBERSHIP DUES & PUBLICATIONS	7,644	8,593	8,593	9,811	9,299	9,772	9,130	9,407	8,220	8,509	8,220	8,509
3528	MISCELLANEOUS	1,211			8								
3555	OFFENDER AID & RESTORATION	23,165		2,305	4,025								
3574	PERSONAL MILEAGE	6,773	9,055	9,067	6,516	8,619	8,657	8,155	8,155	8,155	8,155	8,155	8,155
3582	PRINTING	6,626	9,300	9,300	8,950	8,673	9,064	7,310	7,639	7,310	7,639	7,310	7,639
3597	PUBLIC INFORMATION	174	520	520	520	543	568	543	568	543	568	543	568
3655	REGRANTING ADMINISTRATION					4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
3656	REGRANTING PROGRAM	188	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
3704	SPECIAL PROJECTS	33,890	4,855	12,730	11,052	4,966	5,190	2,300	2,400	2,300	2,400	2,300	2,400
3752	TRAVEL & CONFERENCE	27,494	28,645	28,645	32,505	29,664	30,727	28,450	29,665	25,611	26,759	25,611	26,759
	TOTAL CONTRACTUAL SERVICES	\$286,144	\$217,683	\$235,001	\$207,796	\$230,499	\$238,574	\$221,527	\$229,992	\$217,778	\$226,188	\$217,778	\$226,188

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COUNTY EXECUTIVE  
 FUND # 10100 - DEPT. #11

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4894	MICROFILMING & REPRODUCTIONS	\$76	\$100	\$100	\$80	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4898	OFFICE SUPPLIES	1,702	4,875	4,915	1,460	4,605	4,700	3,907	3,971	3,907	3,971	3,907	3,971
4908	PHOTOGRAPHIC SUPPLIES	505	985	1,168	630	1,081	1,130	792	860	792	860	792	860
4909	POSTAGE	7,061	10,655	10,655	5,594	10,137	10,192	8,335	10,002	8,335	10,002	8,335	10,002
TOTAL COMMODITIES		\$9,345	\$16,615	\$16,838	\$7,764	\$15,923	\$16,122	\$13,134	\$14,933	\$13,134	\$14,933	\$13,134	\$14,933
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$4,092	\$450	\$4,134	\$4,687	\$32,787	\$2,661						
TOTAL CAPITAL OUTLAY		\$4,092	\$450	\$4,134	\$4,687	\$32,787	\$2,661						
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$170	\$170	\$165	\$80	\$85						
6310	BLDG SPACE COST ALLOCATION	152,339	165,380	165,380	165,380	172,821	180,588	172,547	175,882	172,547	175,882	172,547	175,882
6311	MAINTENANCE DEPARTMENT CHARGES	4,597	540	4,077	3,977	1,303	1,360						
6360	COMPUTER SERVICES-OPERATIONS	27,284	43,600	43,600	39,442	45,561	47,612	37,000	39,300	37,000	39,300	37,000	39,300
6361	COMPUTER SERVICES-DEVELOPMENT	8,488		2,206	2,956								
6540	MICROFILM & REPRODUCTIONS	2											
6600	RADIO COMMUNICATIONS				160			440	440	440	440	440	440
6610	LEASED VEHICLES	26,807	23,043	23,043	22,780	24,075	25,154	27,649	28,673	27,649	28,673	27,649	28,673
6640	EQUIPMENT RENTAL	21,596	6,942	6,942	8,916	14,908	15,176	9,826	9,973	9,826	9,973	9,826	9,973
6641	CONVENIENCE COPIER	8,506	9,875	9,875	9,359	9,911	10,222	7,510	7,910	6,791	7,175	6,791	7,175
6670	STATIONERY STOCK	5,607	8,250	8,250	6,705	8,559	8,338	8,220	8,220	8,220	8,220	8,220	8,220
6672	PRINT SHOP	10,139	10,025	10,025	7,810	11,915	10,715	9,873	8,371	9,873	8,371	9,873	8,371
6735	INSURANCE FUND	16,605	16,392	16,392	20,209	14,581	14,972	17,539	17,477	17,539	17,477	17,539	17,477
6750	TELEPHONE COMMUNICATIONS	37,950	44,577	44,577	39,334	42,582	44,958	41,312	43,898	41,312	43,898	41,312	43,898
TOTAL INTERNAL SERVICES		\$319,921	\$328,794	\$334,537	\$327,193	\$346,297	\$359,180	\$331,916	\$340,144	\$331,197	\$339,409	\$331,197	\$339,409
DEPARTMENT TOTAL		\$2,585,492	\$2,702,110	\$2,765,985	\$2,722,915	\$3,000,309	\$2,991,339	\$2,912,159	\$3,056,838	\$2,907,691	\$3,052,299	\$2,908,517	\$3,052,299

JANUARY 6, 1990

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	'90	'91	'90	'91	'90	'91	
42	3		1		43	43	Governmental Positions
							Special Revenue Positions
7	2		2		9	9	Proprietary Positions
49	5		3		52	52	Total Positions

COUNTY EXECUTIVE'S OFFICE							
GOV	SR	REQ		REC		TOT	COUNTY EXECUTIVE
		'90	'91	'90	'91		
1				1		1	County Executive
1				1		1	Executive Officer—Administration
1				1		1	Executive Officer—Operations
1				1		1	County Executive Office Coord.
4				4		4	Total Positions

COUNTY EXECUTIVE OPERATIONS							
CP	REQ		REC		TOT		EXECUTIVE OFFICER—OPERATIONS
	'90	'91	'90	'91	'90	'91	
16					16	16	Governmental Positions
							Special Revenue Positions
7	2		2		9	9	Proprietary Positions
23	2		2		25	25	Total Positions

SECRETARIAL SUPPORT							
GOV	SR	REQ		REC		TOT	COUNTY EXECUTIVE OFFICE COORD.
		'90	'91	'90	'91		
5				5		5	Secretary III
1				1		1	Office Leader
2				2		2	ADAPT <sup>a</sup>
1				1		1	Student
9				9		9	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		EXEC. OFFICER—ADMINISTRATION
	'90	'91	'90	'91	'90	'91	
5					5	5	Governmental Positions
							Special Revenue Positions
5					5	5	Total Positions

CORPORATION COUNSEL <sup>a</sup>							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	'90	'91	'90	'91	'90	'91	
16					16	16	Governmental Positions
16					16	16	Total Positions

AUDITING							
CP	REQ		REC		TOT		MANAGER—AUDITING
	'90	'91	'90	'91	'90	'91	
8	3		1		9	9	Governmental Positions
							Special Revenue Positions
8	3		1		9	9	Total Positions

GOV	SR	REQ		REC		TOT	PUBLIC INFORMATION
		'90	'91	'90	'91		
1				1		1	Director—Public Info.
1				1		1	Total Positions

GOV	PR	REQ		REC		TOT	RISK MANAGEMENT <sup>b</sup>
		'90	'91	'90	'91		
	1			1		1	Risk Manager
	1			1		1	Ins. & Safety Coord.
	1			1		1	Worker's Comp. Specialist
	1			1		1	Safety Coordinator
	1	1*		1		1	Insurance Analyst
	1			1		1	Secretary II
	1			1		1	Typist II
	1	1*		2		2	Typist I <sup>c</sup>
7	2*			9		9	Total Positions

GOV	SR	REQ		REC		TOT	COMM. & MINORITY AFFAIRS
		'90	'91	'90	'91		
1				1		1	Dir.—Comm. & Min. Affairs
1				1		1	Total Positions

GOV	SR	REQ		REC		TOT	FEDERAL & STATE AID
		'90	'91	'90	'91		
1				1		1	Federal & State Aid Coord.
1				1		1	Total Positions

GOV	SR	REQ		REC		TOT	CULTURAL AFFAIRS
		'90	'91	'90	'91		
1				1		1	Cultural Affairs Coord.
1				1		1	Graphic Artist <sup>d</sup>
2				2		2	Total Positions

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

- a) For organizational purposes Corporation Counsel is treated as an operating department; for budget purposes the positions show under County Executive Administration.
- b) Final organization to be determined by Board of Commissioners.
- c) Position created per Misc. Res. #89032, 2/23/89.
- d) Position transferred from Community & Economic Development/Planning per Misc. Res. #89014, 2/23/89.
- e) Includes one (1) position .5 funded part-time eligible and one (1) position reclassified from Clerk III, 3/25/89.

\* 1990 Position request.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
OKQ--000	COUNTY EXECUTIVE	1	97,292	27,891	125,183				1	125,183	
OKW--513	COUNTY EXECUTIVE OFFICE COORD	1	43,257	16,231	59,488				1	59,488	
FNS--000	EXECUTIVE OFFICER-ADMIN	1	79,529	24,260	103,789				1	103,789	
FNT--100	EXECUTIVE OFFICER-OPER ADMINISTRATION	4	293,716	91,437	385,153				4	385,153	
BLP--104	AUTO DICT & AUTO PROD TYP	2	25,545	14,900	40,445				2	40,445	
HUD--500	OFFICE LEADER	1	25,767	11,901	37,668				1	37,668	
JOF--300	SECRETARY III	5	139,376	61,590	200,966				5	200,966	
KRD--000	STUDENT	1	5,736	6,197	6,197				1	6,197	
	SECRETARIAL SUPPORT	9	196,424	88,852	285,276				9	285,276	
GFL--514	INSURANCE & SAFETY COORD	1				44,548	16,594	61,142	1	61,142	
JKP--300	RISK MANAGER	1				69,422	22,298	91,720	1	91,720	
JOE--408	SECRETARY II	1				28,171	9,810	37,981	1	37,981	
LJA--002	TYPIST I	2				30,857	17,302	48,159	2	48,159	
LOB--300	TYPIST II	1				18,764	9,349	28,113	1	28,113	
OKD--411	WORKERS COMP SPEC	1				36,151	14,236	50,387	1	50,387	
OMN--011	SAFETY COORDINATOR	1				28,139	9,964	38,103	1	38,103	
ONM--111	INSURANCE ANALYST	1				29,104	12,255	41,359	1	41,359	
	RISK MANAGEMENT	9				285,156	111,803	396,964	9	396,964	
ADMINISTRATION		13	490,140	180,289	670,429	9	285,156	111,803	396,964	22	1,067,393
1990 ADJUSTMENTS											
	SUMMER HELP						2,423	238	2,661		2,661
	OVERTIME		600	162	762						762
	GENERAL SALARY & FRINGE ADJ.						7,901	5,038	12,939		12,939
	TOTAL 1990 BUDGET	13	490,740	180,451	671,191	9	295,480	117,084	412,564	22	1,083,755
1991 ADJUSTMENTS											
	SUMMER HELP						2,423	238	2,661		2,661
	OVERTIME		600	162	762						762
	GENERAL SALARY & FRINGE ADJ.		21,241	13,760	35,001		21,093	12,474	33,567		68,568
	TOTAL 1991 BUDGET	13	511,981	194,211	706,192	9	308,672	124,520	433,192	22	1,139,384

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COUNTY EXECUTIVE - ADMINISTRATION  
FUND # 10100 - DIV. #111

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	13	13	13	13	13	13	13	13	13	13	13	13
	SALARIES												
100A	SALARIES	\$417,457	\$459,970	\$459,970	\$459,970	\$479,811	\$479,811	\$485,166	\$511,381	\$485,166	\$511,381	\$490,140	\$511,381
100B	OVERTIME		600	600	600	600	600	600	600	600	600	600	600
	TOTAL SALARIES	\$417,457	\$460,570	\$460,570	\$460,570	\$480,411	\$480,411	\$485,766	\$511,981	\$485,766	\$511,981	\$490,740	\$511,981
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$148,177	\$167,460	\$167,460	\$167,460	\$183,696	\$183,696	\$180,350	\$194,211	\$180,350	\$194,211	\$180,451	\$194,211
	TOTAL FRINGE BENEFITS	\$148,177	\$167,460	\$167,460	\$167,460	\$183,696	\$183,696	\$180,350	\$194,211	\$180,350	\$194,211	\$180,451	\$194,211
	TOTAL SALARIES AND FRINGES	\$565,634	\$628,030	\$628,030	\$628,030	\$664,107	\$664,107	\$666,116	\$706,192	\$666,116	\$706,192	\$671,191	\$706,192
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES	\$55,590	\$50,800	\$53,578	\$53,578	\$55,989	\$58,508	\$55,000	\$58,000	\$55,000	\$58,000	\$55,000	\$58,000
3204	ADVERTISING				425		460		460		460		460
3278	COMMUNICATIONS	335	540	540	905	564	590						
3342	EQUIPMENT REPAIRS & MAINT.		300	300	200	314	328	314	328	314	328	314	328
3514	MEMBERSHIP DUES & PUBLICATIONS	1,388	2,275	2,275	2,803	2,377	2,484	2,400	2,500	2,161	2,261	2,161	2,261
3574	PERSONAL MILEAGE		55	55	55	55	55	55	55	55	55	55	55
3752	TRAVEL & CONFERENCE	15,993	14,640	14,640	14,795	15,299	15,987	15,000	16,000	13,504	14,432	13,504	14,432
	TOTAL CONTRACTUAL SERVICES	\$73,305	\$68,610	\$71,388	\$72,761	\$74,598	\$78,412	\$72,769	\$77,343	\$71,034	\$75,536	\$71,034	\$75,536
	COMMODITIES												
4898	OFFICE SUPPLIES	\$541	\$1,625	\$1,625	\$600	\$1,698	\$1,775	\$1,000	\$1,045	\$1,000	\$1,045	\$1,000	\$1,045
4908	PHOTOGRAPHIC SUPPLIES		110	110	50								
4909	POSTAGE	3,618	5,115	5,115	3,100	5,115	5,115	4,000	4,800	4,000	4,800	4,000	4,800
	TOTAL COMMODITIES	\$4,159	\$6,850	\$6,850	\$3,750	\$6,813	\$6,890	\$5,000	\$5,845	\$5,000	\$5,845	\$5,000	\$5,845
	CAPITAL OUTLAY												
5998	MISCELLANEOUS CAPITAL OUTLAY	\$2,120		\$3,684	\$3,684	\$2,259	\$2,361						
	TOTAL CAPITAL OUTLAY	\$2,120		\$3,684	\$3,684	\$2,259	\$2,361						



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COUNTY EXECUTIVE - ADMINISTRATION  
 FUND # 10100 - DIV. #111

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$64,742	\$70,255	\$70,255	\$70,255	\$73,416	\$76,720	\$72,213	\$73,619	\$72,213	\$73,619	\$72,213	\$73,619
6311	MAINTENANCE DEPARTMENT CHARGES	1,585		541	550	410	428						
6360	COMPUTER SERVICES-OPERATIONS	10,340	20,582	20,582	20,582	21,508	22,476	20,100	21,400	20,100	21,400	20,100	21,400
6600	RADIO COMMUNICATIONS				160			440	440	440	440	440	440
6610	LEASED VEHICLES	23,334	18,940	18,940	19,400	19,792	20,683	24,073	24,965	24,073	24,965	24,073	24,965
6640	EQUIPMENT RENTAL	15,373	2,123	2,123	3,100	3,108	3,248	3,255	3,402	3,255	3,402	3,255	3,402
6641	CONVENIENCE COPIER	837	1,085	1,085	800	756	790	700	750	633	680	633	680
6670	STATIONERY STOCK	1,885	3,415	3,415	2,470	3,569	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6672	PRINT SHOP	3,927	2,105	2,105	1,730	2,200	2,299	2,200	2,260	2,200	2,260	2,200	2,260
6735	INSURANCE FUND	3,675	4,308	4,308	4,308	4,334	4,704	3,845	3,831	3,845	3,831	3,845	3,831
6750	TELEPHONE COMMUNICATIONS	24,459	30,975	30,975	26,500	28,850	30,599	27,936	29,685	27,936	29,685	27,936	29,685
TOTAL INTERNAL SERVICES		\$150,157	\$153,788	\$154,329	\$149,855	\$157,943	\$165,348	\$158,162	\$163,752	\$158,095	\$163,682	\$158,095	\$163,682
DIVISION TOTAL		\$795,375	\$857,278	\$864,281	\$858,080	\$905,721	\$917,118	\$902,047	\$953,132	\$900,245	\$951,255	\$905,320	\$951,255

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 WORKER'S COMPENSATION FUND  
 FUND # 73510

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	4	4	4	4	4	4	4	4
MISCELLANEOUS REVENUE													
1075	COMPENSATION INSURANCE	\$1,039,929	\$985,000	\$1,841,091	\$2,009,000	\$2,257,260	\$2,358,837	\$2,043,282	\$2,057,535	\$2,043,282	\$2,057,535	\$2,141,539	\$2,157,169
2340	MISC.-SOLID WASTE BONDS					33,759	35,140	31,993	33,370	31,993	33,370	31,993	33,370
2484	TRANSFER OF FUNDS PRIOR YEARS	881,162											
2490	REFUND-PRIOR YEARS EXPENDITURE	7,530											
TOTAL REVENUES		\$1,928,621	\$985,000	\$1,841,091	\$2,009,000	\$2,291,019	\$2,393,977	\$2,075,275	\$2,090,905	\$2,075,275	\$2,090,905	\$2,173,532	\$2,190,539
OPERATING EXPENSES													
100A	SALARIES	\$31,389	\$52,077	\$52,077	\$52,077	\$110,729	\$115,713	\$106,707	\$111,509	\$106,707	\$111,509	\$106,707	\$111,509
200A	FRINGE BENEFITS	\$1,720,076	\$21,673	\$21,673	\$21,673	\$46,148	\$47,643	\$45,770	\$48,842	\$45,770	\$48,842	\$45,770	\$48,842
TOTAL SALARIES AND FRINGES		\$1,751,465	\$73,750	\$73,750	\$73,750	\$156,877	\$163,356	\$152,477	\$160,351	\$152,477	\$160,351	\$152,477	\$160,351
CONTRACTUAL SERVICES													
3046	CONSULTANTS					\$5,000		\$5,000		\$5,000		\$5,000	
3128	PROFESSIONAL SERVICES	36,509	35,900	35,900	35,900	40,900	43,600	40,900	43,600	40,900	43,600	40,900	43,600
3265	CLAIMS PAID		766,441	1,622,532	1,790,441	1,967,792	2,049,441	1,747,098	1,745,154	1,747,098	1,745,154	1,845,355	1,844,788
3336	EMPLOYEE MEDICAL EXAMS							10,000	10,000	10,000	10,000	10,000	10,000
3412	INSURANCE	140,500	100,909	100,909	100,909	119,800	131,800	119,800	131,800	119,800	131,800	119,800	131,800
3514	MEMBERSHIP DUES					750	700						
3528	MISCELLANEOUS	147				1,000	1,000						
3574	PERSONAL MILEAGE					2,400	2,500						
3752	TRAVEL & CONFERENCE					1,500	1,500						
TOTAL CONTRACTUAL SERVICES		\$177,156	\$911,250	\$1,767,341	\$1,935,250	\$2,139,142	\$2,230,621	\$1,922,798	\$1,930,554	\$1,922,798	\$1,930,554	\$2,021,055	\$2,030,188
TOTAL EXPENSES		\$1,928,621	\$985,000	\$1,841,091	\$2,009,000	\$2,296,019	\$2,393,977	\$2,075,275	\$2,090,905	\$2,075,275	\$2,090,905	\$2,173,532	\$2,190,539
NET INCOME (LOSS)		\$(0)	\$0	\$0	\$0	\$(5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COUNTY BUILDING AND LIABILITY INSURANCE FUND  
FUND # 73530

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	4	4	5	5	5	5	5	5	5	5	5	5
<b>REVENUES</b>													
2233	INCOME FROM INVESTMENTS												
2299	LIABILITY INSURANCE	2,031,760	2,216,294	2,216,294	2,220,244	2,382,741	2,487,471	2,213,244	2,205,844	2,213,244	2,205,844	2,213,244	2,205,844
2340	MISCELLANEOUS		3,950	3,950									
2459	REBILLED CHARGES	156,600	156,600	156,600	156,600	163,600	171,000	163,600	171,000	163,600	171,000	163,600	171,000
	<b>TOTAL REVENUES</b>	<b>\$2,188,360</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,546,341</b>	<b>\$2,658,471</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>
<b>OPERATING EXPENSES</b>													
100A	SALARIES	\$143,227	\$158,745	\$171,488	\$171,488	\$188,878	\$197,273	\$188,773	\$197,163	\$188,773	\$197,163	\$188,773	\$197,163
	<b>TOTAL SALARIES</b>	<b>\$143,227</b>	<b>\$158,745</b>	<b>\$171,488</b>	<b>\$171,488</b>	<b>\$188,878</b>	<b>\$197,273</b>	<b>\$188,773</b>	<b>\$197,163</b>	<b>\$188,773</b>	<b>\$197,163</b>	<b>\$188,773</b>	<b>\$197,163</b>
<b>FRINGE BENEFITS</b>													
200A	FRINGE BENEFITS	\$50,053	\$49,669	\$54,894	\$54,894	\$72,366	\$74,885	\$71,314	\$75,678	\$71,314	\$75,678	\$71,314	\$75,678
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$50,053</b>	<b>\$49,669</b>	<b>\$54,894</b>	<b>\$54,894</b>	<b>\$72,366</b>	<b>\$74,885</b>	<b>\$71,314</b>	<b>\$75,678</b>	<b>\$71,314</b>	<b>\$75,678</b>	<b>\$71,314</b>	<b>\$75,678</b>
	<b>TOTAL SALARIES AND FRINGES</b>	<b>\$193,280</b>	<b>\$208,414</b>	<b>\$226,382</b>	<b>\$226,382</b>	<b>\$261,244</b>	<b>\$272,158</b>	<b>\$260,087</b>	<b>\$272,841</b>	<b>\$260,087</b>	<b>\$272,841</b>	<b>\$260,087</b>	<b>\$272,841</b>
<b>CONTRACTUAL SERVICES</b>													
312B	PROFESSIONAL SERVICES	\$112,787	\$70,625	\$70,625	\$70,625	\$73,803	\$77,124	\$73,803	\$77,124	\$73,803	\$77,124	\$73,803	\$77,124
320A	ADVERTISING	2,910				3,200	3,320	3,200	3,320	3,200	3,320	3,200	3,320
3265	CLAIMS PAID	1,688,482	1,895,808	1,877,260	1,877,260	1,981,100	2,070,300	1,813,089	1,788,096	1,813,089	1,788,096	1,813,089	1,788,096
330A	DEPRECIATION	170	4,500	4,500	4,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3412	INSURANCE	156,504	156,600	156,600	156,600	163,600	171,000	163,600	171,000	163,600	171,000	163,600	171,000
3413	INSURANCE APPRAISAL	2,237	3,950	3,950	3,950	4,120	4,320	4,120	4,320	4,120	4,320	4,120	4,320
3514	MEMBERSHIP DUES & PUBLICATIONS	1,382	1,725	1,725	1,725	1,800	1,890	2,550	2,670	2,550	2,670	2,550	2,670
3574	PERSONAL MILEAGE		1,000	1,000	1,000	1,000	1,000	3,400	3,500	3,400	3,500	3,400	3,500
3582	PRINTING		1,200	1,200	1,200								
3727	TRAINING	95											
3752	TRAVEL & CONFERENCE	2,409	2,500	2,500	2,500	2,610	2,730	4,110	4,230	4,110	4,230	4,110	4,230
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,966,975</b>	<b>\$2,137,908</b>	<b>\$2,119,360</b>	<b>\$2,119,360</b>	<b>\$2,232,233</b>	<b>\$2,332,684</b>	<b>\$2,068,872</b>	<b>\$2,055,260</b>	<b>\$2,068,872</b>	<b>\$2,055,260</b>	<b>\$2,068,872</b>	<b>\$2,055,260</b>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COUNTY BUILDING AND LIABILITY INSURANCE FUND  
FUND # 73530

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	\$3	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
4909	POSTAGE	520	350	350	350	625	655	625	655	625	655	625	655
4944	TRAINING SUPPLIES	450	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
<b>TOTAL COMMODITIES</b>		<b>\$973</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,425</b>	<b>\$4,455</b>	<b>\$4,425</b>	<b>\$4,455</b>	<b>\$4,425</b>	<b>\$4,455</b>	<b>\$4,425</b>	<b>\$4,455</b>
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	\$13,780	\$15,403	\$15,403	\$15,403	\$15,403	\$15,403	\$15,371	\$15,670	\$15,371	\$15,670	\$15,371	\$15,670
6311	MAINTENANCE DEPT. CHARGES	1,164				2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6360	COMPUTER SERVICES-OPERATIONS					10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6361	COMPUTER SERVICES-DEVELOPMENT	528				2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6610	LEASED VEHICLES	3,781	3,790	3,790	3,790	3,960	4,140	3,901	4,045	3,901	4,045	3,901	4,045
6640	EQUIPMENT RENTAL	1,156	1,523	1,523	1,523	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016
6641	CONVENIENCE COPIER	731	750	750	750	1,100	1,100	1,040	1,040	1,040	1,040	1,040	1,040
6670	STATIONERY STOCK	1,098	700	750	750	1,815	1,900	1,815	1,900	1,815	1,900	1,815	1,900
6672	PRINT SHOP	577	500	500	500	600	625	600	625	600	625	600	625
6735	INSURANCE FUND	919	1,215	1,215	1,215	1,045	1,090	1,045	1,090	1,045	1,090	1,045	1,090
6750	TELEPHONE COMMUNICATIONS	3,397	2,491	2,821	2,821	8,500	8,900	3,672	3,902	3,672	3,902	3,672	3,902
<b>TOTAL INTERNAL SERVICES</b>		<b>\$27,131</b>	<b>\$26,372</b>	<b>\$26,952</b>	<b>\$26,952</b>	<b>\$48,439</b>	<b>\$49,174</b>	<b>\$43,460</b>	<b>\$44,288</b>	<b>\$43,460</b>	<b>\$44,288</b>	<b>\$43,460</b>	<b>\$44,288</b>
<b>TOTAL EXPENSES</b>		<b>\$2,188,360</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,546,341</b>	<b>\$2,658,471</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>	<b>\$2,376,844</b>
<b>NET INCOME (LOSS)</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>

JANUARY 3, 1990

AUDITING							
CP	REQ		REC		TOT		MANAGER-AUDITING
	'90	'91	'90	'91	'90	'91	
8	3		1		9	9	Governmental Positions
							Special Revenue Positions
8	3		1		9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager - Auditing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	COUNTY & SPECIAL AUDITING
1				1	1	Chf.-County & Special Auditing
4				4	4	Auditor III
1				1	1	Auditor II
		3*	1	1	1	Auditor I
6		3*	1	7	7	Total Positions

\* 1990 position request.

Prepared by Personnel Department 12/21/89

PROGRAM OPY1278R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- ADMINISTRATION

AUDITING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HCC--520	MGR-AUDITING	1	64,133	21,112	85,245				1	85,245
JOE--503	SECRETARY II	1	28,605	12,113	40,718				1	40,718
	ADMINISTRATION	2	92,738	33,225	125,963				2	125,963
BKP--100	AUDITOR I	1	24,077	10,594	34,671				1	34,671
BKQ--510	AUDITOR II	1	34,989	14,493	49,482				1	49,482
BKR--312	AUDITOR III	4	153,543	60,323	213,866				4	213,866
CMY--515	CHF-COUNTY & SPECIAL AUDIT	1	51,495	19,114	70,609				1	70,609
	COUNTY & SPECIAL AUDITS	7	264,104	104,524	368,628				7	368,628
	<b>AUDITING</b>	<b>9</b>	<b>356,842</b>	<b>137,749</b>	<b>494,591</b>				<b>9</b>	<b>494,591</b>
1991 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJ.		17,578	9,706	27,284					27,284
	TOTAL 1991 BUDGET	<u>9</u>	<u>374,420</u>	<u>147,455</u>	<u>521,875</u>				<u>9</u>	<u>521,875</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 ADMINISTRATION - AUDITING  
 FUND # 10100 - DIV. #112

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	8	8	8	8	11	11	9	9	9	9	9	9
	SALARIES												
100A	SALARIES	\$285,446	\$315,003	\$315,003	\$315,003	\$384,123	\$384,123	\$358,297	\$374,420	\$358,297	\$374,420	\$356,842	\$374,420
100B	OVERTIME	4											
	TOTAL SALARIES	\$285,450	\$315,003	\$315,003	\$315,003	\$384,123	\$384,123	\$358,297	\$374,420	\$358,297	\$374,420	\$356,842	\$374,420
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$109,236	\$116,738	\$116,738	\$116,738	\$166,658	\$166,658	\$138,524	\$147,455	\$138,524	\$147,455	\$137,749	\$147,455
	TOTAL FRINGE BENEFITS	\$109,236	\$116,738	\$116,738	\$116,738	\$166,658	\$166,658	\$138,524	\$147,455	\$138,524	\$147,455	\$137,749	\$147,455
	TOTAL SALARIES AND FRINGES	\$394,686	\$431,741	\$431,741	\$431,741	\$550,781	\$550,781	\$496,821	\$521,875	\$496,821	\$521,875	\$494,591	\$521,875
	CONTRACTUAL SERVICES												
3412	INSURANCE												
3514	MEMBERSHIP DUES & PUBLICATIONS	727	675	675	1,190	1,025	1,075	900	900	810	814	810	814
3555	OFFENDER AID & RESTORATION	23,165		2,305	4,025								
3574	PERSONAL MILEAGE	1,595	1,620	1,620	1,620	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
3752	TRAVEL & CONFERENCE	1,311	1,200	1,200	2,780	1,250	1,300	1,250	1,300	1,125	1,173	1,125	1,173
	TOTAL CONTRACTUAL SERVICES	\$26,798	\$3,495	\$5,800	\$9,615	\$3,875	\$3,975	\$3,750	\$3,800	\$3,535	\$3,587	\$3,535	\$3,587
	COMMODITIES												
4898	OFFICE SUPPLIES	\$207	\$100	\$100	\$100	\$105	\$110	\$105	\$110	\$105	\$110	\$105	\$110
4909	POSTAGE	712	80	80	174	170	180	170	204	170	204	170	204
	TOTAL COMMODITIES	\$920	\$180	\$180	\$274	\$275	\$290	\$275	\$314	\$275	\$314	\$275	\$314
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$263	\$450	\$450	\$450	\$300	\$300						
	TOTAL CAPITAL OUTLAY	\$263	\$450	\$450	\$450	\$300	\$300						

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 ADMINISTRATION - AUDITING  
 FUND # 10100 - DIV. #112

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$25,622	\$27,804	\$27,804	\$27,804	\$29,855	\$30,362	\$28,576	\$29,133	\$28,576	\$29,133	\$28,576	\$29,133
6311	MAINTENANCE DEPARTMENT CHARGES	25		76	80	145	150						
6360	COMPUTER SERVICES-OPERATIONS	4,466	4,972	4,972	4,300	5,195	5,429	4,400	4,600	4,400	4,600	4,400	4,600
6361	COMPUTER SERVICES-DEVELOPMENT			230	600								
6610	LEASED VEHICLES	157	105	105	105	105	105	162	168	162	168	162	168
6640	EQUIPMENT RENTAL	1,930	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
6641	CONVENIENCE COPIER	1,219	1,620	1,620	1,900	1,800	1,900	1,200	1,280	1,085	1,161	1,085	1,161
6670	STATIONERY STOCK	929	925	925	995	925	900	900	900	900	900	900	900
6672	PRINT SHOP	330	513	513	220	500	500	350	360	350	360	350	360
6735	INSURANCE FUND	1,926	3,516	3,516	3,516	1,926	1,926	2,020	2,013	2,020	2,013	2,020	2,013
6750	TELEPHONE COMMUNICATIONS	3,992	4,768	4,768	4,000	4,250	4,450	5,155	5,478	5,155	5,478	5,155	5,478
TOTAL INTERNAL SERVICES		\$40,596	\$46,123	\$46,429	\$45,420	\$45,801	\$47,622	\$44,663	\$45,832	\$44,548	\$45,713	\$44,548	\$45,713
DIVISION TOTAL		\$463,262	\$481,989	\$484,600	\$487,500	\$601,832	\$602,968	\$545,509	\$571,821	\$545,179	\$571,489	\$542,949	\$571,489

JANUARY 5, 1990



PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- ADMINISTRATION

COMMUNITY & MINORITY AFFAIRS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				- - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
EOC--40J	DIR-COMM & MINORITY AFFAIRS	1	49,357	18,529	67,886					1	67,886
	ADMINISTRATION	1	49,357	18,529	67,886					1	67,886
	COMMUNITY & MINORITY AFFAIRS	1	49,357	18,529	67,886					1	67,886
1991 ADJUSTMENTS											
	GENERAL SALARY AND FRINGE ADJ.		2,220	1,330	3,550						3,550
	TOTAL 1991 BUDGET	<u>1</u>	<u>51,577</u>	<u>19,859</u>	<u>71,436</u>					<u>1</u>	<u>71,436</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
ADMINISTRATION - COMMUNITY & MINORITY AFFAIRS  
FUND # 10100 - DIV. #113

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES												
100A	SALARIES	\$45,765	\$51,629	\$51,629	\$51,629	\$51,628	\$51,628	\$49,356	\$51,577	\$49,356	\$51,577	\$49,357	\$51,577
	TOTAL SALARIES	\$45,765	\$51,629	\$51,629	\$51,629	\$51,628	\$51,628	\$49,356	\$51,577	\$49,356	\$51,577	\$49,357	\$51,577
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$16,749	\$17,428	\$17,428	\$17,428	\$18,609	\$18,609	\$18,588	\$19,859	\$18,588	\$19,859	\$18,529	\$19,859
	TOTAL FRINGE BENEFITS	\$16,749	\$17,428	\$17,428	\$17,428	\$18,609	\$18,609	\$18,588	\$19,859	\$18,588	\$19,859	\$18,529	\$19,859
	TOTAL SALARIES AND FRINGES	\$62,514	\$69,057	\$69,057	\$69,057	\$70,237	\$70,237	\$67,944	\$71,436	\$67,944	\$71,436	\$67,886	\$71,436
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES	\$1,475	\$1,625	\$1,625	\$1,625	\$1,698	\$1,775	\$1,625	\$1,625	\$1,625	\$1,625	\$1,625	\$1,625
3514	MEMBERSHIP DUES & PUBLICATIONS	321	323	323	323	338	353	340	350	306	317	306	317
3574	PERSONAL MILEAGE	822	1,200	1,200	926	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3704	SPECIAL PROJECTS	2,178	2,275	2,275	2,275	2,377	2,484	2,300	2,400	2,300	2,400	2,300	2,400
3752	TRAVEL & CONFERENCE	436	1,300	1,300	1,840	1,359	1,420	1,300	1,400	1,170	1,263	1,170	1,263
	TOTAL CONTRACTUAL SERVICES	\$5,231	\$6,723	\$6,723	\$6,989	\$6,972	\$7,231	\$6,765	\$6,975	\$6,601	\$6,805	\$6,601	\$6,805
	COMMODITIES												
4908	PHOTOGRAPHIC SUPPLIES	\$275	\$500	\$500	\$330	\$523	\$546	\$400	\$450	\$400	\$450	\$400	\$450
	TOTAL COMMODITIES	\$275	\$500	\$500	\$330	\$523	\$546	\$400	\$450	\$400	\$450	\$400	\$450
	INTERNAL SERVICES												
6280	AUDIO-VISUAL		\$90	\$90	\$90								
6310	BLDG SPACE COST ALLOCATION	3,248	3,524	3,524	3,524	3,683	3,848	3,624	3,694	3,624	3,694	3,624	3,694
6311	MAINTENANCE DEPARTMENT CHARGES			176	176	184	192						
6610	LEASED VEHICLES	98	421	421	165	440	460	101	105	101	105	101	105
6640	EQUIPMENT RENTAL	441	370	370	437	460	460	460	460	460	460	460	460
6641	CONVENIENCE COPIER	73	325	325	155	325	325	100	110	90	100	90	100
6670	STATIONERY STOCK	174	270	270	270	282	270	270	270	270	270	270	270
6672	PRINT SHOP	1,069	1,538	1,538	1,000	1,607	1,680	1,115	1,150	1,115	1,150	1,115	1,150
6735	INSURANCE FUND	308	439	439	439	308	308	331	330	331	330	331	330
	TOTAL INTERNAL SERVICES	\$5,410	\$6,977	\$7,153	\$6,256	\$7,289	\$7,543	\$6,801	\$6,119	\$5,991	\$6,109	\$5,991	\$6,109
	DIVISION TOTAL	\$73,431	\$83,257	\$83,433	\$82,632	\$85,020	\$85,557	\$81,110	\$84,988	\$80,936	\$84,800	\$80,878	\$84,800

COUNTY EXECUTIVE - ADMINISTRATION

PUBLIC INFORMATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FAU--400	DIR-PUBLIC INFORMATION	1	46,873	17,830	64,703				1	64,703
	ADMINISTRATION	1	46,873	17,830	64,703				1	64,703
	PUBLIC INFORMATION	1	46,873	17,830	64,703				1	64,703
1991 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJ.		2,050	1,244	3,294					3,294
	TOTAL 1991 BUDGET	<u>1</u>	<u>48,923</u>	<u>19,074</u>	<u>67,997</u>				<u>1</u>	<u>67,997</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
ADMINISTRATION - PUBLIC INFORMATION  
FUND # 10100 - DIV. #114

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS SALARIES	1	1	1	1	1	1	1	1	1	1	1	1
100A	SALARIES	\$43,200	\$46,721	\$46,721	\$46,721	\$44,800	\$44,800	\$46,816	\$48,923	\$46,816	\$48,923	\$46,873	\$48,923
	TOTAL SALARIES	\$43,200	\$46,721	\$46,721	\$46,721	\$44,800	\$44,800	\$46,816	\$48,923	\$46,816	\$48,923	\$46,873	\$48,923
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$16,293	\$16,702	\$16,702	\$16,702	\$17,879	\$17,879	\$17,869	\$19,074	\$17,869	\$19,074	\$17,830	\$19,074
	TOTAL FRINGE BENEFITS	\$16,293	\$16,702	\$16,702	\$16,702	\$17,879	\$17,879	\$17,869	\$19,074	\$17,869	\$19,074	\$17,830	\$19,074
	TOTAL SALARIES AND FRINGES	\$59,493	\$63,423	\$63,423	\$63,423	\$62,679	\$62,679	\$64,685	\$67,997	\$64,685	\$67,997	\$64,703	\$67,997
	CONTRACTUAL SERVICES												
3514	MEMBERSHIP DUES & PUBLICATIONS	\$1,164	\$1,040	\$1,040	\$1,215	\$1,807	\$1,136	\$1,100	\$1,100	\$990	\$995	\$990	\$995
3574	PERSONAL MILEAGE	574	200	200	575	574	574	750	750	750	750	750	750
3582	PRINTING	4,689	4,160	4,160	6,600	4,347	4,543	5,120	5,350	5,120	5,350	5,120	5,350
3597	PUBLIC INFORMATION	174	520	520	520	543	568	543	568	543	568	543	568
3752	TRAVEL & CONFERENCE	1,918	975	975	1,780	1,019	1,065	1,000	1,065	900	961	900	961
	TOTAL CONTRACTUAL SERVICES	\$8,519	\$6,895	\$6,895	\$10,690	\$7,570	\$7,885	\$8,513	\$8,833	\$8,303	\$8,624	\$8,303	\$8,624
	COMMODITIES												
4898	OFFICE SUPPLIES		\$50	\$50		\$52	\$55	\$52	\$55	\$52	\$55	\$52	\$55
4909	POSTAGE	812	1,375	1,375	790	1,375	1,375	1,000	1,200	1,000	1,200	1,000	1,200
	TOTAL COMMODITIES	\$812	\$1,425	\$1,425	\$790	\$1,427	\$1,430	\$1,052	\$1,255	\$1,052	\$1,255	\$1,052	\$1,255
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$12,928	\$14,028	\$14,028	\$14,028	\$14,659	\$15,319	\$14,420	\$14,701	\$14,420	\$14,701	\$14,420	\$14,701
6610	LEASED VEHICLES	7											
6640	EQUIPMENT RENTAL	616	525	525	614	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006
6641	CONVENIENCE COPIER	2,510	2,795	2,795	2,304	2,795	2,795	2,000	2,100	1,809	1,905	1,809	1,905
6670	STATIONERY STOCK	564	520	520	700	543	540	540	540	540	540	540	540
6672	PRINT SHOP	345	585	585	460	2,251	639	2,251	500	2,251	500	2,251	500
6735	INSURANCE FUND	283	439	439	439	283	283	300	299	300	299	300	299
	TOTAL INTERNAL SERVICES	\$17,253	\$18,892	\$18,892	\$18,545	\$21,538	\$20,582	\$20,517	\$19,146	\$20,326	\$18,951	\$20,326	\$18,951
	DIVISION TOTAL	\$86,076	\$90,635	\$90,635	\$93,448	\$93,215	\$92,575	\$94,767	\$97,231	\$94,366	\$96,827	\$94,384	\$96,827

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	'90	'91	'90	'91	'90	'91	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	'90	'91	REAL ESTATE SECTION
2				2	2	Property Mgt. Tech. II
1				1	1	Typist II
1				1	1	Student
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	CORPORATION COUNSEL
1				1	1	Corporation Counsel
1				1	1	First Asst. Corp. Cnsl.
5				5	5	Sr. Asst. Corp. Counsel
1				1	1	Secretary III
2				2	2	Legal Secretary
1				1	1	Para-Legal
1				1	1	Law Clerk <sup>a</sup>
12				12	12	Total Positions

a) Position transferred from Real Estate Section 5/20/89.

COUNTY EXECUTIVE - ADMINISTRATION

CORPORATION COUNSEL

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CYE--000	CORPORATION COUNSEL	1	78,915	24,135	103,050				1	103,050
FPU--521	FIRST ASST CORP COUNSEL	1	64,889	21,851	86,740				1	86,740
GTU--000	LAW CLERK	1	18,184	8,998	27,182				1	27,182
GVX--507	LEGAL SECRETARY	2	51,533	23,219	74,752				2	74,752
HUL--107	PARA-LEGAL	1	19,920	9,676	29,596				1	29,596
JOE--503	SECRETARY III	1	28,367	12,632	40,999				1	40,999
JQA--519	SR ASST CORP COUNSEL	5	295,875	100,654	396,529				5	396,529
	CORPORATION COUNSEL	12	557,683	201,165	758,848				12	758,848
IJL--511	PROPERTY MGT TECH II	2	76,633	29,684	106,317				2	106,317
KRD--100	STUDENT	1	6,002	482	6,484				1	6,484
LOB--203	TYPIST II	1	17,572	6,833	24,405				1	24,405
	REAL ESTATE SECTION	4	100,207	36,999	137,206				4	137,206
	CORPORATION COUNSEL	16	657,890	238,164	896,054				16	896,054
1991 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJ.		29,291	19,116	48,407					48,407
	TOTAL 1991 BUDGET	<u>16</u>	<u>687,181</u>	<u>257,280</u>	<u>944,461</u>				<u>16</u>	<u>944,461</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
ADMINISTRATION - CORPORATION COUNSEL  
FUND # 10100 - DIV. #115

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	16	16	16	16	16	16	16	16	16	16	16	16
SALARIES													
100A	SALARIES	\$584,510	\$625,947	\$625,947	\$625,947	\$641,599	\$641,599	\$657,583	\$687,181	\$657,583	\$687,181	\$657,890	\$687,181
100B	OVERTIME		950	950	950								
	TOTAL SALARIES	\$584,510	\$626,897	\$626,897	\$626,897	\$641,599	\$641,599	\$657,583	\$687,181	\$657,583	\$687,181	\$657,890	\$687,181
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$206,751	\$222,307	\$222,307	\$222,307	\$238,399	\$238,399	\$240,343	\$257,200	\$240,343	\$257,200	\$238,164	\$257,200
	TOTAL FRINGE BENEFITS	\$206,751	\$222,307	\$222,307	\$222,307	\$238,399	\$238,399	\$240,343	\$257,200	\$240,343	\$257,200	\$238,164	\$257,200
	TOTAL SALARIES AND FRINGES	\$791,261	\$849,204	\$849,204	\$849,204	\$879,998	\$879,998	\$897,926	\$944,461	\$897,926	\$944,461	\$896,054	\$944,461
CONTRACTUAL SERVICES													
3152	REPORTER & STENO SERVICES	\$776	\$2,000	\$2,000	\$500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
3204	ADVERTISING	2,732	3,000	3,000	1,550	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3208	APPRAISAL FEES		9,500	9,500	7,000	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
3279	COMPUTER RESEARCH					1,000	1,045	1,000	1,045	1,000	1,045	1,000	1,045
3294	COURT COST	1,070	3,000	3,000	5,800	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3456	LEGAL EXPENSE	108,822	52,400	52,400	30,000	54,758	57,222	54,000	57,000	54,000	57,000	54,000	57,000
3514	MEMBERSHIP DUES & PUBLICATIONS	2,160	2,100	2,100	2,100	2,195	2,294	2,195	2,294	1,976	2,075	1,976	2,075
3528	MISCELLANEOUS	1,211			8								
3574	PERSONAL MILEAGE	1,495	3,490	3,490	1,100	3,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	3,793	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,311	5,322	5,311	5,322
	TOTAL CONTRACTUAL SERVICES	\$122,059	\$81,390	\$81,390	\$53,958	\$83,353	\$85,961	\$81,595	\$84,739	\$80,787	\$83,942	\$80,787	\$83,942
COMMODITIES													
4894	MICROFILMING & REPRODUCTIONS	\$76	\$100	\$100	\$80	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4898	OFFICE SUPPLIES	451	2,500	2,500	350	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4909	POSTAGE	1,574	2,400	2,400	1,200	2,200	2,200	2,200	2,640	2,200	2,640	2,200	2,640
	TOTAL COMMODITIES	\$2,101	\$5,000	\$5,000	\$1,630	\$4,800	\$4,800	\$4,800	\$5,240	\$4,800	\$5,240	\$4,800	\$5,240

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
ADMINISTRATION - CORPORATION COUNSEL  
FUND # 10100 - DIV. #115

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5990	MISC CAPITAL OUTLAY	\$1,709			\$278	\$30,228							
	TOTAL CAPITAL OUTLAY	\$1,709			\$278	\$30,228							
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$39,298	\$42,715	\$42,715	\$42,715	\$44,637	\$46,646	\$46,467	\$47,346	\$46,467	\$47,346	\$46,467	\$47,346
6311	MAINTENANCE DEPARTMENT CHARGES	1,992		948	1,028								
6360	COMPUTER SERVICES-OPERATIONS	12,478	18,046	18,046	14,560	18,858	19,707	12,500	13,300	12,500	13,300	12,500	13,300
6361	COMPUTER SERVICES-DEVELOPMENT	8,488		1,976	2,356								
6610	LEASED VEHICLES	3,211	3,577	3,577	3,110	3,738	3,906	3,313	3,435	3,313	3,435	3,313	3,435
6640	EQUIPMENT RENTAL	2,734	1,524	1,524	2,365	2,834	2,962	2,623	2,623	2,623	2,623	2,623	2,623
6641	CONVENIENCE COPIER	2,948	3,000	3,000	3,000	3,135	3,276	2,560	2,660	2,315	2,413	2,315	2,413
6670	STATIONERY STOCK	1,721	2,500	2,500	1,725	2,613	2,608	2,490	2,490	2,490	2,490	2,490	2,490
6672	PRINT SHOP	1,729	820	820	500	857	896	857	896	857	896	857	896
6735	INSURANCE FUND	9,977	6,812	6,812	10,629	6,812	6,812	10,594	10,556	10,594	10,556	10,594	10,556
6750	TELEPHONE COMMUNICATIONS	9,499	8,834	8,834	8,834	9,482	9,909	8,221	8,735	8,221	8,735	8,221	8,735
	TOTAL INTERNAL SERVICES	\$94,075	\$87,828	\$90,752	\$90,822	\$92,966	\$96,722	\$89,625	\$92,041	\$89,380	\$91,794	\$89,380	\$91,794
	DIVISION TOTAL	\$1,011,206	\$1,023,430	\$1,026,354	\$995,892	\$1,091,345	\$1,067,481	\$1,073,946	\$1,126,401	\$1,072,893	\$1,125,437	\$1,071,021	\$1,125,437

JANUARY 6, 1990



PROGRAM OPY1278R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- ADMINISTRATION

STATE AND FED AID COORDINATOR

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FNV--000	FEDERAL & STATE AID COORD ADMINISTRATION	1	46,951	17,269	64,220				1	64,220
		1	46,951	17,269	64,220				1	64,220
	STATE AND FED AID COORDINATOR	1	46,951	17,269	64,220				1	64,220
1991 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJ.		2,085	1,257	3,342					3,342
	TOTAL 1991 BUDGET	<u>1</u>	<u>49,036</u>	<u>18,526</u>	<u>67,562</u>				<u>1</u>	<u>67,562</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
ADMINISTRATION - STATE AND FEDERAL AID COORDINATOR  
FUND # 10100 - DIV. #117

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES												
100A	SALARIES	\$42,762	\$44,558	\$44,558	\$44,558	\$44,903	\$44,903	\$46,924	\$49,036	\$46,924	\$49,036	\$46,951	\$49,036
	TOTAL SALARIES	\$42,762	\$44,558	\$44,558	\$44,558	\$44,903	\$44,903	\$46,924	\$49,036	\$46,924	\$49,036	\$46,951	\$49,036
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$15,674	\$16,137	\$16,137	\$16,137	\$17,315	\$17,315	\$17,317	\$18,526	\$17,317	\$18,526	\$17,269	\$18,526
	TOTAL FRINGE BENEFITS	\$15,674	\$16,137	\$16,137	\$16,137	\$17,315	\$17,315	\$17,317	\$18,526	\$17,317	\$18,526	\$17,269	\$18,526
	TOTAL SALARIES AND FRINGES	\$58,436	\$60,695	\$60,695	\$60,695	\$62,218	\$62,218	\$64,241	\$67,562	\$64,241	\$67,562	\$64,220	\$67,562
	CONTRACTUAL SERVICES												
3107	LEGISLATIVE EXPENSE	\$545	\$2,200	\$2,200	\$1,000	\$2,299	\$2,402	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
3514	MEMBERSHIP DUES & PUBLICATIONS	1,439	1,820	1,820	1,820	1,902	1,907	1,820	1,820	1,639	1,646	1,639	1,646
3574	PERSONAL MILEAGE	1,605	1,340	1,340	1,340	1,340	1,340	1,700	1,700	1,700	1,700	1,700	1,700
3752	TRAVEL & CONFERENCE	3,623	3,500	3,500	4,200	3,658	3,822	3,500	3,500	3,151	3,157	3,151	3,157
	TOTAL CONTRACTUAL SERVICES	\$7,293	\$8,860	\$8,860	\$8,440	\$9,198	\$9,552	\$9,220	\$9,220	\$8,690	\$8,703	\$8,690	\$8,703
	COMMODITIES												
4909	POSTAGE	\$28	\$312	\$312		\$312	\$312						
	TOTAL COMMODITIES	\$28	\$312	\$312		\$312	\$312						
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$2,009	\$2,180	\$2,180	\$2,180	\$2,278	\$2,381	\$2,240	\$2,284	\$2,240	\$2,284	\$2,240	\$2,284
6641	CONVENIENCE COPIER	159	300	300	450	300	300	150	160	136	145	136	145
6670	STATIONERY STOCK	94	150	150	75	157	150	150	150	150	150	150	150
6672	PRINT SHOP		287	287		300	313	100	105	100	105	100	105
6735	INSURANCE FUND	284	439	439	439	459	479	286	285	286	285	286	285
	TOTAL INTERNAL SERVICES	\$2,547	\$3,356	\$3,356	\$3,144	\$3,494	\$3,623	\$2,926	\$2,984	\$2,912	\$2,969	\$2,912	\$2,969
	DIVISION TOTAL	\$68,303	\$73,223	\$73,223	\$72,279	\$75,222	\$75,705	\$76,387	\$79,766	\$75,843	\$79,234	\$75,822	\$79,234

COUNTY EXECUTIVE

- ADMINISTRATION

CULTURAL AFFAIRS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - + - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DRU--300	CULTURAL AFFAIRS COORD	1	29,629	12,402	42,031				1	42,031
FXU--509	GRAPHIC ARTIST	1	32,518	13,214	45,732				1	45,732
	ADMINISTRATION	2	62,147	25,616	87,763				2	87,763
	CULTURAL AFFAIRS	2	62,147	25,616	87,763				2	87,763
1991 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJ.		2,803	1,680	4,483					4,483
	TOTAL 1991 BUDGET	<u>2</u>	<u>64,950</u>	<u>27,296</u>	<u>92,246</u>				<u>2</u>	<u>92,246</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 ADMINISTRATION - CULTURAL AFFAIRS  
 FUND # 10100 - DIV. #118

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	2	2	2	2	2	2	2	2	2	2
SALARIES													
100A	SALARIES	\$23,668	\$25,454	\$51,785	\$51,785	\$59,477	\$59,477	\$62,153	\$64,950	\$62,153	\$64,950	\$62,147	\$64,950
	TOTAL SALARIES	\$23,668	\$25,454	\$51,785	\$51,785	\$59,477	\$59,477	\$62,153	\$64,950	\$62,153	\$64,950	\$62,147	\$64,950
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$10,298	\$10,964	\$21,540	\$21,540	\$25,306	\$25,306	\$25,696	\$27,296	\$25,696	\$27,296	\$25,616	\$27,296
	TOTAL FRINGE BENEFITS	\$10,298	\$10,964	\$21,540	\$21,540	\$25,306	\$25,306	\$25,696	\$27,296	\$25,696	\$27,296	\$25,616	\$27,296
	TOTAL SALARIES AND FRINGES	\$33,966	\$36,418	\$73,325	\$73,325	\$84,783	\$84,783	\$87,849	\$92,246	\$87,849	\$92,246	\$87,763	\$92,246
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$3,050	\$3,050	\$4,400	\$1,000	\$2,987	\$3,121	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
3204	ADVERTISING	126	300	426	426	426	445	300	300	300	300	300	300
3448	LATCHKEY	4,459		2,864	1,600								
3514	MEMBERSHIP DUES & PUBLICATIONS	445	360	360	360	375	443	375	443	338	401	330	401
3574	PERSONAL MILEAGE	602	1,150	1,162	900	850	888	850	850	850	850	850	850
3582	PRINTING	1,937	5,140	5,140	2,350	4,326	4,521	2,190	2,289	2,190	2,289	2,190	2,289
3655	REGRANTING ADMINISTRATION					4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
3656	REGRANTING PROGRAM	188	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
3704	SPECIAL PROJECTS	31,712	2,500	10,455	8,777	2,589	2,706						
3752	TRAVEL & CONFERENCE	420	1,130	1,130	1,130	1,180	1,233	500	500	450	451	450	451
	TOTAL CONTRACTUAL SERVICES	\$42,939	\$41,710	\$53,945	\$45,343	\$44,933	\$45,557	\$38,915	\$39,882	\$38,828	\$38,991	\$38,828	\$38,991
COMMODITIES													
4898	OFFICE SUPPLIES	\$503	\$600	\$640	\$410	\$250	\$261	\$250	\$261	\$250	\$261	\$250	\$261
4908	PHOTOGRAPHIC SUPPLIES	230	375	558	250	558	584	392	410	392	410	392	410
4909	POSTAGE	318	1,365	1,365	330	965	1,010	965	1,158	965	1,158	965	1,158
	TOTAL COMMODITIES	\$1,051	\$2,340	\$2,563	\$990	\$1,773	\$1,855	\$1,607	\$1,829	\$1,607	\$1,829	\$1,607	\$1,829

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 ADMINISTRATION - CULTURAL AFFAIRS  
 FUND # 10100 - DIV. #118

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY				\$275								
TOTAL CAPITAL OUTLAY					\$275								
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$80	\$80	\$75	\$80	\$85						
6310	BLDG SPACE COST ALLOCATION	4,492	4,874	4,874	4,874	5,093	5,312	5,007	5,105	5,007	5,105	5,007	5,105
6311	MAINTENANCE DEPARTMENT CHARGES	995	540	2,335	2,143	564	589						
6540	MICROFILM & REPRODUCTIONS	2											
6640	EQUIPMENT RENTAL	502	500	500	500	5,600	5,600	582	582	582	582	582	582
6641	CONVENIENCE COPIER	760	750	750	750	800	836	800	850	723	771	723	771
6670	STATIONERY STOCK	240	470	470	470	470	470	470	470	470	470	470	470
6672	PRINT SHOP	2,740	4,177	4,177	3,900	4,200	4,389	3,000	3,100	3,000	3,100	3,000	3,100
6735	INSURANCE FUND	152	439	439	439	459	459	163	163	163	163	163	163
TOTAL INTERNAL SERVICES		\$9,883	\$11,830	\$13,625	\$13,151	\$17,266	\$17,740	\$10,022	\$10,270	\$9,945	\$10,191	\$9,945	\$10,191
DIVISION TOTAL		\$87,839	\$92,298	\$143,459	\$133,084	\$148,755	\$149,935	\$138,393	\$143,427	\$138,229	\$143,257	\$138,143	\$143,257

JANUARY 6, 1990

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

DIVISION	COUNTY EXECUTIVE			- MANAGEMENT AND BUDGET			NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +				
ADMINISTRATION	1	73,948	23,704	97,652				97,652
BUDGET	13	464,978	170,677	635,655				635,655
ACCOUNTING	85	2,685,811	1,066,663	3,752,474	18	493,617	203,898	4,449,989
PURCHASING	11	311,366	127,103	438,469				438,469
EQUALIZATION	67	1,973,278	794,003	2,767,281				2,767,281
REIMBURSEMENT	22	521,207	209,675	730,882				730,882
MANAGEMENT AND BUDGET	199	6,030,538	2,391,825	8,422,363	18	493,617	203,898	9,119,878
1990 ADJUSTMENTS								
OVERTIME		27,000	7,290	34,290				34,290
LESS SALARIES AND FRINGES CHARGEABLE TO PROJECTS						(215,719)	(89,418)	(305,137)
GENERAL SALARY & FRINGE ADJ.		5,716	1,643	7,359				7,359
TOTAL 1990 BUDGET	199	6,063,254	2,400,758	8,464,012	18	277,898	114,480	8,856,390
1991 ADJUSTMENTS								
EQUALIZATION APPRAISER I CERT.	5	114,200	50,688	165,888				165,888
OVERTIME		27,000	7,290	34,290				34,290
LESS SALARY & FRINGE ADJ. CHARGEABLE TO PROJECTS						(215,719)	(89,418)	(305,137)
GENERAL SALARY & FRINGE ADJ.		214,205	144,439	358,644		3,703	9,398	371,745
TOTAL 1991 BUDGET	204	6,386,943	2,594,242	8,981,185	18	281,601	123,878	9,386,664

\*INCLUDES 4.5% SALARY AND FRINGE ADJUSTMENT FOR POSITION #02300 AND SERVICE INCREMENT FOR POSITION #01640.

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	'90	'91	'90	'91	'90	'91	
193	8	5	6	5	199	204	Governmental Positions
13	1		1		14	14	Special Revenue Positions
4					4	4	Proprietary Positions
210	9	5	7	5	217	222	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	'90	'91	'90	'91	'90	'91	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

ACCOUNTING DIVISION							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	'90	'91	'90	'91	'90	'91	
85					85	85	Governmental Positions
13	1		1		14	14	Special Revenue Positions
4					4	4	Proprietary Positions
102	1		1		103	103	Total Positions

EQUALIZATION DIVISION							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	'90	'91	'90	'91	'90	'91	
63	4	5	4	5	67	72	Governmental Positions
							Special Revenue Positions
63	4	5	4	5	67	72	Total Positions

PURCHASING DIVISION							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	'90	'91	'90	'91	'90	'91	
10	2		1		11	11	Governmental Positions
							Special Revenue Positions
10	2		1		11	11	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	'90	'91	'90	'91	'90	'91	
22	1		0		22	22	Governmental Positions
							Special Revenue Positions
22	1		0		22	22	Total Positions

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	'90	'91	'90	'91	'90	'91	
12	1		1		13	13	Governmental Positions
							Special Revenue Positions
12	1		1		13	13	Total Positions

Prepared by Personnel Department 12/21/89

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET  
FUNDS 10100, 21500, 22100 & 52100 - DEPT. #12

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	190	191	193	193	201	206	198	203	199	192	199	192
SALARIES													
100A	SALARIES	\$4,947,170	\$5,636,026	\$5,660,347	\$5,519,413	\$5,864,889	\$5,984,676	\$5,994,528	\$6,359,943	\$5,994,528	\$6,359,943	\$6,036,254	\$6,359,943
100B	OVERTIME	60,321	21,900	26,975	20,100	31,300	30,400	27,000	27,000	27,000	27,000	27,000	27,000
	TOTAL SALARIES	\$5,007,492	\$5,657,926	\$5,687,322	\$5,539,513	\$5,896,189	\$6,015,076	\$6,021,528	\$6,386,943	\$6,021,528	\$6,386,943	\$6,063,254	\$6,386,943
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$1,940,849	\$2,201,273	\$2,212,263	\$2,200,991	\$2,416,188	\$2,376,002	\$2,393,784	\$2,594,242	\$2,393,784	\$2,594,242	\$2,400,758	\$2,594,242
	TOTAL FRINGE BENEFITS	\$1,940,849	\$2,201,273	\$2,212,263	\$2,200,991	\$2,416,188	\$2,376,002	\$2,393,784	\$2,594,242	\$2,393,784	\$2,594,242	\$2,400,758	\$2,594,242
	TOTAL SALARIES AND FRINGES	\$6,948,341	\$7,859,199	\$7,899,585	\$7,740,504	\$8,312,377	\$8,391,078	\$8,415,312	\$8,981,185	\$8,415,312	\$8,981,185	\$8,464,012	\$8,981,185
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$562	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000
3180	WITNESS FEES & MILEAGE	12	100	100	100	100	100	100	100	100	100	100	100
3204	ADVERTISING	3,390	3,630	3,972	3,972	4,863	5,097	4,860	5,000	4,860	5,000	4,860	5,000
3214	AUCTION EXPENSE	1,428											
3223	BANK CHARGES	92,646	75,104	75,104	100,104	103,500	129,300	100,000	118,000	100,000	118,000	100,000	118,000
3258	CASH SHORTAGE	135											
3340	EQUIPMENT RENTAL	45			350	490	510	400	420	400	420	400	420
3342	EQUIPMENT REPAIRS & MAINT.	2,663	3,405	3,405	2,915	3,638	3,862	2,900	3,020	2,900	3,020	2,900	3,020
3351	FILING FEES	167	250	250	250	500	500	500	500	500	500	500	500
3409	INDIRECT COSTS	33,809	34,798	34,798	39,470	47,000	49,100	57,225	59,800	57,225	59,800	57,225	59,800
3456	LEGAL EXPENSE	8,248											
3514	MEMBERSHIP DUES & PUBLICATIONS	9,990	10,885	10,885	10,845	12,845	13,454	12,505	13,275	11,259	12,006	11,259	12,006
3528	MISCELLANEOUS	686	100	100		110	120						
3574	PERSONAL MILEAGE	29,778	41,533	41,783	41,400	43,604	45,598	36,985	37,005	36,985	37,005	36,985	37,005
3582	PRINTING	25,263	91,159	97,045	83,202	100,883	105,373	35,600	37,825	35,600	37,825	35,600	37,825
3752	TRAVEL & CONFERENCE	22,052	24,678	24,678	23,456	28,175	31,793	28,930	29,690	26,043	26,781	26,043	26,781
	TOTAL CONTRACTUAL SERVICES	\$230,874	\$286,642	\$293,120	\$307,064	\$346,708	\$385,807	\$381,005	\$405,635	\$376,872	\$401,457	\$376,872	\$401,457



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET  
FUNDS 10100, 21500, 22100 & 52100 - DEPT. #12

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4894	MICROFILMING & REPRODUCTIONS	\$2	\$200	\$200	\$200	\$209	\$218						
4898	OFFICE SUPPLIES	3,660	3,105	3,234	3,234	3,250	3,480	3,200	3,380	3,200	3,380	3,200	3,380
4908	PHOTOGRAPHIC SUPPLIES	2,708	3,900	3,900	3,900	4,076	4,259	3,500	3,650	3,500	3,650	3,500	3,650
4909	POSTAGE	149,829	170,231	170,231	163,469	177,479	184,850	163,670	202,404	163,670	202,404	163,670	202,404
TOTAL COMMODITIES		\$156,198	\$177,436	\$177,565	\$170,803	\$185,014	\$192,807	\$170,370	\$209,434	\$170,370	\$209,434	\$170,370	\$209,434
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$9,414	\$7,095	\$15,263	\$14,933	\$12,462	\$14,066	\$7,945	\$5,680	\$7,945	\$5,680	\$7,945	\$5,680
TOTAL CAPITAL OUTLAY		\$9,414	\$7,095	\$15,263	\$14,933	\$12,462	\$14,066	\$7,945	\$5,680	\$7,945	\$5,680	\$7,945	\$5,680
INTERNAL SERVICES													
6300	OPW WATER & SEWER EQUIPMENT												
6310	BLDG SPACE COST ALLOCATION	332,837	361,957	361,957	361,957	378,279	396,537	377,708	385,127	377,708	385,127	377,708	385,127
6311	MAINTENANCE DEPARTMENT CHARGES	7,370		4,290	3,556	1,450	1,480						
6360	COMPUTER SERVICES-OPERATIONS	777,376	1,008,596	1,008,596	772,289	977,518	1,017,334	995,994	1,048,681	995,994	1,048,681	995,994	1,048,681
6361	COMPUTER SERVICES-DEVELOPMENT	577,991		286,734	134,483								
6540	MICROFILM & REPRODUCTIONS	14,106	11,000	11,000	11,000	14,495	15,176	16,000	16,000	16,000	16,000	16,000	16,000
6600	RADIO COMMUNICATIONS	559	570	570	570	596	622	559	559	559	559	559	559
6610	LEASED VEHICLES	9,039	10,311	11,511	11,511	11,496	12,012	9,325	9,670	9,325	9,670	9,325	9,670
6640	EQUIPMENT RENTAL	48,315	54,547	54,547	51,166	54,870	55,113	49,121	48,196	49,121	48,196	49,121	48,196
6641	CONVENIENCE COPIER	18,114	20,331	20,331	19,125	21,752	22,489	18,385	19,700	16,626	17,874	16,626	17,874
6670	STATIONERY STOCK	36,233	40,049	40,049	35,940	43,705	39,003	37,070	37,070	37,070	37,070	37,070	37,070
6672	PRINT SHOP	19,075	27,704	27,704	26,104	29,579	31,395	26,475	27,960	26,475	27,960	26,475	27,960
6735	INSURANCE FUND	39,400	70,974	70,974	70,974	63,911	66,440	42,821	42,668	42,821	42,668	42,821	42,668
6750	TELEPHONE COMMUNICATIONS	76,305	89,203	89,203	86,673	93,648	97,463	86,390	91,166	86,390	91,166	86,390	91,166
6999	DRAIN EQUIPMENT	261	290	290	400	376	393	380	400	380	400	380	400
TOTAL INTERNAL SERVICES		\$1,956,981	\$1,695,532	\$1,987,756	\$1,585,748	\$1,691,675	\$1,755,457	\$1,660,228	\$1,727,197	\$1,658,469	\$1,725,371	\$1,658,469	\$1,725,371
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$5,209											
TOTAL OPERATING TRANSFER OUT		\$5,209											
DEPARTMENT TOTAL		\$9,307,017	\$10,025,904	\$10,373,289	\$9,819,051	\$10,548,236	\$10,739,215	\$10,634,860	\$11,329,131	\$10,628,968	\$11,323,127	\$10,677,668	\$11,323,127

JANUARY 6, 1990

MANAGEMENT & BUDGET ADMIN.							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	'90	'91	'90	'91	'90	'91	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Dir.-Mgt. & Budget
0				0	0	Dep. Dir.-Mgt. & Budget <sup>a</sup>
0				0	0	Special Assistant <sup>b</sup>
1				1	1	Total Positions

- a) Position deleted per Misc. Res. #89055, 3/15/89.  
b) Position created 3/15/89 and deleted 9/30/89 per Misc. Res. #89055.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

JOB CLASS	CLASSIFICATION	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
EWE--200	DIR-MANAGEMENT & BUDGET ADMINISTRATION	1	73,948	23,704	97,652			1	97,652
	ADMINISTRATION	1	73,948	23,704	97,652			1	97,652
1990 ADJUSTMENTS									
	*GENERAL SALARY AND FRINGE ADJ.		3,328	998	4,326				4,326
	TOTAL 1990 BUDGET	1	77,276	24,702	101,978				101,978
1991 ADJUSTMENT									
	GENERAL SALARY AND FRINGE ADJ.		6,805	2,708	9,513				9,513
	TOTAL 1991 BUDGET	<u>1</u>	<u>80,753</u>	<u>26,412</u>	<u>107,165</u>				<u>107,165</u>

\*4.5% SALARY AND FRINGE ADJUSTMENT

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET - ADMINISTRATION  
FUND # 10100 - DIV. #121

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	1	1	1	1	1	1	1	1
SALARIES													
100A	SALARIES	\$87,973	\$91,927	\$91,009	\$91,009	\$73,948	\$75,344	\$77,276	\$80,753	\$77,276	\$80,753	\$77,276	\$80,753
	TOTAL SALARIES	\$87,973	\$91,927	\$91,009	\$91,009	\$73,948	\$75,344	\$77,276	\$80,753	\$77,276	\$80,753	\$77,276	\$80,753
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$22,941	\$28,676	\$28,394	\$28,394	\$23,459	\$23,901	\$24,421	\$26,412	\$24,421	\$26,412	\$24,702	\$26,412
	TOTAL FRINGE BENEFITS	\$22,941	\$28,676	\$28,394	\$28,394	\$23,459	\$23,901	\$24,421	\$26,412	\$24,421	\$26,412	\$24,702	\$26,412
	TOTAL SALARIES AND FRINGES	\$110,914	\$120,603	\$119,403	\$119,403	\$97,407	\$99,245	\$101,697	\$107,165	\$101,697	\$107,165	\$101,978	\$107,165
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES							\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
3514	MEMBERSHIP DUES & PUBLICATIONS	724	550	550	550	700	735	700	735	630	665	630	665
3574	PERSONAL MILEAGE	49											
3752	TRAVEL & CONFERENCE	2,852	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,511	3,518	3,511	3,518
	TOTAL CONTRACTUAL SERVICES	\$3,625	\$4,450	\$4,450	\$4,450	\$4,600	\$4,635	\$104,600	\$104,635	\$104,141	\$104,183	\$104,141	\$104,183
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$6,770	\$7,346	\$7,346	\$7,346	\$7,675	\$7,675	\$7,549	\$7,696	\$7,549	\$7,696	\$7,549	\$7,696
6610	LEASED VEHICLES	3,483	3,998	5,198	5,198	4,035	4,215	3,593	3,726	3,593	3,726	3,593	3,726
6640	EQUIPMENT RENTAL	75	140	140	140	80	80	80	80	80	80	80	80
6641	CONVENIENCE COPIER	221	155	155	155	170	170	125	130	113	118	113	118
6670	STATIONERY STOCK	220	350	350	350	350	350	350	350	350	350	350	350
6672	PRINT SHOP	176											
6735	INSURANCE FUND	735	1,494	1,494	1,494	735	735	786	783	786	783	786	783
	TOTAL INTERNAL SERVICES	\$11,680	\$13,483	\$14,683	\$14,683	\$13,045	\$13,225	\$12,483	\$12,765	\$12,471	\$12,753	\$12,471	\$12,753
	DIVISION TOTAL	\$126,218	\$138,536	\$138,536	\$138,536	\$115,052	\$117,105	\$218,780	\$224,565	\$218,309	\$224,101	\$218,590	\$224,101

JANUARY 6, 1990

BUDGET							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	'90	'91	'90	'91	'90	'91	
12	1		1		13	13	Governmental Positions
							Special Revenue Positions
12	1		1		13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager-Budgeting
1				1	1	Deputy Budget Manager <sup>a</sup>
2				2	2	Sr. Financial Analyst <sup>b</sup>
3				3	3	Financial Analyst II <sup>c,f</sup>
3				3	3	Financial Analyst I <sup>d</sup>
2				2	2	Technical Assistant <sup>e</sup>
		1*	1	1	1	Clerical Trainee <sup>g</sup>
12		1*	1	13	13	Total Positions

- a) Position reclassified from Sr. Budget Analyst per Misc. Res. #89026, 2/24/89.
- b) Positions reclassified from Sr. Budget Analyst per Misc. Res. #89026, 2/24/89.
- c) Positions reclassified from Budget Analyst III per Misc. Res. #89026, 2/24/89.
- d) Includes one (1) position reclassified from Budget Analyst III and two (2) positions reclassified from Budget Analyst II, per Misc. Res. #89026, 2/24/89.
- e) Includes one (1) position reclassified from Secretary II and one (1) position reclassified from Typist II per Misc. Res. #89026, 2/24/89.
- f) Includes one (1) position created per Misc. Res. #89119, 6/19/89.
- g) Part-time, non-eligible position funded for 900 hours annually.

\* 1990 position request.

Prepared by Personnel Department 12/21/89

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OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZI--000	CLERICAL TRAINEE	1	5,935	477	6,412				1	6,412
MCD--521	MGR-BUDGETING	1	56,137	22,107	88,244				1	88,244
DN3--208	TECHNICAL ASSISTANT	2	53,490	19,068	72,558				2	72,558
DNC--417	DEPUTY BUDGET MANAGER	1	54,124	19,065	73,189				1	73,189
DN3--314	SR FINANCIAL ANALYST	2	82,579	27,386	109,965				2	109,965
DNE--213	FINANCIAL ANALYST II	3	116,481	45,543	162,024				3	162,024
DNF--110	FINANCIAL ANALYST I	3	86,182	37,031	123,213				3	123,213
	ADMINISTRATION	13	464,928	170,677	635,605				13	635,605
	<b>BUDGET</b>	<b>13</b>	<b>464,928</b>	<b>170,677</b>	<b>635,605</b>				<b>13</b>	<b>635,605</b>
1990 ADJUSTMENT										
	OVERTIME		600	162	762					762
	*SALARY AND FRINGE ADJ.		<u>2,388</u>	<u>645</u>	<u>3,033</u>					<u>3,033</u>
	TOTAL 1990 BUDGET	<u>13</u>	<u>467,916</u>	<u>171,484</u>	<u>639,400</u>				<u>13</u>	<u>639,400</u>
1991 ADJUSTMENT										
	OVERTIME		600	162	762					762
	GENERAL SALARY AND FRINGE ADJ.		<u>24,522</u>	<u>13,280</u>	<u>37,802</u>					<u>37,802</u>
	TOTAL 1991 BUDGET	<u>13</u>	<u>490,050</u>	<u>184,119</u>	<u>674,169</u>				<u>13</u>	<u>674,169</u>

\* ADJUSTMENT FOR SERVICE INCREMENT FOR POSITION #01640.

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 MANAGEMENT AND BUDGET - BUDGET  
 FUND # 10100 - DIV. #122

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	11	11	12	12	13	13	12	12	13	13	13	13
	SALARIES												
100A	SALARIES	\$356,383	\$400,227	\$415,275	\$397,138	\$452,328	\$452,328	\$468,347	\$489,450	\$468,347	\$489,450	\$467,316	\$489,450
100B	OVERTIME	536	500	500	500	600	1,200	600	600	600	600	600	600
	TOTAL SALARIES	\$356,919	\$400,727	\$415,775	\$397,638	\$452,928	\$453,528	\$468,947	\$490,050	\$468,947	\$490,050	\$467,916	\$490,050
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$134,114	\$152,377	\$159,369	\$152,377	\$172,529	\$172,691	\$172,123	\$184,119	\$172,123	\$184,119	\$171,484	\$184,119
	TOTAL FRINGE BENEFITS	\$134,114	\$152,377	\$159,369	\$152,377	\$172,529	\$172,691	\$172,123	\$184,119	\$172,123	\$184,119	\$171,484	\$184,119
	TOTAL SALARIES AND FRINGES	\$491,033	\$553,104	\$575,144	\$550,015	\$625,457	\$626,219	\$641,070	\$674,169	\$641,070	\$674,169	\$639,400	\$674,169
	CONTRACTUAL SERVICES												
3204	ADVERTISING	\$736				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3514	MEMBERSHIP DUES & PUBLICATIONS	788	750	750	750	985	1,030	985	1,030	887	932	887	932
3574	PERSONAL MILEAGE	136	220	220	220	250	270	250	270	250	270	250	270
3582	PRINTING					5,000	5,225	5,000	5,225	5,000	5,225	5,000	5,225
3752	TRAVEL & CONFERENCE	2,121	1,500	1,500	1,500	1,815	3,415	2,400	1,600	2,160	1,443	2,160	1,443
	TOTAL CONTRACTUAL SERVICES	\$3,780	\$2,470	\$2,470	\$2,470	\$9,050	\$10,940	\$9,635	\$9,125	\$9,297	\$8,870	\$9,297	\$8,870
	COMMODITIES												
4898	OFFICE SUPPLIES	\$6	\$220	\$220	\$220								
4909	POSTAGE	820	970	970	970	970	970	970	1,164	970	1,164	970	1,164
	TOTAL COMMODITIES	\$826	\$1,190	\$1,190	\$1,190	\$970	\$970	\$970	\$1,164	\$970	\$1,164	\$970	\$1,164
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$709	\$520	\$520	\$520								
	TOTAL CAPITAL OUTLAY	\$709	\$520	\$520	\$520								

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET - BUDGET  
FUND # 10100 - DIV. #122

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$37,837	\$41,059	\$41,059	\$41,059	\$42,910	\$44,840	\$42,206	\$43,027	\$42,206	\$43,027	\$42,206	\$43,027
6311	MAINTENANCE DEPARTMENT CHARGES	720		210	67								
6360	COMPUTER SERVICES-OPERATIONS	59,284	51,943	51,943	51,943	56,015	56,725	78,600	83,500	78,600	83,500	78,600	83,500
6361	COMPUTER SERVICES-DEVELOPMENT	92,196		45,033	45,033								
6640	EQUIPMENT RENTAL	1,330	1,489	1,489	1,489	985	985	985	985	985	985	985	985
6641	CONVENIENCE COPIER	3,279	3,744	3,744	3,744	4,000	4,000	3,800	3,970	3,437	3,602	3,437	3,602
6670	STATIONERY STOCK	2,204	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770	1,770
6672	PRINT SHOP	6,998	10,500	10,500	10,500	10,975	12,000	10,975	12,000	10,975	12,000	10,975	12,000
6735	INSURANCE FUND	2,413	6,726	6,726	6,726	2,413	2,413	2,570	2,561	2,570	2,561	2,570	2,561
6750	TELEPHONE COMMUNICATIONS	4,891	5,407	5,407	5,407	5,650	5,900	5,003	5,317	5,003	5,317	5,003	5,317
TOTAL INTERNAL SERVICES		\$211,152	\$122,638	\$167,881	\$167,738	\$124,718	\$120,633	\$145,909	\$153,130	\$145,546	\$152,762	\$145,546	\$152,762
DIVISION TOTAL		\$707,500	\$679,922	\$747,205	\$721,933	\$760,195	\$766,762	\$797,584	\$837,588	\$796,883	\$836,965	\$795,213	\$836,965

JANUARY 6, 1990



OAKLAND COUNTY, MICHIGAN  
1990/1991 BIENNIAL BUDGET  
FRINGE BENEFIT FUNDS

ACCOUNT NUMBER	LINE-ITEM	1987 ACTUAL	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	1990 COUNTY EXEC RECOMMENDATION	1991 COUNTY EXEC RECOMMENDATION	1990 FINANCE COMM. RECOMMENDATION	1991 FINANCE COMM. RECOMMENDATION	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET
	REVENUE:											
1085	SICK/ANNUAL LEAVE	\$503,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083	RETIREE'S HOSPITAL.	906,638	2,212,901	1,230,000	3,008,719	3,008,719	3,775,728	3,804,198	3,775,728	3,775,728	3,775,728	3,804,198
1084	RETIREMENT ADMIN.	831,153	954,324	1,000,000	784,000	784,000	825,000	831,210	825,000	825,000	825,000	831,210
1077	RETIREMENT CONTRIB.	11,433,213	13,122,765	13,790,000	13,256,000	13,256,000	14,859,799	14,971,819	14,885,803	15,938,536	15,763,501	16,820,246
	TOTAL RETIREMENT	\$13,674,783	\$16,289,990	\$16,020,000	\$17,048,719	\$17,048,719	\$19,460,527	\$19,607,227	\$19,486,531	\$20,539,264	\$20,364,229	\$21,455,654
1076	GROUP LIFE	\$217,720	\$234,207	\$234,000	\$336,000	\$336,000	\$380,842	\$383,722	\$381,398	\$402,004	\$398,577	\$419,940
1078	HOSPITALIZATION	7,545,278	9,558,641	7,930,000	11,890,000	10,800,000	11,566,474	12,819,019	11,768,710	13,040,366	11,768,710	13,040,366
1079	SOCIAL SECURITY	6,043,252	6,847,546	6,380,000	7,025,000	7,025,000	7,908,092	7,967,702	7,896,089	8,322,586	8,251,739	8,693,914
1080	DENTAL/OPTICAL	1,143,316	1,492,644	1,180,000	1,500,000	1,500,000	1,412,451	1,565,411	1,542,507	1,706,464	1,542,507	1,706,464
1087	OPTICAL		0	0	0	0	250,000	277,079	234,379	259,365	234,379	259,365
1081	DISABILITY INSURANCE	814,101	843,156	850,000	850,000	1,500,000	849,704	850,000	849,085	849,085	849,085	849,085
2397	PERS. TURNOVER TR.	605,789	643,213	850,000	850,000	500,000	850,000	850,000	850,000	850,000	850,000	850,000
2490	REFUND PRIOR YRS.	7,481	4,406			1,164,000		0		0		0
	TOTAL FRINGE FUND	\$30,051,720	\$35,913,803	\$33,444,000	\$39,499,719	\$39,873,719	\$42,678,090	\$44,320,160	\$43,008,699	\$45,969,134	\$44,259,226	\$47,274,788
1075	WORKERS COMPENSATION	\$576,442	\$1,039,929	\$985,000	\$1,841,000	\$1,841,000	\$2,043,282	\$2,057,535	\$2,049,239	\$2,157,169	\$2,141,539	\$2,157,169
2223	INVESTMENT EARNINGS	413,805	0	0	0	0	0	0	0	0	0	0
2490	OTHER	426,897	7,530	0	0	0	31,993	33,370	31,993	33,370	31,993	33,370
	TOTAL WK. COMP. FUND	\$1,417,144	\$1,047,459	\$985,000	\$1,841,000	\$1,841,000	\$2,075,275	\$2,090,905	\$2,081,232	\$2,190,539	\$2,173,532	\$2,190,539
1082	UNEMPLOYMENT	\$0	\$129,681	\$130,000	\$100,000	\$100,000	\$116,273	\$117,143	\$119,084	\$125,494	\$124,448	\$131,094
2223	INVESTMENT EARNINGS	133,323	0	0	0	0	0	0	0	0	0	0
2490	REFUND PRIOR YRS.	63,683	14,461	0	0	0	0	0	0	0	0	0
	TOTAL UNEMP. FUND	\$197,006	\$144,142	\$130,000	\$100,000	\$100,000	\$116,273	\$117,143	\$119,084	\$125,494	\$124,448	\$131,094
	TOTAL REVENUE	\$31,665,870	\$37,105,404	\$34,559,000	\$41,440,719	\$41,814,719	\$44,869,638	\$46,528,208	\$45,209,015	\$48,285,167	\$46,557,206	\$49,596,421

OAKLAND COUNTY, MICHIGAN  
1990/1991 BIENNIAL BUDGET  
FRINGE BENEFIT FUNDS

ACCOUNT NUMBER	LINE-ITEM	1987 ACTUAL	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	1990 COUNTY EXEC RECOMMENDATION	1991 COUNTY EXEC RECOMMENDATION	1990 FINANCE COMM. RECOMMENDATION	1991 FINANCE COMM. RECOMMENDATION	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET
EXPENSES:												
2086	ACCM. SICK/ANNUAL	\$186,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2084	S/A LEAVE CASH-INS	556,276	748,002	0	0	600,000	748,000	748,000	748,000	748,000	748,000	748,000
2083	RETIRES' HOSPITAL.	3,302,644	1,586,680	1,230,000	3,008,719	3,008,719	3,775,728	3,804,198	3,775,728	3,775,728	3,775,728	3,804,198
3027	RETIREMENT ADMIN.	785,984	812,034	1,000,000	784,000	784,000	825,000	831,210	825,000	825,000	825,000	831,210
2077	RETIREMENT CONTRIB.	8,996,698	12,979,516	13,790,000	13,256,000	13,256,000	14,859,799	14,971,819	14,885,803	15,938,536	15,763,501	16,820,246
	TOTAL RETIREMENT	\$13,828,323	\$16,126,232	\$16,020,000	\$17,048,719	\$17,648,719	\$20,208,527	\$20,355,227	\$20,234,531	\$21,287,264	\$21,112,229	\$22,203,654
2076	GROUP LIFE	\$276,036	\$753,397	\$234,000	\$336,000	\$480,000	\$380,842	\$383,722	\$381,398	\$402,004	\$398,577	\$419,940
2078	HOSPITALIZATION	7,557,030	9,059,109	7,930,000	11,890,000	11,584,448	11,566,474	12,819,019	11,768,710	13,040,366	11,768,710	13,040,366
2079	SOCIAL SECURITY	6,061,395	6,820,615	6,380,000	7,025,000	7,025,000	7,908,092	7,967,702	7,896,089	8,322,586	8,251,739	8,693,914
2080	DENTAL/OPTICAL	1,113,435	1,406,153	1,180,000	1,500,000	1,280,000	1,412,451	1,565,411	1,542,507	1,706,464	1,542,507	1,706,464
2085	OPTICAL	0	0	0	0	220,000	250,000	277,079	234,379	259,365	234,379	259,365
2081	DISABILITY	1,068,755	1,550,825	1,700,000	1,700,000	1,500,000	1,699,704	1,700,000	1,699,085	1,699,085	1,699,085	1,699,085
	TOTAL FRINGE FUND	\$29,904,974	\$35,716,331	\$33,444,000	\$39,499,719	\$39,738,167	\$43,426,090	\$45,068,160	\$43,756,699	\$46,717,134	\$45,007,226	\$48,022,788
2075	WORKERS' COMP.	\$793,130	\$1,928,621	\$985,000	\$1,841,000	\$1,841,000	\$2,075,275	\$2,090,905	\$2,081,232	\$2,190,539	\$2,173,532	\$2,190,539
2082	UNEMPLOYMENT	103,375	100,000	130,000	100,000	100,000	116,273	117,143	119,084	125,494	124,448	131,094
	TOTAL EXPENSES	\$30,801,479	\$37,744,952	\$34,559,000	\$41,440,719	\$41,679,167	\$45,617,638	\$47,276,208	\$45,957,015	\$49,033,167	\$47,305,206	\$50,344,421
=====												
EXCESS REVENUE OVER (UNDER) EXPENSES												
	FRINGE BENEFIT	\$146,746	\$197,472	\$0	\$0	\$135,552	\$(748,000)	\$(748,000)	\$(748,000)	\$(748,000)	\$(748,000)	\$(748,000)
	WORKERS' COMP.	624,014	(881,162)	0	0	0	0	0	(0)	0	0	0
	UNEMPLOYMENT	93,631	44,142	0	0	0	0	0	0	0	0	0
	TOTAL RESOURCES	\$864,391	\$(639,548)	\$0	\$0	\$135,552	\$(748,000)	\$(748,000)	\$(748,000)	\$(748,000)	\$(748,000)	\$(748,000)
=====												

NOTE: OF THE TOTAL LISTED FOR 1988 WORKERS' COMP. EXPENSE ONLY \$1,438,826 WAS INCURRED IN 1988, THE BALANCE \$489,795 REPRESENTS PAYMENT OF CLAIMS INCURRED FROM 1979 TO 1987.

NOTE: OF THE TOTAL 1989 ESTIMATED ACTUAL FOR GROUP LIFE, \$70,000 IS FOR THE PREMIUM STABILIZATION PROGRAM.

:MFRINGES91

PREPARED BY BUDGET DIVISION  
JANUARY 5, 1990

ACCOUNTING							
CP	REQ		REC		TOT		MGR.-ACCOUNTING
	'90	'91	'90	'91	'90	'91	
85					85	85	Governmental Positions
13	1		1		14	14	Special Revenue Positions
4					4	4	Proprietary Positions
102	1		1		103	103	Total Positions

GOV	SR	REQ	REC	'90	'91	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
1				1	1	Junior Accountant
1				1	1	Account Clerk II
8				8	8	Total Positions

GENERAL ACCOUNTING							
CP	REQ		REC		TOT		CHF. OF GENERAL ACCTG.
	'90	'91	'90	'91	'90	'91	
41					41	41	Governmental Positions
2					2	2	Special Revenue Positions
1					1	1	Proprietary Positions
44					44	44	Total Positions

GOV	PR	REQ	REC	'90	'91	GENERAL ACCOUNTING
1				1	1	Accountant V
1				1	1	Accountant IV <sup>a</sup>
5				5	5	Accountant III <sup>b</sup>
3				3	3	Accountant II
3	1 <sup>c</sup>			4	4	Accountant I
13	1			14	14	Total Positions

GOV	SR	REQ	REC	'90	'91	PAYROLL
1				1	1	Accountant V
1				1	1	Accountant III
2				2	2	Junior Accountant
3				3	3	Account Clerk II
2				2	2	Account Clerk I
9				9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	ACCOUNTS PAYABLE
1				1	1	Accountant V
1				1	1	Junior Accountant
4				4	4	Account Clerk II
6				6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	BOOKKEEPING
1				1	1	Accountant V
2				2	2	Junior Accountant
6				6	6	Account Clerk II
9				9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	GRANTS ACCOUNTING
1				1	1	Accountant V
1				1	1	Accountant III
2				2	2	Accountant II <sup>a</sup>
1	1			2	2	Accountant I
4	2			6	6	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING							
CP	REQ		REC		TOT		CHIEF-INST. & ALIMONY ACCOUNTING
	'90	'91	'90	'91	'90	'91	
29					29	29	Governmental Positions
							Special Revenue Positions
							Proprietary Positions
29					29	29	Total Positions

PUBLIC WORKS, D.F.O. & WATER & SEWAGE ACCOUNTING							
CP	REQ		REC		TOT		CHIEF OF SPECIAL ACCOUNTING
	'90	'91	'90	'91	'90	'91	
7					7	7	Governmental Positions
11	1		1		12	12	Special Revenue Positions
3					3	3	Proprietary Positions
21	1		1		22	22	Total Positions

GOV	SR	REQ	REC	'90	'91	HEALTH ACCOUNTING
1				1	1	Accountant I
1				1	1	Account Clerk II
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	DRAIN & DPW ACCOUNTING
1				1	1	Accountant V
1	1			2	2	Accountant III
1				1	1	Accountant II
2	1			3	3	Junior Accountant <sup>d</sup>
1				1	1	Employee Records Specialist <sup>e</sup>
1	1			2	2	Account Clerk II
7	3			10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	MEDICAL CARE FACILITY ACCOUNTING
1				1	1	Accountant V
3				3	3	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	SEWER WATER & SOL. WASTE ACCOUNTING
1				1	1	Accountant III
1				1	1	Accountant I
6				6	6	Account Clerk II <sup>f</sup>
	1*			1	1	Student
8	1*			9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	ALIMONY ACCOUNTS
1				1	1	Accountant V
1				1	1	Alimony Accounts Supv.
3				3	3	Junior Accountant
10				10	10	Account Clerk II
3				3	3	Account Clerk I
1				1	1	Clerk III <sup>g</sup>
1				1	1	Cashier
1				1	1	Typist II <sup>h</sup>
21				21	21	Total Positions

GOV	PR	REQ	REC	'90	'91	FACILITIES & OPER. ACCOUNTING
1				1	1	Accountant III
1				1	1	Account Clerk II
1				1	1	Account Clerk I
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	SHERIFF DEPT. ACCOUNTING
1				1	1	Accountant III
1				1	1	Accountant I
2				2	2	Total Positions

- a) Includes one (1) position paid 50% from Community Mental Health funds.
- b) Position paid from the Equipment Fund.
- c) Half-funded PTE position.
- d) Includes one (1) position reclassified from Account Clerk II, 7/15/89.
- e) Includes one (1) position reimbursed by JTPA funds previously shown as SR position. Recommend change to governmental position.
- f) Includes one (1) position reclassified from Typist II, and one (1) position reclassified from an Account Clerk I, 7/15/89.
- g) Position reclassified from Account Clerk II, 7/15/89.
- h) Position reclassified from Accountant III, 6/17/89.
- i) Position reclassified from Clerk II, 9/23/89.

\* 1990 position request.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--107	ACCJUNT CLERK II	1	19,920	9,676	29,596				1	29,596
ADH--515	ACCOUNTING SYSTEMS COORD	1	45,300	17,789	66,591				1	66,591
CMA--413	CHF-GENERAL ACCOUNTING	1	55,120	19,270	74,390				1	74,390
CMI--513	CHF-INST & ALIMONY ACCOUNTS	1	55,335	19,723	77,058				1	77,058
COL--513	CHF-SPECIAL ACCOUNTING	1	54,295	19,686	73,981				1	73,981
GXC--410	DATA PROCESSING SCHEDULER	1	35,748	10,042	45,790				1	45,790
GIL--503	JUNIOR ACCOUNTANT	1	38,367	12,632	40,999				1	40,999
HCA--521	MSP-ACCOUNTING ADMINISTRATION	1	68,632	23,033	90,665				1	90,665
		8	364,221	130,951	499,072				8	499,072
ABZ--107	ACCJUNT CLERK II	4	90,284	39,667	130,551				4	130,551
GIL--503	JUNIOR ACCOUNTANT	1	29,173	8,304	37,477				1	37,477
OLF--515	ACCOUNTANT V	1	48,802	17,789	66,591				1	66,591
	ACCOUNTANTS PAYABLE	6	168,859	65,760	234,619				6	234,619
ABZ--107	ACCJUNT CLERK II	6	149,436	62,665	212,071				6	212,071
GIL--503	JUNIOR ACCOUNTANT	2	57,944	22,253	80,197				2	80,197
OLF--515	ACCOUNTANT V	1	48,802	17,789	64,409				1	64,409
	BOOKKEEPING	9	256,152	100,525	356,677				9	356,677
ABA--510	ACCOUNTANT II	1	35,748	14,705	50,453				1	50,453
ABB--112	ACCOUNTANT III	1	33,798	13,573	47,371				2	105,468
ABZ--107	ACCOUNT CLERK II	1	19,920	9,676	29,596	1	41,482	16,315	57,797	105,468
FMD--408	EMPLOYEE RECORDS SPEC	1	28,890	12,195	41,085				1	41,085
GIL--408	JUNIOR ACCOUNTANT	2	58,890	25,016	81,906	1	27,315	11,753	39,068	120,976
OLF--515	ACCOUNTANT V	1	48,802	17,789	67,175				1	67,175
	DRAIN & DPW ACCOUNTING	7	224,350	93,338	317,588	3	93,626	37,073	130,699	448,287
AAZ--109	ACCOUNTANT I	3	84,746	36,920	121,666	1	32,513	13,798	46,316	167,982
ABA--410	ACCOUNTANT II	3	102,198	39,931	142,129				3	142,129
ABB--312	ACCOUNTANT III	5	202,242	77,253	279,495				5	279,495
ABC--414	ACCOUNTANT IV	1	45,313	17,392	62,705				1	62,705
OLF--315	ACCOUNTANT V	1	45,313	16,874	62,423				1	62,423
	GENERAL ACCOUNTING	13	450,748	188,370	658,418	1	32,513	13,798	46,316	714,734
ABZ--512	ACCOUNTANT III	1	41,169	16,227	57,396				1	57,396
ABY--105	ACCOUNT CLERK I	2	33,991	16,030	55,921				2	55,921
ABZ--107	ACCOUNT CLERK II	3	66,907	27,063	93,970				3	93,970
GIL--303	JUNIOR ACCOUNTANT	2	52,355	23,449	75,804				2	75,804
OLF--515	ACCOUNTANT V	1	48,802	18,173	67,175				1	67,175
	PAYROLL	9	248,221	102,042	350,265				9	350,265
ABZ--512	ACCOUNTANT III	1	41,169	16,227	57,396	1	41,482	15,731	57,213	57,213
ABY--105	ACCOUNT CLERK I	1	17,958	9,124	27,082				1	27,082
ABZ--107	ACCOUNT CLERK II	1	19,920	9,676	29,596				1	29,596
	FACILITIES & OPERATIONS	3	79,360	34,531	113,891				3	113,891
ABZ--107	ACCOUNT CLERK II	3	72,513	32,608	105,121				3	105,121
OLF--515	ACCOUNTANT V	1	48,802	17,789	66,591				1	66,591
	MEDICAL CARE FACILITY	4	121,315	50,397	171,712				4	171,712
AAZ--509	ACCOUNTANT I	1	30,744	13,300	44,044				1	44,044
ABZ--412	ACCOUNTANT III	1	38,572	12,733	51,305				1	51,305
ABZ--107	ACCOUNT CLERK II	6	140,401	62,903	203,304				6	203,304
KRO--100	STUDENT SEWER, WATER & SOLID WASTE	1	6,002	482	6,484				1	6,484
		6	215,719	89,418	305,137				9	305,137
ABY--105	ACCOUNT CLERK I	3	72,253	32,534	104,787				3	104,787
ABZ--407	ACCOUNT CLERK II	10	257,810	106,152	363,962				10	363,962
AJG--509	ALIMONY ACCOUNTS SUPV	1	32,318	11,032	43,550				1	43,550
BVS--505	CASHIER	1	32,940	10,324	43,464				1	43,464
DAB--305	CLERK III	1	20,350	10,379	30,729				1	30,729
GIL--503	JUNIOR ACCOUNTANT	3	87,417	37,909	124,409				3	124,409
LO3--103	TYPIST II	1	10,556	6,598	17,154				1	17,154
OLF--515	ACCOUNTANT V	1	47,692	18,060	65,752				1	65,752
	ALIMONY	21	551,236	232,571	783,807				21	783,807
AAZ--509	ACCOUNTANT I	1	31,927	13,095	45,022	1	32,420	13,136	45,606	90,628

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABA--110	ACCJUNTANT II	2	65,535	24,415	89,950				2	89,950	
ABB--512	ACCJUNTANT III					1	39,974	15,892	55,866	1	55,866
OLF--515	ACCJUNTANT V	1	47,027	15,108	62,135				1	62,135	
	GRANTS ACCOUNTING	4	144,489	52,618	197,107	2	72,394	29,078	101,472	6	298,579
AAZ--509	ACCJUNTANT I	1	30,744	10,611	41,355				1	41,355	
ABZ--507	ACCJUNT CLERK II	1	25,685	11,293	36,978				1	36,978	
	HEALTH ACCOUNTING	2	56,429	21,904	78,333				2	78,333	
AAZ--209	ACCJUNTANT I	1	27,570	12,408	39,978				1	39,978	
ABB--512	ACCJUNTANT III	1	30,219	15,679	54,898				1	54,898	
	SHERIFF ACCOUNTING	2	66,789	28,087	94,876				2	94,876	
	ACCJUNTING	85	2,685,811	1,066,663	3,752,474	18	493,617	203,898	697,515	103	4,449,989
1990 ADJUSTMENTS											
	OVERTIME		8,600	2,322	10,922						10,922
	LESS SALARIES AND FRINGES CHARGEABLE TO PROJECTS						(215,719)	(90,418)	(305,137)		(305,137)
	TOTAL 1990 BUDGET	<u>85</u>	<u>2,694,411</u>	<u>1,068,985</u>	<u>3,763,396</u>		<u>277,898</u>	<u>114,480</u>	<u>392,378</u>	<u>103</u>	<u>4,155,774</u>
1991 ADJUSTMENT											
	OVERTIME		8,600	2,322	10,922						10,922
	LESS SALARIES AND FRINGES CHARGEABLE TO PROJECTS						(215,719)	(89,418)	(305,137)		(305,137)
	GENERAL SALARY & FRINGE ADJ.		103,529	66,951	170,480		3,703	9,398	13,101		183,581
	TOTAL 1991 BUDGET	<u>85</u>	<u>2,797,940</u>	<u>1,135,936</u>	<u>3,933,876</u>	<u>16</u>	<u>281,601</u>	<u>123,878</u>	<u>405,479</u>	<u>103</u>	<u>4,339,355</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 MANAGEMENT AND BUDGET - ACCOUNTING  
 FUNDS 10100, 21500, 22100 & 52100 - DIV. #123

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	84	84	84	84	85	85	85	85	85	85	85	85
SALARIES													
100A	SALARIES	\$2,290,370	\$2,549,274	\$2,549,274	\$2,501,968	\$2,621,391	\$2,624,478	\$2,669,236	\$2,789,340	\$2,669,236	\$2,789,340	\$2,685,811	\$2,789,340
100B	OVERTIME	14,358	12,800	12,800	6,500	11,900	11,900	8,600	8,600	8,600	8,600	8,600	8,600
	TOTAL SALARIES	\$2,304,728	\$2,562,074	\$2,562,074	\$2,508,468	\$2,633,291	\$2,636,378	\$2,677,836	\$2,797,940	\$2,677,836	\$2,797,940	\$2,694,411	\$2,797,940
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$900,262	\$996,826	\$996,826	\$996,826	\$1,084,571	\$1,084,572	\$1,067,623	\$1,135,936	\$1,067,623	\$1,135,936	\$1,068,985	\$1,135,936
	TOTAL FRINGE BENEFITS	\$900,262	\$996,826	\$996,826	\$996,826	\$1,084,571	\$1,084,572	\$1,067,623	\$1,135,936	\$1,067,623	\$1,135,936	\$1,068,985	\$1,135,936
	TOTAL SALARIES AND FRINGES	\$3,204,990	\$3,558,900	\$3,558,900	\$3,505,294	\$3,717,862	\$3,720,950	\$3,745,459	\$3,933,876	\$3,745,459	\$3,933,876	\$3,763,396	\$3,933,876
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$65											
3223	BANK CHARGES	92,646	75,104	75,104	100,104	103,500	129,300	100,000	118,000	100,000	118,000	100,000	118,000
3258	CASH SHORTAGE	35											
3340	EQUIPMENT RENTAL	45			350	490	510	400	420	400	420	400	420
3342	EQUIPMENT REPAIRS & MAINT.	2,313	2,890	2,890	2,400	3,100	3,300	2,500	2,600	2,500	2,600	2,500	2,600
3409	INDIRECT COSTS	33,809	34,798	34,798	39,470	47,000	49,100	57,225	59,800	57,225	59,800	57,225	59,800
3514	MEMBERSHIP DUES & PUBLICATIONS	1,696	1,300	1,300	1,260	1,440	1,520	1,370	1,450	1,233	1,311	1,233	1,311
3528	MISCELLANEOUS		100	100		110	120						
3574	PERSONAL MILEAGE	216	263	263	130	225	240	185	185	185	185	185	185
3582	PRINTING	16,036	32,443	32,443	18,600	34,525	36,030	20,600	22,600	20,600	22,600	20,600	22,600
3752	TRAVEL & CONFERENCE	4,017	4,922	4,922	3,700	5,130	5,330	5,300	5,300	4,771	4,781	4,771	4,781
	TOTAL CONTRACTUAL SERVICES	\$150,879	\$151,820	\$151,820	\$166,014	\$195,520	\$225,450	\$187,500	\$210,355	\$186,914	\$209,697	\$186,914	\$209,697
COMMODITIES													
4898	OFFICE SUPPLIES	\$1,438	\$1,040	\$1,040	\$1,040	\$1,200	\$1,300	\$1,200	\$1,250	\$1,200	\$1,250	\$1,200	\$1,250
4909	POSTAGE	114,998	125,982	125,982	119,220	131,605	137,490	122,700	153,240	122,700	153,240	122,700	153,240
	TOTAL COMMODITIES	\$116,436	\$127,022	\$127,022	\$120,260	\$132,805	\$138,790	\$123,900	\$154,490	\$123,900	\$154,490	\$123,900	\$154,490

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET - ACCOUNTING  
FUNDS 10100, 21500, 22100 & 52100 - DIV. #123

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$3,292	\$1,300	\$4,830	\$4,500	\$3,463	\$3,856	\$3,400	\$1,600	\$3,400	\$1,600	\$3,400	\$1,600
	TOTAL CAPITAL OUTLAY	\$3,292	\$1,300	\$4,830	\$4,500	\$3,463	\$3,856	\$3,400	\$1,600	\$3,400	\$1,600	\$3,400	\$1,600
INTERNAL SERVICES													
6300	OPW WATER & SEWER EQUIPMENT												
6310	BLDG SPACE COST ALLOCATION	149,283	162,187	162,187	162,187	169,518	177,109	168,130	171,449	168,130	171,449	168,130	171,449
6311	MAINTENANCE DEPARTMENT CHARGES	2,342		2,419	2,243	950	900						
6360	COMPUTER SERVICES-OPERATIONS	407,648	616,112	616,112	479,005	641,537	668,061	452,934	470,750	452,934	470,750	452,934	470,750
6361	COMPUTER SERVICES-DEVELOPMENT	170,963		89,438	89,450								
6640	EQUIPMENT RENTAL	25,374	29,281	29,281	25,900	29,561	30,371	25,931	26,181	25,931	26,181	25,931	26,181
6641	CONVENIENCE COPIER	4,776	6,136	6,136	4,930	6,442	6,680	4,560	4,700	4,123	4,264	4,123	4,264
6670	STATIONERY STOCK	14,329	17,819	17,819	13,710	19,865	15,550	15,150	15,150	15,150	15,150	15,150	15,150
6672	PRINT SHOP	6,432	8,025	8,025	7,225	9,455	9,824	7,400	7,620	7,400	7,620	7,400	7,620
6735	INSURANCE FUND	15,070	26,895	26,895	26,895	28,105	29,370	16,431	16,373	16,431	16,373	16,431	16,373
6750	TELEPHONE COMMUNICATIONS	32,772	41,027	41,027	38,497	42,758	44,524	37,311	39,646	37,311	39,646	37,311	39,646
6999	DRAIN EQUIPMENT	261	290	290	400	376	393	380	400	380	400	380	400
	TOTAL INTERNAL SERVICES	\$829,250	\$908,572	\$1,000,429	\$851,242	\$948,567	\$982,862	\$728,227	\$752,269	\$727,790	\$751,833	\$727,790	\$751,833
	DIVISION TOTAL	\$4,304,847	\$4,747,614	\$4,843,001	\$4,647,310	\$4,998,217	\$5,071,108	\$4,788,566	\$5,052,590	\$4,787,463	\$5,051,496	\$4,805,400	\$5,051,496

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 OFFICE EQUIPMENT FUND  
 FUND # 66400

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1
REVENUES													
2096	DISCOUNTS ON PURCHASES												
2123	EQUIPMENT RENTAL	721,527	560,564	560,564	560,564	595,000	616,650	594,300	615,460	594,300	615,460	594,300	615,460
2164	GAIN ON SALE OF EQUIPMENT	10,518	15,000	15,000	15,000	15,000	15,595	15,000	15,590	15,000	15,590	15,000	15,590
2340	MISCELLANEOUS	7,327											
2373	OUTSIDE AGENCIES	4,183	3,100	3,100	3,100	3,300	3,450	3,300	3,450	3,300	3,450	3,300	3,450
2490	REFUND-PRIOR YEARS EXPENDITURE	227											
8101	GENERAL FUND	9,146											
	TOTAL REVENUES	\$752,928	\$578,664	\$578,664	\$578,664	\$613,300	\$635,695	\$612,600	\$634,500	\$612,600	\$634,500	\$612,600	\$634,500
OPERATING EXPENSES													
100A	SALARIES	\$27,877	\$30,407	\$30,407	\$30,407	\$35,748	\$37,357	\$35,320	\$37,978	\$35,320	\$37,978	\$35,320	\$37,978
	TOTAL SALARIES	\$27,877	\$30,407	\$30,407	\$30,407	\$35,748	\$37,357	\$35,320	\$37,978	\$35,320	\$37,978	\$35,320	\$37,978
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$12,192	\$11,649	\$11,649	\$11,649	\$14,972	\$15,454	\$15,200	\$16,793	\$15,200	\$16,793	\$15,200	\$16,793
	TOTAL FRINGE BENEFITS	\$12,192	\$11,649	\$11,649	\$11,649	\$14,972	\$15,454	\$15,200	\$16,793	\$15,200	\$16,793	\$15,200	\$16,793
	TOTAL SALARIES AND FRINGES	\$40,069	\$42,056	\$42,056	\$42,056	\$50,720	\$52,811	\$50,520	\$54,771	\$50,520	\$54,771	\$50,520	\$54,771
CONTRACTUAL SERVICES													
3214	AUCTION EXPENSE	817	5,400	5,400	5,400								
3304	DEPRECIATION	300,693	284,327	284,327	284,327	309,785	309,785	309,785	309,785	309,785	309,785	309,785	309,785
3340	EQUIPMENT RENTAL	126											
3342	EQUIPMENT REPAIRS & MAINT.	10,555	19,332	19,332	19,332	19,532	20,532	19,530	20,540	19,530	20,540	19,530	20,540
3418	INTEREST EXPENSE	684	10,800	10,800	10,800								
3470	LOSS ON SALE OF EQUIPMENT	10,734	3,900	3,900	3,900	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3482	LOSS ON STOLEN EQUIPMENT	1,619	10,600	10,600	10,600	10,600	10,600	10,600	10,600	10,600	10,600	10,600	10,600
3502	MAINTENANCE CONTRACT	216,421	182,000	182,000	182,000	193,183	211,427	193,120	208,800	193,120	208,800	193,120	208,800
3738	TOWER CHARGES	18,069	17,400	17,400	17,400	18,900	19,750	18,900	19,750	18,900	19,750	18,900	19,750
	TOTAL CONTRACTUAL SERVICES	\$559,916	\$533,759	\$533,759	\$533,759	\$560,000	\$580,094	\$559,935	\$577,475	\$559,935	\$577,475	\$559,935	\$577,475



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 OFFICE EQUIPMENT FUND  
 FUND # 66400

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4898	OFFICE SUPPLIES		\$320	\$320	\$320								
4909	POSTAGE	28	11	11	11	30	40	30	40	30	40	30	40
TOTAL COMMODITIES		\$28	\$331	\$331	\$331	\$30	\$40	\$30	\$40	\$30	\$40	\$30	\$40
INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$779	\$1,625	\$1,625	\$1,625	\$1,700	\$1,800	\$1,700	\$1,800	\$1,700	\$1,800	\$1,700	\$1,800
6670	STATIONERY STOCK	62	220	220	220	220	220	220	220	220	220	220	220
6672	PRINT SHOP	34											
6735	INSURANCE FUND	185	673	673	673	710	730	195	194	195	194	195	194
TOTAL INTERNAL SERVICES		\$1,061	\$2,518	\$2,518	\$2,518	\$2,630	\$2,750	\$2,115	\$2,214	\$2,115	\$2,214	\$2,115	\$2,214
TOTAL EXPENSES		\$601,074	\$578,664	\$578,664	\$578,664	\$613,380	\$635,695	\$612,600	\$634,500	\$612,600	\$634,500	\$612,600	\$634,500
NET INCOME (LOSS)		\$151,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 3, 1990

PURCHASING							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	'90	'91	'90	'91	'90	'91	
10	2		1		11	11	Governmental Positions
							Special Revenue Positions
10	2		1		11	11	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager-Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	PROCUREMENT <sup>a</sup>
1				1	1	Chief-Purchasing <sup>c</sup>
1				1	1	Senior Buyer
1				1	1	Buyer II
		1*	1	1	1	Buyer I <sup>b</sup>
2				2	2	Auto. Dict. & Auto. Prod. Typist
2				2	2	Typist II
		1*	0	0	0	Typist I
1				1	1	Clerk I
8		2*	1	9	9	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Position funded by Cooperative Purchasing Program.
- c) Position reclassified from Chief-Procurement per Misc. Res. #89284, 12/2/89.

\* 1990 position request.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

PURCHASING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNDS			+ - - - -	NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			
BLP--204	AUTO DICT & AUTO PROD TYP	2	39,921	17,747	57,568				2	57,568
BQX--102	BUYER I	1	24,077	10,927	35,004				1	35,004
BQY--010	BUYER II	1	26,472	11,608	38,080				1	38,080
CZX--001	CLERK I	1	14,675	5,990	20,665				1	20,665
HDA--519	MGR-PURCHASING DIVISION	1	60,495	20,370	80,865				1	80,865
JOE--203	SECRETARY II	1	25,792	11,905	37,697				1	37,697
JSN--411	SR BUYER	1	36,918	14,418	51,336				1	51,336
LD3--403	TYPIST II	2	41,195	17,550	58,745				2	58,745
NJE--415	CHF-PURCHASING ADMINISTRATION	1	41,931	16,588	58,519				1	58,519
		11	311,366	127,103	438,469				11	438,469
	PURCHASING	11	311,366	127,103	438,469				11	438,469
	1990 ADJUSTMENTS									
	OVERTIME		2,100	567	2,667					2,667
	TOTAL 1990 BUDGET	11	313,466	127,670	441,136				11	441,136
	1991 ADJUSTMENT									
	OVERTIME		2,100	567	2,667					2,667
	GENERAL SALARY AND FRINGE ADJUSTMENT		5,298	10,276	15,574					15,574
	TOTAL 1991 BUDGET	11	318,764	137,946	456,710				11	456,710

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET - PURCHASING  
FUND # 10100 - DIV. #124

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	11	10	10	10	12	12	11	11	11	11	11	11
SALARIES													
100A	SALARIES	\$234,387	\$263,766	\$263,766	\$263,766	\$308,294	\$312,700	\$302,937	\$316,664	\$302,937	\$316,664	\$311,366	\$316,664
100B	OVERTIME	2,714	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
	TOTAL SALARIES	\$237,101	\$265,866	\$265,866	\$265,866	\$310,394	\$314,800	\$305,037	\$318,764	\$305,037	\$318,764	\$313,466	\$318,764
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$99,231	\$112,630	\$112,630	\$112,630	\$133,895	\$135,217	\$130,135	\$137,946	\$130,135	\$137,946	\$127,670	\$137,946
	TOTAL FRINGE BENEFITS	\$99,231	\$112,630	\$112,630	\$112,630	\$133,895	\$135,217	\$130,135	\$137,946	\$130,135	\$137,946	\$127,670	\$137,946
	TOTAL SALARIES AND FRINGES	\$336,332	\$378,496	\$378,496	\$378,496	\$444,289	\$450,017	\$435,172	\$456,710	\$435,172	\$456,710	\$441,136	\$456,710
CONTRACTUAL SERVICES													
3204	ADVERTISING	\$2,471	\$2,900	\$3,242	\$3,242	\$3,100	\$3,300	\$3,100	\$3,200	\$3,100	\$3,200	\$3,100	\$3,200
3214	AUCTION EXPENSE	1,428											
3514	MEMBERSHIP DUES & PUBLICATIONS	1,768	2,200	2,200	2,200	2,300	2,400	2,300	2,400	2,071	2,170	2,071	2,170
3574	PERSONAL MILEAGE	1,046	1,500	1,500	1,500	1,800	1,900	1,500	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	831	1,600	1,600	1,600	2,000	2,100	2,000	2,000	1,800	1,804	1,800	1,804
	TOTAL CONTRACTUAL SERVICES	\$7,543	\$8,200	\$8,542	\$8,542	\$9,200	\$9,700	\$8,900	\$9,100	\$8,471	\$8,674	\$8,471	\$8,674
COMMODITIES													
4898	OFFICE SUPPLIES	\$218	\$170	\$170	\$170	\$200	\$250	\$200	\$250	\$200	\$250	\$200	\$250
4909	POSTAGE	4,604	5,280	5,280	5,280	6,000	6,270	5,500	6,680	5,500	6,600	5,500	6,600
	TOTAL COMMODITIES	\$4,822	\$5,450	\$5,450	\$5,450	\$6,200	\$6,520	\$5,700	\$6,850	\$5,700	\$6,850	\$5,700	\$6,850
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$888		\$454	\$454								
	TOTAL CAPITAL OUTLAY	\$888		\$454	\$454								

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 MANAGEMENT AND BUDGET - PURCHASING  
 FUND # 10100 - DIV. #124

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$33,276	\$36,110	\$36,110	\$36,110	\$37,735	\$39,430	\$37,114	\$37,836	\$37,114	\$37,836	\$37,114	\$37,836
6311	MAINTENANCE DEPARTMENT CHARGES	870		419	411								
6360	COMPUTER SERVICES-OPERATIONS	4,062	9,806	9,806	9,806	10,250	10,700	6,600	7,000	6,600	7,000	6,600	7,000
6640	EQUIPMENT RENTAL	7,341	5,845	5,845	5,845	6,590	6,890	5,200	5,200	5,200	5,200	5,200	5,200
6641	CONVENIENCE COPIER	2,314	2,028	2,028	2,028	2,500	2,610	2,400	2,850	2,170	2,586	2,170	2,586
6670	STATIONERY STOCK	4,632	4,110	4,110	4,110	5,000	4,800	4,800	4,800	4,800	4,800	4,800	4,800
6672	PRINT SHOP	651	1,538	1,538	1,538	2,000	2,100	1,600	1,650	1,600	1,650	1,600	1,650
6735	INSURANCE FUND	1,578	3,735	3,735	3,735	1,578	1,578	1,705	1,699	1,705	1,699	1,705	1,699
6750	TELEPHONE COMMUNICATIONS	10,325	11,837	11,837	11,837	12,370	12,925	10,140	10,773	10,140	10,773	10,140	10,773
TOTAL INTERNAL SERVICES		\$65,049	\$75,009	\$75,428	\$75,420	\$78,023	\$81,033	\$69,559	\$71,808	\$69,329	\$71,544	\$69,329	\$71,544
DIVISION TOTAL		\$414,634	\$467,155	\$468,370	\$468,361	\$537,712	\$547,270	\$519,331	\$544,468	\$518,672	\$543,778	\$524,636	\$543,778

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CONVENIENCE COPIER FUND  
FUND # 66410

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS													
REVENUES													
2086	COUNTY AUCTION	\$160											
2123	EQUIPMENT RENTAL	488,770	448,000	448,000	525,000	510,800	531,950	510,800	531,950	477,800	498,400	477,800	498,400
2340	MISCELLANEOUS	378											
2490	REFUND-PRIOR YEARS EXPENDITURE	889											
TOTAL REVENUES		\$490,196	\$448,000	\$448,000	\$525,000	\$510,800	\$531,950	\$510,800	\$531,950	\$477,800	\$498,400	\$477,800	\$498,400
OPERATING EXPENSES													
3202	ADJ OF PRIOR YEAR EXPENDITURES				\$600								
3214	AUCTION EXPENSE	83			200								
3291	COPIER MACHINE RENTAL	139,243	133,350	133,350	121,000	134,000	140,000	134,000	140,000	128,000	133,600	128,000	133,600
3304	DEPRECIATION	83,640	89,250	89,250	110,000	118,500	122,000	118,500	122,000	113,000	118,000	113,000	118,000
3342	EQUIPMENT REPAIRS & MAINT.	19	2,000	2,000	2,000	1,200	1,250	1,200	1,250	1,250	1,300	1,250	1,300
3478	LOSS ON SALE OF EQUIPMENT	1,474											
3482	LOSS ON STOLEN EQUIPMENT	2,988			1,200								
3502	MAINTENANCE CONTRACT	104,740	81,300	81,300	92,000	110,500	116,000	110,500	116,000	110,000	114,500	110,000	114,500
TOTAL CONTRACTUAL SERVICES		\$332,186	\$305,900	\$305,900	\$327,000	\$364,200	\$379,250	\$364,200	\$379,250	\$352,250	\$367,400	\$352,250	\$367,400
COMMODITIES													
4898	OFFICE SUPPLIES	\$3,818	\$2,100	\$2,100	\$3,800	\$4,300	\$5,000	\$4,300	\$5,000	\$4,300	\$4,500	\$4,300	\$4,500
TOTAL COMMODITIES		\$3,818	\$2,100	\$2,100	\$3,800	\$4,300	\$5,000	\$4,300	\$5,000	\$4,300	\$4,500	\$4,300	\$4,500
INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$318	\$300	\$300	\$300	\$500	\$550	\$500	\$550	\$450	\$500	\$450	\$500
6670	STATIONERY STOCK	119,676	139,700	139,700	133,000	141,000	146,300	141,000	146,300	120,000	125,150	120,000	125,150
6672	PRINT SHOP	24				800	850	800	850	800	850	800	850
TOTAL INTERNAL SERVICES		\$120,018	\$140,000	\$140,000	\$133,300	\$142,300	\$147,700	\$142,300	\$147,700	\$121,250	\$126,500	\$121,250	\$126,500
TOTAL EXPENSES		\$456,023	\$448,000	\$448,000	\$464,100	\$510,800	\$531,950	\$510,800	\$531,950	\$477,800	\$498,400	\$477,800	\$498,400
NET INCOME (LOSS)		\$34,174	\$0	\$0	\$60,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EQUALIZATION							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	'90	'91	'90	'91	'90	'91	
63	4	5	4	5	67	72	Governmental Positions
							Special Revenue Positions
63	4	5	4	5	67	72	Total Positions

GOV	SR	REQ	REC	'90	'91	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	'90	'91	PERS. PROP. STAT. & TAX DESC. <sup>a</sup>
1				1	1	Admin.- Pers. Prop., Stat. & Tax Desc.
2				2	2	Equalization Field Supv.
1				1	1	Supv.-Tax Description <sup>b</sup>
2				2	3	Equalization Appraiser III-Cert. <sup>e</sup>
5				5	4	Equalization Appraiser II-Cert.
1				1	1	Equalization Appraiser I-Cert. <sup>c</sup>
3				3	3	Engineering Technician
1				1	1	Engineering Aide II
2				2	2	Equalization Clerk <sup>d</sup>
		1*	1	1	1	Engineering Aide I
1				1	1	Typist I
19		1*	1	20	20	Total Positions

GOV	SR	REQ	REC	'90	'91	REAL PROPERTY APR. & DATA CONTROL <sup>a</sup>
1				1	1	Admin.-Real Prop. Apr. & Data Control
6				6	6	Equalization Field Supv. <sup>f</sup>
11				11	11	Equalization Appraiser II-Cert.
5		3*5**	3*5**	8	13	Equalization Appraiser I-Cert. <sup>g</sup>
1				1	1	Engineering Aide II
1				1	1	User Support Specialist II
1				1	1	Office Supervisor II
1				1	1	Office Leader <sup>h</sup>
7				7	7	Equalization Clerk
2				2	2	Clerk II
4				4	4	Student
40		3*5**	3*5**	43	48	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Position reclassified from Chf-Tax Desc. & Land File, per Misc. Res. #89113, 5/20/89.
- c) Position created per Misc. Res. #89171, 8/3/89.
- d) Includes one (1) position reclassified from Secretary I, per 1990 Budget.
- e) Includes one (1) position reclassified from Equalization Appraiser II-Cert., per 1991 Budget.
- f) Includes four (4) positions reclassified from Equalization Appraiser III-Cert., per 1990 Budget.
- g) Includes two (2) positions reclassified from Equalization Appraiser III-Cert., per 1990 Budget.
- h) Position reclassified from Equalization Clerk, 6/17/89.

Note: The total number of Master Appraiser positions shall not exceed five (5).

- \* 1990 position request.
- \*\* 1991 position request.

PROGRAM OPY1273R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

EQUALIZATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
AIK--519	ADM-P. P. AUD, STAT & TX DESC	1	60,495	20,581	81,076				81,076
AIL--419	ADM-R. P. APPR & DATA CONTR	1	58,397	20,144	78,541				78,541
CZY--102	CLERK II	2	36,145	16,130	52,275				52,275
FMI--105	ENGINEERING AIDE I	1	17,058	9,341	27,299				27,299
FMJ--107	ENGINEERING AIDE II	2	40,693	17,901	58,594				58,594
FNH--109	ENGINEERING TECHNICIAN	3	85,418	38,436	123,854				123,854
FNL--106	EQUALIZATION CLERK	9	190,340	90,333	280,673				280,673
HCB--421	MGR-EQUALIZATION	1	67,044	21,707	88,751				88,751
HJD--507	OFFICE LEADER	1	25,440	9,043	34,483				34,483
HUI--510	OFFICE SUPERVISOR II	1	33,798	14,157	47,955				47,955
JFL--115	EQUALIZATION FIELD SUPV	8	340,049	134,830	483,879				483,879
JQD--506	SECRETARY I	1	24,386	8,748	33,134				33,134
JOE--508	SECRETARY II	1	28,501	12,669	41,170				41,170
KRD--000	STUDENT	5	20,013	2,328	31,341				31,341
LOA--102	TYPIST I	1	15,894	6,362	22,256				22,256
LPD--512	USER SUPPORT SPECIALIST II	1	40,665	16,086	56,751				56,751
NOT--213	SUPV-TAX DESCRIPTION	1	37,923	15,776	53,704				53,704
CMF--107	EQUALIZATION APPR I-CERT	9	228,578	99,506	328,084				328,084
OMG--011	EQUALIZATION APPR II-CERT	16	521,875	208,008	729,883				729,883
OMH--413	EQUALIZATION APPR III-CERT	2	81,661	31,917	113,578				113,578
	ADMINISTRATION	67	1,973,278	794,003	2,767,281				2,767,281
EQUALIZATION		67	1,973,278	794,003	2,767,281				2,767,281
1990 ADJUSTMENTS									
	OVERTIME		9,200	2,484	11,684				11,684
	TOTAL 1990 BUDGET	67	1,982,478	796,487	2,778,965				2,778,965
1991 ADJUSTMENT									
	EQUALIZATION APPRAISER I-CERT.	5	115,200	50,688	165,888				165,888
	OVERTIME		9,700	2,619	12,319				12,319
	GENERAL SALARY & FRINGE ADJ.		47,449	36,556	84,005				84,005
	TOTAL 1991 BUDGET	72	2,145,627	883,866	3,029,493				3,029,493



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET - EQUALIZATION  
FUND # 10100 - DIV. #125

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	62	62	63	63	67	72	67	72	67	72	67	72
SALARIES													
100A	SALARIES	\$1,517,440	\$1,825,365	\$1,835,556	\$1,768,365	\$1,889,083	\$1,999,981	\$1,952,479	\$2,135,927	\$1,952,479	\$2,135,927	\$1,973,278	\$2,135,927
100B	OVERTIME	9,192	6,000	6,000	6,000	9,200	9,700	9,200	9,700	9,200	9,700	9,200	9,700
	TOTAL SALARIES	\$1,526,632	\$1,831,365	\$1,841,556	\$1,774,365	\$1,898,283	\$2,009,681	\$1,961,679	\$2,145,627	\$1,961,679	\$2,145,627	\$1,982,478	\$2,145,627
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$591,151	\$710,905	\$715,185	\$710,905	\$783,444	\$831,598	\$786,854	\$883,866	\$786,854	\$883,866	\$796,487	\$883,866
	TOTAL FRINGE BENEFITS	\$591,151	\$710,905	\$715,185	\$710,905	\$783,444	\$831,598	\$786,854	\$883,866	\$786,854	\$883,866	\$796,487	\$883,866
	TOTAL SALARIES AND FRINGES	\$2,117,783	\$2,542,270	\$2,556,741	\$2,485,270	\$2,681,727	\$2,841,279	\$2,748,533	\$3,029,493	\$2,748,533	\$3,029,493	\$2,778,965	\$3,029,493
CONTRACTUAL SERVICES													
3204	ADVERTISING	\$183	\$730	\$730	\$730	\$763	\$797	\$760	\$800	\$760	\$800	\$760	\$800
3342	EQUIPMENT REPAIRS & MAINT.	350	515	515	515	538	562	400	420	400	420	400	420
3456	LEGAL EXPENSE	8,248											
3514	MEMBERSHIP DUES & PUBLICATIONS	4,985	6,000	6,000	6,000	7,270	7,612	7,000	7,500	6,303	6,783	6,303	6,783
3574	PERSONAL MILEAGE	28,297	39,500	39,750	39,500	41,277	43,134	35,000	35,000	35,000	35,000	35,000	35,000
3582	PRINTING	9,227	58,716	64,602	64,602	61,358	64,118	10,000	10,000	10,000	10,000	10,000	10,000
3752	TRAVEL & CONFERENCE	10,887	11,480	11,480	11,480	13,997	15,655	14,000	15,500	12,604	13,981	12,604	13,981
	TOTAL CONTRACTUAL SERVICES	\$62,177	\$116,941	\$123,077	\$122,827	\$125,203	\$131,878	\$67,160	\$69,220	\$65,067	\$66,984	\$65,067	\$66,984
COMMODITIES													
4894	MICROFILMING & REPRODUCTIONS	\$2	\$200	\$200	\$200	\$209	\$218						
4898	OFFICE SUPPLIES	1,556	1,675	1,804	1,804	1,750	1,830	1,700	1,780	1,700	1,780	1,700	1,780
4908	PHOTOGRAPHIC SUPPLIES	2,708	3,900	3,900	3,900	4,076	4,259	3,500	3,650	3,500	3,650	3,500	3,650
4909	POSTAGE	19,551	22,095	22,095	22,095	23,000	23,500	22,000	26,400	22,000	26,400	22,000	26,400
	TOTAL COMMODITIES	\$23,816	\$27,870	\$27,999	\$27,999	\$29,035	\$29,807	\$27,200	\$31,830	\$27,200	\$31,830	\$27,200	\$31,830
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$2,681	\$4,100	\$5,189	\$5,189	\$6,619	\$11,010	\$2,335	\$4,000	\$2,335	\$4,000	\$2,335	\$4,000
	TOTAL CAPITAL OUTLAY	\$2,681	\$4,100	\$5,189	\$5,189	\$6,619	\$11,010	\$2,335	\$4,000	\$2,335	\$4,000	\$2,335	\$4,000

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET - EQUALIZATION  
FUND # 10100 - DIV. #125

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	\$75,287	\$82,208	\$82,208	\$82,208	\$85,907	\$89,771	\$85,971	\$87,693	\$85,971	\$87,693	\$85,971	\$87,693
6311	MAINTENANCE DEPARTMENT CHARGES	1,402		829	707								
6360	COMPUTER SERVICES-OPERATIONS	203,953	248,159	248,159	148,159	154,826	161,790	337,360	359,431	337,360	359,431	337,360	359,431
6361	COMPUTER SERVICES-DEVELOPMENT	260,639		113,156									
6540	MICROFILM & REPRODUCTIONS	14,106	11,000	11,000	11,000	14,495	15,176	16,000	16,000	16,000	16,000	16,000	16,000
6610	LEASED VEHICLES	1,391	1,578	1,578	1,578	1,649	1,723	1,435	1,488	1,435	1,488	1,435	1,488
6640	EQUIPMENT RENTAL	5,272	5,554	5,554	5,554	5,804	6,065	5,425	5,450	5,425	5,450	5,425	5,450
6641	CONVENIENCE COPIER	6,180	7,072	7,072	7,072	7,390	7,723	6,200	6,650	5,607	6,034	5,607	6,034
6670	STATIONERY STOCK	9,597	9,560	9,560	9,560	9,990	9,500	9,500	9,500	9,500	9,500	9,500	9,500
6672	PRINT SHOP	4,088	5,127	5,127	5,127	5,358	5,599	5,000	5,140	5,000	5,140	5,000	5,140
6735	INSURANCE FUND	16,629	26,895	26,895	26,895	28,105	29,369	18,084	18,019	18,084	18,019	18,084	18,019
6750	TELEPHONE COMMUNICATIONS	19,444	21,333	21,333	21,333	22,293	23,296	22,710	24,132	22,710	24,132	22,710	24,132
<b>TOTAL INTERNAL SERVICES</b>		<b>\$617,988</b>	<b>\$418,486</b>	<b>\$532,471</b>	<b>\$319,193</b>	<b>\$335,817</b>	<b>\$350,012</b>	<b>\$507,685</b>	<b>\$533,503</b>	<b>\$507,092</b>	<b>\$532,887</b>	<b>\$507,092</b>	<b>\$532,887</b>
<b>OPERATING TRANSFER OUT</b>													
0404	PROJECT WORK ORDERS	\$5,209											
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$5,209</b>											
<b>DIVISION TOTAL</b>		<b>\$2,829,654</b>	<b>\$3,109,667</b>	<b>\$3,245,477</b>	<b>\$2,960,478</b>	<b>\$3,178,401</b>	<b>\$3,363,986</b>	<b>\$3,352,913</b>	<b>\$3,668,126</b>	<b>\$3,350,227</b>	<b>\$3,665,274</b>	<b>\$3,380,659</b>	<b>\$3,665,274</b>

JANUARY 6, 1990

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	'90	'91	'90	'91	'90	'91	
22	1		0		22	22	Governmental Positions
							Special Revenue Positions
22	1		0		22	22	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Mgr.-Reimbursement
1				1	1	Accountant IV
1				1	1	Cir. Ct. Service Officer
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Typist II
1				1	1	Student
7				7	7	Total Positions

GOV	SR	REQ	REC	'90	'91	CIRCUIT COURT ACCOUNTS <sup>a</sup>
1				1	1	Junior Accountant
		1*	0	0	0	Account Clerk I
1				1	1	Clerk III
3				3	3	Typist II
1				1	1	Student
6		1*	0	6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	JUVENILE COURT ACCOUNTS <sup>a</sup>
1				1	1	Junior Accountant
1				1	1	Account Clerk II
4				4	4	Account Clerk I
2				2	2	Clerk III
1				1	1	Typist II
9				9	9	Total Positions

a) Positions show in Administration unit on salaries pages.

\* 1990 position request.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET  
REIMBURSEMENT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
A3C--414	ACCCJUNTANT IV	1	44,309	14,344	58,653				1	58,653
ABY--033	ACCCJUNT CLERK I	4	81,455	40,369	121,824				4	121,824
ABZ--107	ACCCJUNT CLERK II	2	45,360	18,710	64,070				2	64,070
CXK--410	CIR COURT SERVICE OFFCR	1	30,993	13,891	44,884				1	44,884
Q43--503	CLERK III	3	68,747	27,771	96,518				3	96,518
GIL--503	JUNIOR ACCOUNTANT	2	57,092	22,015	79,107				2	79,107
HDF--519	MGR-REIMBURSEMENT DIVISION	1	60,495	18,188	78,683				1	78,683
JOE--503	SECRETARY II	1	27,964	11,934	39,898				1	39,898
KRO--000	STUDENT	2	11,738	944	12,682				2	12,682
L03--103	TYPIST II	5	93,054	41,500	134,554				5	134,554
	ADMINISTRATION	22	521,207	209,675	730,882				22	730,882
	REIMBURSEMENT	22	521,207	209,675	730,882				22	730,882
	1990 ADJUSTMENT									
	OVERTIME		6,500	1,755	8,255					8,255
	TOTAL 1990 BUDGET	22	527,707	211,430	739,137				22	739,137
	1991 ADJUSTMENT									
	OVERTIME		6,000	1,620	7,620					7,620
	GENERAL SALARY AND FRINGE ADJ.		26,602	14,668	41,270					41,270
	TOTAL 1991 BUDGET	22	553,809	225,963	779,772				22	779,772

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET - REIMBURSEMENT  
FUND # 10100 - DIV. #127

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	20	22	22	22	23	23	22	22	22	22	22	22
SALARIES													
100A	SALARIES	\$460,618	\$505,467	\$505,467	\$497,167	\$519,845	\$519,845	\$524,253	\$547,809	\$524,253	\$547,809	\$521,207	\$547,809
100B	OVERTIME	33,521	500	5,575	5,000	7,500	5,500	6,500	6,000	6,500	6,000	6,500	6,000
	TOTAL SALARIES	\$494,138	\$505,967	\$511,042	\$502,167	\$527,345	\$525,345	\$530,753	\$553,809	\$530,753	\$553,809	\$527,707	\$553,809
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$193,150	\$199,859	\$199,859	\$199,859	\$218,290	\$128,023	\$212,628	\$225,963	\$212,628	\$225,963	\$211,430	\$225,963
	TOTAL FRINGE BENEFITS	\$193,150	\$199,859	\$199,859	\$199,859	\$218,290	\$128,023	\$212,628	\$225,963	\$212,628	\$225,963	\$211,430	\$225,963
	TOTAL SALARIES AND FRINGES	\$687,289	\$705,826	\$710,901	\$702,026	\$745,635	\$653,368	\$743,381	\$779,772	\$743,381	\$779,772	\$739,137	\$779,772
CONTRACTUAL SERVICES													
312B	PROFESSIONAL SERVICES	\$497	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
318B	WITNESS FEES & MILEAGE	12	100	100	100	100	100	100	100	100	100	100	100
325B	CASH SHORTAGE	100											
3351	FILING FEES	167	250	250	250	500	500	500	500	500	500	500	500
3514	MEMBERSHIP DUES & PUBLICATIONS	28	85	85	85	150	157	150	160	135	145	135	145
352B	MISCELLANEOUS	686											
3574	PERSONAL MILEAGE	36	50	50	50	52	54	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	1,345	1,276	1,276	1,276	1,333	1,393	1,330	1,390	1,197	1,254	1,197	1,254
	TOTAL CONTRACTUAL SERVICES	\$2,870	\$2,761	\$2,761	\$2,761	\$3,135	\$3,204	\$3,130	\$3,200	\$2,982	\$3,049	\$2,982	\$3,049
COMMODITIES													
489B	OFFICE SUPPLIES	\$442				\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
490B	POSTAGE	9,856	15,904	15,904	15,904	15,904	16,620	12,500	15,000	12,500	15,000	12,500	15,000
	TOTAL COMMODITIES	\$10,298	\$15,904	\$15,904	\$15,904	\$16,004	\$16,720	\$12,600	\$15,100	\$12,600	\$15,100	\$12,600	\$15,100
CAPITAL OUTLAY													
599B	MISC CAPITAL OUTLAY	\$1,844	\$1,175	\$4,270	\$4,270	\$2,380		\$2,210		\$2,210		\$2,210	
	TOTAL CAPITAL OUTLAY	\$1,844	\$1,175	\$4,270	\$4,270	\$2,380		\$2,210		\$2,210		\$2,210	

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MANAGEMENT AND BUDGET - REIMBURSEMENT  
FUND # 10100 - DIV. #127

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$30,384	\$33,047	\$33,047	\$33,047	\$34,534	\$37,712	\$36,738	\$37,426	\$36,738	\$37,426	\$36,738	\$37,426
6311	MAINTENANCE DEPARTMENT CHARGES	2,037		413	128	500	500						
6360	COMPUTER SERVICES-OPERATIONS	102,429	82,576	82,576	82,576	114,890	120,058	120,500	120,000	120,500	120,000	120,500	120,000
6361	COMPUTER SERVICES-DEVELOPMENT	54,193		39,108									
6600	RADIO COMMUNICATIONS	559	570	570	570	596	622	559	559	559	559	559	559
6610	LEASED VEHICLES	4,165	4,735	4,735	4,735	5,812	6,074	4,297	4,456	4,297	4,456	4,297	4,456
6640	EQUIPMENT RENTAL	8,924	12,238	12,238	12,238	11,850	10,722	11,500	10,300	11,500	10,300	11,500	10,300
6641	CONVENIENCE COPIER	1,343	1,196	1,196	1,196	1,250	1,306	1,300	1,400	1,176	1,270	1,176	1,270
6670	STATIONERY STOCK	5,252	6,440	6,440	6,440	6,730	7,033	5,500	5,500	5,500	5,500	5,500	5,500
6672	PRINT SHOP	730	1,714	1,714	1,714	1,791	1,872	1,500	1,550	1,500	1,550	1,500	1,550
6735	INSURANCE FUND	2,975	5,229	5,229	5,229	2,975	2,975	3,245	3,233	3,245	3,233	3,245	3,233
6750	TELEPHONE COMMUNICATIONS	8,072	9,599	9,599	9,599	10,577	10,818	11,226	11,298	11,226	11,298	11,226	11,298
TOTAL INTERNAL SERVICES		\$221,862	\$157,344	\$196,865	\$157,472	\$191,505	\$199,692	\$196,365	\$203,722	\$196,241	\$203,592	\$196,241	\$203,592
DIVISION TOTAL		\$924,163	\$883,010	\$930,701	\$882,433	\$958,659	\$872,904	\$957,686	\$1,001,794	\$957,414	\$1,001,513	\$953,170	\$1,001,513

JANUARY 6, 1990

OAKLAND COUNTY  
REIMBURSEMENT DIVISION  
1990-1991 BIENNIAL BUDGET  
REVENUE/EXPENSE COMPARISON STATEMENT

	1987 ACTUAL	1988 ACTUAL	1989 AMENDED BUDGET (8-31-89)	1989 FORECAST	1990 ESTIMATED	1991 ESTIMATED
<b>ADMINISTRATION UNIT</b>						
SALARIES & FRINGE	\$209,224	\$254,132	\$275,892	\$270,701	\$286,850	\$302,620
OPERATING EXPENSE	62,305	87,587	85,301	70,014	83,063	86,055
TOTAL EXPENSE	\$271,529	\$341,719	\$361,193	\$340,715	\$369,913	\$388,675
REVENUE	\$121,135	\$167,970	\$95,613	\$112,028	\$140,100	\$113,400
EXP/REV. RATIO	\$0.45	\$0.49	\$0.26	\$0.33	\$0.38	\$0.29
<b>CIRCUIT COURT UNIT</b>						
SALARIES & FRINGE	\$119,739	\$145,440	\$156,789	\$153,839	\$163,016	\$171,978
OPERATING EXPENSE	35,657	50,126	48,477	39,789	47,226	48,906
TOTAL EXPENSE	\$155,396	\$195,566	\$205,266	\$193,628	\$210,242	\$220,884
REVENUE*	\$1,563,834	\$2,081,340	\$1,892,000	\$2,035,367	\$2,201,867	\$2,308,461
EXP/REV. RATIO	\$10.06	\$10.64	\$9.22	\$10.51	\$10.47	\$10.45
<b>JUVENILE COURT UNIT</b>						
SALARIES & FRINGE	\$236,875	\$287,717	\$278,220	\$272,986	\$289,271	\$305,174
OPERATING EXPENSE	70,540	99,161	86,021	70,604	83,744	86,780
TOTAL EXPENSE	\$307,415	\$386,878	\$364,241	\$343,590	\$373,015	\$391,954
REVENUE	\$860,746	\$929,648	\$1,181,525	\$1,091,000	\$1,157,000	\$1,210,520
EXP/REV. RATIO	\$2.80	\$2.40	\$3.24	\$3.18	\$3.10	\$3.09
<b>TOTAL DIVISION</b>						
SALARIES & FRINGE	\$565,838	\$687,289	\$710,901	\$697,526	\$739,137	\$779,772
OPERATING EXPENSE	168,502	236,874	219,799	180,407	214,033	221,741
TOTAL EXPENSE	\$734,340	\$924,163	\$930,700	\$877,933	\$953,170	\$1,001,513
GRAND TOTAL REVENUE**	\$2,545,715	\$3,178,958	\$3,169,138	\$3,238,395	\$3,498,967	\$3,632,381
EXP/REV. RATIO	\$3.47	\$3.44	\$3.41	\$3.69	\$3.67	\$3.63
COMMUNITY SERVICE PROGRAM	\$39,140	\$46,968	\$54,013	\$54,013	\$55,000	\$55,000

\*Includes Community Servogram based on hours of service at \$4.00 per hour

\*\*Includes Trust Account e and Community Service Program.

DIVISION	COUNTY EXECUTIVE				CENTRAL SERVICES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATIVE	14	368,340	156,552	524,892					14	524,892
OAKLAND COUNTY BUILDING SAFETY	37	387,303	403,214	1,290,517					37	1,290,517
PARKS & RECREATION					231	3,342,557	1,239,521	4,582,078	231	4,582,078
AVIATION & TRANSPORTATION					16	496,774	511,688	708,462	16	708,462
SUPPORT SERVICES	3	99,248	37,346	136,594	36	934,118	424,738	1,358,856	39	1,495,450
FOOD SERVICES					6	82,971	34,901	117,872	6	117,872
CENTRAL SERVICES	54	1,354,891	597,112	1,952,003	289	4,856,420	1,910,848	6,767,268	343	8,719,271
1990 ADJUSTMENTS										
OVERTIME		53,910	14,556	68,466		155,200	18,792	173,992		242,458
SUMMER HELP						40,953	4,030	44,983		44,983
EMERGENCY SALARIES						4,665	2,053	6,718		6,718
ADJUSTMENT FOR PARKS SUMMER HELP AND STAFF UTILIZATION						272,047	(70,365)	201,682		201,682
OTHER ADJUSTMENTS						7,586	(3,637)	3,949		3,949
TOTAL 1990 BUDGET	<u>54</u>	<u>1,408,801</u>	<u>611,668</u>	<u>2,020,469</u>	<u>289</u>	<u>5,336,871</u>	<u>1,861,721</u>	<u>7,198,592</u>	<u>343</u>	<u>9,219,061</u>
1991 ADJUSTMENTS										
OVERTIME		53,910	14,556	68,466		153,500	18,792	172,292		240,758
SUMMER HELP						40,953	4,030	44,983		44,983
EMERGENCY SALARIES						4,665	2,053	6,718		6,718
ADJUSTMENT FOR PARKS SALARIES AND FRINGES, SUMMER HELP AND STAFF UTILIZATION						523,374	115,091	638,465		638,465
GENERAL SALARY AND FRINGE ADJ.		84,065	28,989	113,054		78,608	34,599	113,207		226,261
TOTAL 1991 BUDGET	<u>54</u>	<u>1,492,866</u>	<u>640,657</u>	<u>2,133,523</u>	<u>289</u>	<u>5,657,520</u>	<u>2,085,413</u>	<u>7,742,933</u>	<u>343</u>	<u>9,876,456</u>



CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR. OF CENTRAL SERV.
	'90	'91	'90	'91	'90	'91	
54					54	54	Governmental Positions
250	5(2)		5(2)		253	253	Special Revenue Positions
36					36	36	Proprietary Positions
340	5(2)		5(2)		343	343	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF CENTRAL SERV.
	'90	'91	'90	'91	'90	'91	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR.-AVIATION & TRANS.
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR.-PARKS & REC. DIV.
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
229	4(2)		4(2)		231	231	Special Revenue Positions
229	4(2)		4(2)		231	231	Total Positions

BUILDING SAFETY							
CP	REQ		REC		TOT		MGR.-SAFETY DIVISION
	'90	'91	'90	'91	'90	'91	
37					37	37	Governmental Positions
							Special Revenue Positions
37					37	37	Total Positions

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIR. OF CENTRAL SERV.
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
26					26	26	Proprietary Positions
26					26	26	Total Positions

FOOD SERVICES							
CP	REQ		REC		TOT		DIR. OF CENTRAL SERVICES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
5	1		1		6	6	Special Revenue Positions
5	1		1		6	6	Total Positions

MATERIALS MANAGEMENT							
CP	REQ		REC		TOT		MGR.-MATERIALS MGT.
	'90	'91	'90	'91	'90	'91	
3					3	3	Governmental Positions
10					10	10	Proprietary Positions
13					13	13	Total Positions

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CENTRAL SERVICES  
 FUNDS 10100 & 22100 - DEPT. #13

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	72	72	73	73	77	78	81	81	81	81	54	54
SALARIES													
100A	SALARIES	\$1,648,847	\$1,710,967	\$1,788,991	\$1,755,690	\$1,881,563	\$1,904,480	\$1,881,956	\$1,971,430	\$1,881,956	\$1,971,430	\$1,354,891	\$1,438,956
100B	OVERTIME	143,802	111,894	105,952	122,310	142,507	142,507	112,310	112,310	112,310	112,310	53,910	53,910
	TOTAL SALARIES	\$1,792,649	\$1,822,861	\$1,894,943	\$1,878,000	\$2,024,070	\$2,046,987	\$1,994,266	\$2,083,740	\$1,994,266	\$2,083,740	\$1,408,801	\$1,492,866
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$729,004	\$748,174	\$767,119	\$768,124	\$910,126	\$920,039	\$850,026	\$900,199	\$850,026	\$900,199	\$611,668	\$640,657
	TOTAL FRINGE BENEFITS	\$729,004	\$748,174	\$767,119	\$768,124	\$910,126	\$920,039	\$850,026	\$900,199	\$850,026	\$900,199	\$611,668	\$640,657
	TOTAL SALARIES AND FRINGES	\$2,521,654	\$2,571,035	\$2,662,062	\$2,646,124	\$2,934,196	\$2,967,026	\$2,844,292	\$2,983,939	\$2,844,292	\$2,983,939	\$2,020,469	\$2,133,523
CONTRACTUAL SERVICES													
312B	PROFESSIONAL SERVICES	\$140,000		\$5,407									
3302	DATA PROCESSING		5,046	5,046									
3340	EQUIPMENT RENTAL		830	830									
3342	EQUIPMENT REPAIRS & MAINT.		2,316	2,316		226	236	200	200	200	200	200	200
3452	LAUNDRY & CLEANING	8,301	11,809	13,365	8,000	14,986	15,915	10,255	10,740	10,255	10,740	4,000	4,395
3496	MAILING FEES	320	310	310									
3514	MEMBERSHIP DUES & PUBLICATIONS	726	973	973	785	1,182	1,223	860	870	774	786	774	786
3574	PERSONAL MILEAGE	320	1,000	1,000	400	1,095	1,142	350	350	350	350	350	350
3752	TRAVEL & CONFERENCE	174	2,546	2,546	2,546	2,803	2,954	2,700	2,800	2,430	2,525	2,430	2,525
3774	UNIFORM REPLACEMENT	11,554	14,155	16,112	13,700	22,837	19,095	13,600	14,850	13,600	14,850	6,400	6,240
	TOTAL CONTRACTUAL SERVICES	\$161,500	\$38,985	\$47,905	\$25,431	\$43,128	\$40,565	\$27,965	\$29,810	\$27,609	\$29,451	\$14,154	\$14,496
COMMODITIES													
4850	FIREFIGHTING SUPPLIES	\$270											
4865	IDENTIFICATION SUPPLIES	486	1,102	1,102	8,900	1,152	1,203	7,100	7,400	7,100	7,400	7,100	7,400
4892	MEDICAL SUPPLIES	439	339	339	339	354	370	350	370	350	370	350	370
4898	OFFICE SUPPLIES	183	650	650	250	543	562	225	225	225	225	225	225
4909	POSTAGE	134	716	716	135	300	325	350	420	350	420	350	420
4922	SECURITY SUPPLIES	1,386	2,725	2,725	2,725	2,848	2,976	2,375	3,000	2,375	3,000	1,140	1,200
4926	SMALL TOOLS	2,959											
4931	SUPPLIES-KEY SHOP	7,843	17,126	17,126	5,000	17,897	18,702	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL COMMODITIES	\$13,699	\$22,658	\$22,658	\$17,349	\$23,093	\$24,138	\$20,400	\$21,415	\$20,400	\$21,415	\$19,165	\$19,615

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CENTRAL SERVICES  
 FUNDS 10100 & 22100 - DEPT. #13

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY	\$1,387		\$21,794	\$18,072	\$6,900	\$140,475	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL OUTLAY		\$1,387		\$21,794	\$18,072	\$6,900	\$140,475	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$720	\$720	\$720								
6310	BLDG SPACE COST ALLOCATION	179,798	195,451	195,451	195,451	204,246	213,434	235,487	330,110	235,487	330,110	235,487	330,110
6311	MAINTENANCE DEPARTMENT CHARGES	1,177		1,339	510	400	400						
6330	CENTRAL STORES-MISCELLANEOUS	165	160	160	300	317	325	150	150	150	150	150	150
6340	COMPUTER SERVICES-OPERATIONS	16,285	18,074	17,574	22,146	22,829	23,856	21,500	22,800	21,500	22,800	21,500	22,800
6361	COMPUTER SERVICES-DEVELOPMENT	1,216		500	250								
6364	COMPUTER SERVICES-EQUIP RENTAL							3,000	3,000	3,000	3,000	3,000	3,000
6600	RADIO COMMUNICATIONS	18,345	16,790	17,482	22,760	25,508	27,061	17,115	18,973	17,115	18,973	7,686	7,924
6610	LEASED VEHICLES	109,922	107,855	113,688	104,630	121,014	125,920	113,402	117,607	113,402	117,607	41,329	43,102
6640	EQUIPMENT RENTAL	9,426	7,848	7,848	9,104	10,132	10,139	9,458	9,458	9,458	9,458	9,458	9,458
6641	CONVENIENCE COPIER	1,658	1,991	1,991	2,325	2,875	2,875	1,600	1,720	1,447	1,561	1,447	1,561
6670	STATIONERY STOCK	5,255	7,506	7,506	3,500	7,722	5,640	5,640	5,640	5,640	5,640	5,640	5,640
6672	PRINT SHOP	3,714	6,654	6,654	2,250	5,132	5,278	5,000	5,210	5,000	5,210	5,000	5,210
6735	INSURANCE FUND	26,994	21,373	21,373	17,802	26,525	26,525	27,365	27,268	27,365	27,268	15,895	15,798
6750	TELEPHONE COMMUNICATIONS	16,501	19,776	19,776	19,296	22,465	23,477	20,897	22,090	20,897	22,090	20,897	22,090
TOTAL INTERNAL SERVICES		\$390,456	\$404,198	\$412,062	\$401,044	\$449,165	\$464,930	\$460,614	\$564,026	\$460,461	\$563,867	\$367,489	\$466,843
OPERATING TRANSFER OUT													
8645	FACILITIES & OPERATIONS	24,959											
8665	MOTOR POOL			13,400	13,400	13,400	14,003						
8675	RADIO COMMUNICATIONS	9,020		3,770	3,770	10,970	5,740						
TOTAL OPERATING TRANSFER OUT		\$33,979		\$17,170	\$17,170	\$24,370	\$19,743						
DEPARTMENT TOTAL		\$3,122,674	\$3,036,876	\$3,183,651	\$3,125,190	\$3,480,853	\$3,656,876	\$3,358,271	\$3,604,190	\$3,357,762	\$3,603,672	\$2,426,277	\$2,639,477

JANUARY 6, 1990

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	'90	'91	'90	'91	'90	'91	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Director of Central Services
1				1	1	Total Positions

RECORD RETENTION & MAIL ROOM							
CP	REQ		REC		TOT		CHIEF-PRINTING, RECORD RETENTION & MAIL <sup>a</sup>
	'90	'91	'90	'91	'90	'91	
13					13	13	Governmental Positions
							Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	MAIL ROOM
1				1	1	Chf.-Printing, Record Retention & Mail <sup>a</sup>
1				1	1	Office Leader
1				1	1	Clerk III
5				5	5	Clerk II/Delivery person <sup>b</sup>
8				8	8	Total Positions

GOV	SR	REQ	REC	'90	'91	RECORD RETENTION
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. Position retitled from Chf-Record Retention, Printing & Property, per 1990 budget.
- b) Includes one (1) position reclassified from Clerk I, 11/19/88.

COUNTY EXECUTIVE

- CENTRAL SERVICES

ADMINISTRATIVE

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ENT--300	DIR-CENTRAL SERVICES ADMINISTRATION	1	76,364	23,614	99,978				1	99,978
		1	76,364	23,614	99,978				1	99,978
COD--513	CHF-PRINTING, REC RET & MAIL	1	43,788	16,915	60,703				1	60,703
CZY--202	CLERK II	1	17,603	9,609	27,212				1	27,212
CZZ--104	CLERK II DELIVERYPERSON	5	105,052	52,387	157,439				5	157,439
OAB--105	CLERK III	3	64,350	31,484	95,834				3	95,834
HUD--507	OFFICE LEADER	1	25,604	9,090	34,694				1	34,694
JGA--508	RECORD RETENTION SPEC	1	29,577	12,971	42,548				1	42,548
KRD--103	STUDENT	1	6,002	482	6,484				1	6,484
	RECORD RETENTION & MAIL ROOM	13	291,976	132,938	424,914				13	424,914
	ADMINISTRATIVE	14	368,340	156,552	524,892				14	524,892
1990 ADJUSTMENTS										
	OVERTIME		12,310	3,324	15,634					15,634
	TOTAL 1990 BUDGET	14	380,650	159,876	540,526				14	540,526
1991 ADJUSTMENTS										
	OVERTIME		12,310	3,324	15,634					15,634
	GENERAL SALARY & FRINGE ADJ.		16,288	7,159	23,447					23,447
	TOTAL 1991 BUDGET	14	396,938	167,035	563,973				14	563,973

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CENTRAL SERVICES - ADMINISTRATIVE  
 FUND # 10100 - DIV. #131

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	14	14	14	14	14	14	14	14	14	14	14	14
	SALARIES												
100A	SALARIES	\$330,905	\$345,868	\$345,868	\$350,968	\$345,868	\$345,868	\$367,775	\$384,628	\$367,775	\$384,628	\$368,340	\$384,628
100B	OVERTIME	13,222	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310	12,310
	TOTAL SALARIES	\$344,127	\$358,178	\$358,178	\$363,278	\$358,178	\$358,178	\$380,085	\$396,938	\$380,085	\$396,938	\$380,650	\$396,938
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$137,728	\$146,230	\$146,230	\$147,630	\$155,350	\$155,350	\$157,476	\$167,035	\$157,476	\$167,035	\$159,876	\$167,035
	TOTAL FRINGE BENEFITS	\$137,728	\$146,230	\$146,230	\$147,630	\$155,350	\$155,350	\$157,476	\$167,035	\$157,476	\$167,035	\$159,876	\$167,035
	TOTAL SALARIES AND FRINGES	\$481,855	\$504,408	\$504,408	\$510,908	\$513,528	\$513,528	\$537,561	\$563,973	\$537,561	\$563,973	\$540,526	\$563,973
	CONTRACTUAL SERVICES												
3340	EQUIPMENT RENTAL		\$830	\$830									
3342	EQUIPMENT REPAIRS & MAINT.	26	2,100	2,100									
3496	MAILING FEES	320	310	310									
3514	MEMBERSHIP DUES & PUBLICATIONS	198	260	260	260	260	260	260	260	234	235	234	235
3574	PERSONAL MILEAGE	46			50	50	50	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	161	1,500	1,500	1,500	1,650	1,750	1,650	1,750	1,485	1,578	1,485	1,578
	TOTAL CONTRACTUAL SERVICES	\$751	\$5,000	\$5,000	\$1,810	\$1,960	\$2,060	\$1,960	\$2,060	\$1,769	\$1,863	\$1,769	\$1,863
	COMMODITIES												
4898	OFFICE SUPPLIES	\$126	\$250	\$250	\$250	\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125
4909	POSTAGE	91	716	716	135	300	325	300	360	300	360	300	360
	TOTAL COMMODITIES	\$217	\$966	\$966	\$385	\$425	\$450	\$425	\$485	\$425	\$485	\$425	\$485
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$554		\$3,722		\$5,000	\$140,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL CAPITAL OUTLAY	\$554		\$3,722		\$5,000	\$140,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CENTRAL SERVICES - ADMINISTRATIVE  
 FUND # 10100 - DIV. #131

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$131,196	\$142,688	\$142,688	\$142,688	\$149,109	\$155,816	\$158,082	\$250,773	\$158,082	\$250,773	\$158,082	\$250,773
6311	MAINTENANCE DEPARTMENT CHARGES	57		1,220	390	400	400						
6330	CENTRAL STORES-MISCELLANEOUS	165			230	150	150	150	150	150	150	150	150
6610	LEASED VEHICLES	14,340	12,398	12,398	14,130	15,166	15,309	14,794	15,342	14,794	15,342	14,794	15,342
6640	EQUIPMENT RENTAL	5,426	4,600	4,600	5,440	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458
6641	CONVENIENCE COPIER	75	300	300	100	300	300	100	110	90	100	90	100
6670	STATIONERY STOCK	1,850	1,800	1,800	1,800	2,000	1,990	1,990	1,990	1,990	1,990	1,990	1,990
6672	PRINT SHOP	1,477	4,614	4,614	250	3,000	3,050	2,800	2,900	2,800	2,900	2,800	2,900
6735	INSURANCE FUND	735	4,849	4,849	768	735	735	766	763	766	763	766	763
6750	TELEPHONE COMMUNICATIONS	2,569	2,631	2,631	3,360	2,749	2,873	2,935	3,120	2,935	3,120	2,935	3,120
TOTAL INTERNAL SERVICES		\$157,891	\$173,800	\$175,100	\$169,156	\$179,067	\$186,081	\$187,075	\$280,606	\$187,065	\$280,596	\$187,065	\$280,596
DIVISION TOTAL		\$641,267	\$684,254	\$689,196	\$682,259	\$699,980	\$842,119	\$732,021	\$852,124	\$731,820	\$851,917	\$734,785	\$851,917

JANUARY 6, 1990

BUILDING SAFETY DIVISION <sup>c</sup>							
CP	REQ		REC		TOT		MANAGER-SAFETY DIVISION
	'90	'91	'90	'91	'90	'91	
37					37	37	Governmental Positions
							Special Revenue Positions
37					37	37	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager-Safety Division
1				1	1	Operations Supervisor-Building Safety <sup>d</sup>
1				1	1	Secretary II
1				1	1	Clerk III
0				0	0	Student <sup>e</sup>
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	OPERATIONS
0				0	0	Safety Lieutenant <sup>f</sup>
0				0	0	Safety Sergeant <sup>g</sup>
4				4	4	Shift Supervisor-Building Safety <sup>h</sup>
1				1	1	Ident. & Records Spec.
1				1	1	Locksmith-Safety
0				0	0	Safety Officer <sup>a,i</sup>
1				1	1	Alarm Tech. <sup>j</sup>
24				24	24	Building Safety Attend. <sup>b,k</sup>
0				0	0	Information Clerk <sup>e</sup>
1				1	1	Alarm Installer <sup>l</sup>
1				1	1	Children's Village School Liaison <sup>m</sup>
33				33	33	Total Positions

- a) Includes one (1) position created per Misc. Res. #89016, 2/23/89.  
b) Includes two (2) positions created per Misc. Res. #89084, 4/18/89 on a temporary basis pending finalization of Consolidated Dispatch issue.

The following actions were included in the reorganization of the Safety Division per Misc. Res. #89344, approved 12/14/89, effective 1/1/90:

- c) Division retitled from Safety.  
d) Position reclassified from Safety Captain.  
e) Position deleted.  
f) Position transferred to Sheriff Dept. and reclassified to Deputy II.  
g) One (1) position transferred to Sheriff Dept and reclassified to Deputy I and three (3) positions reclassified to Shift Supv-Bldg. Safety.  
h) Three (3) positions reclassified from Safety Sergeant and one (1) position reclassified from Safety Officer.  
i) Eighteen (18) positions transferred to Sheriff Dept. and reclassified to Deputy I, five (5) positions reclassified to Building Safety Attendant, one (1) position reclassified to Shift Supv-Building Safety, and one (1) position reclassified to Children's Village School Liaison.  
j) Position reclassified from Communications Technician.  
k) Includes five (5) positions reclassified from Safety Officer. One (1) position reclassified to Alarm Installer. One (1) position assigned to the South Health Dept office increased from 1000 hrs/yr PTNE to full-time eligible.  
l) Position reclassified from Building Safety Attendant.  
m) Position reclassified from Safety Officer.

Prepared by Personnel Department 12/21/89



PROGRAM OPY1278R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FDRECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- CENTRAL SERVICES

OAKLAND COUNTY BUILDING SAFETY

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--505	CLERK III	1	22,499	10,934	33,433				1	33,433
JOE--508	SECRETARY II	1	29,039	12,236	41,275				1	41,275
NZT--513	MGR-SAFETY DIVISION	1	57,335	21,768	79,103				1	79,103
CKY--511	OPER SUPV-BUILDING SAFETY ADMINISTRATION	4	39,584	16,295	54,879				4	54,879
			147,457	61,233	208,690				4	208,690
BPY1200J	BUILDING SAFETY ATTENDANT	24	482,464	233,544	716,008				24	716,008
DOT--508	ALARM TECHNICIAN	1	29,397	13,217	42,614				1	42,614
OLB--509	ID & REC SPEC-SAFETY	1	29,562	13,436	42,998				1	42,998
OLC--509	LOCKSMITH-SAFETY	1	31,927	14,186	46,113				1	46,113
QQA--509	SHIFT SJPV-BUILDING SAFETY	4	124,900	50,050	174,950				4	174,950
QOB1210J	ALARM INSTALLER	1	18,023	6,811	24,834				1	24,834
QOC--30J	CHILD VILL SCHOOL LIAISON OPERATIONS	1	23,573	10,637	34,210				1	34,210
		33	739,846	341,981	1,081,827				33	1,081,827
	OAKLAND COUNTY PUBLIC SAFETY	37	887,303	403,214	1,290,517				37	1,290,517
	1990 ADJUSTMENTS									
	OVERTIME		41,600	11,232	52,832					52,832
	TOTAL 1990 BUDGET	37	928,903	414,446	1,343,349				37	1,343,349
		==	=====	=====	=====				==	=====
	1991 ADJUSTMENTS									
	OVERTIME		41,600	11,232	52,832					52,832
	GENERAL SALARY & FRINGE ADJ.		63,452	19,036	82,488					82,488
	TOTAL 1991 BUDGET	37	992,355	433,482	1,425,837				37	1,425,837
		==	=====	=====	=====				==	=====

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - OAKLAND COUNTY BUILDING SAFETY  
FUNDS 10100 & 22100 - DIV. #132

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	56	56	56	56	60	61	64	64	64	64	37	37
	SALARIES												
100A	SALARIES	\$1,243,820	\$1,285,800	\$1,356,534	\$1,318,134	\$1,446,952	\$1,465,876	\$1,434,916	\$1,504,042	\$1,434,916	\$1,504,042	\$887,303	\$950,755
100B	OVERTIME	130,504	99,584	93,642	110,000	130,197	130,197	101,600	101,600	101,600	101,600	41,600	41,600
	TOTAL SALARIES	\$1,374,324	\$1,385,392	\$1,450,176	\$1,428,134	\$1,577,149	\$1,596,073	\$1,536,516	\$1,605,642	\$1,536,516	\$1,605,642	\$928,903	\$992,355
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$564,678	\$575,314	\$591,194	\$590,800	\$719,513	\$727,840	\$665,749	\$703,673	\$665,079	\$703,673	\$414,446	\$433,482
	TOTAL FRINGE BENEFITS	\$564,678	\$575,314	\$591,194	\$590,800	\$719,513	\$727,840	\$665,749	\$703,673	\$665,079	\$703,673	\$414,446	\$433,482
	TOTAL SALARIES AND FRINGES	\$1,939,002	\$1,960,706	\$2,041,370	\$2,018,934	\$2,296,662	\$2,323,913	\$2,202,265	\$2,309,315	\$2,201,595	\$2,309,315	\$1,343,349	\$1,425,837
	CONTRACTUAL SERVICES												
3342	EQUIPMENT REPAIRS & MAINT.	\$79	\$216	\$216		\$226	\$236	\$200	\$200	\$200	\$200	\$200	\$200
3452	LAUNDRY & CLEANING	8,301	11,809	13,365	8,000	14,986	15,915	10,510	10,995	10,510	10,995	4,000	4,395
3514	MEMBERSHIP DUES & PUBLICATIONS	275	213	213	275	399	417	300	310	270	280	270	280
3752	TRAVEL & CONFERENCE	14	146	146	146	153	159	150	150	135	135	135	135
3774	UNIFORM REPLACEMENT	11,554	14,155	16,112	13,700	22,837	19,095	15,100	15,150	15,100	15,150	6,400	6,240
	TOTAL CONTRACTUAL SERVICES	\$20,223	\$26,539	\$30,052	\$22,121	\$38,600	\$35,822	\$26,260	\$26,005	\$26,215	\$26,760	\$11,005	\$11,250
	COMMODITIES												
4850	FIREFIGHTING SUPPLIES	\$270											
4865	IDENTIFICATION SUPPLIES	486	1,102	1,102	8,900	1,152	1,203	7,100	7,400	7,100	7,400	7,100	7,400
4892	MEDICAL SUPPLIES	439	339	339	339	354	370	350	370	350	370	350	370
4898	OFFICE SUPPLIES	57											
4922	SECURITY SUPPLIES	1,386	2,725	2,725	2,725	2,848	2,976	2,850	3,000	2,850	3,000	1,140	1,200
4926	SMALL TOOLS	2,959											
4931	SUPPLIES-KEY SHOP	7,843	17,126	17,126	5,000	17,897	18,702	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL COMMODITIES	\$13,438	\$21,292	\$21,292	\$16,964	\$22,250	\$23,251	\$20,300	\$20,770	\$20,300	\$20,770	\$18,590	\$18,570

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - OAKLAND COUNTY BUILDING SAFETY  
FUNDS 10100 & 22100 - DIV. #132

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY	\$833		\$18,072	\$18,072	\$1,900	\$475						
	TOTAL CAPITAL OUTLAY	\$833		\$18,072	\$18,072	\$1,900	\$475						
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$720	\$720	\$720								
6310	BLDG SPACE COST ALLOCATION	39,689	43,869	43,869	43,869	45,807	47,832	44,267	45,129	44,267	45,129	44,267	45,129
6311	MAINTENANCE DEPARTMENT CHARGES	1,120		119	120								
6330	CENTRAL STORES-MISCELLANEOUS		160	160	70	167	175						
6360	COMPUTER SERVICES-OPERATIONS	16,285	13,828	13,828	17,100	17,556	18,346	16,500	17,500	16,500	17,500	16,500	17,500
6361	COMPUTER SERVICES-DEVELOPMENT	1,216											
6364	COMPUTER SERVICES-EQUIP RENTAL							3,000	3,000	3,000	3,000	3,000	3,000
6600	RADIO COMMUNICATIONS	18,345	16,790	17,482	22,760	25,508	27,061	17,946	19,804	17,946	19,804	7,686	7,924
6610	LEASED VEHICLES	95,342	95,457	101,290	98,500	105,848	110,611	98,360	102,008	98,360	102,008	26,287	27,503
6640	EQUIPMENT RENTAL	3,798	3,111	3,111	3,460	4,531	4,531	3,800	3,800	3,800	3,800	3,800	3,800
6641	CONVENIENCE COPIER	1,427	1,466	1,466	2,000	2,350	2,350	1,300	1,400	1,176	1,270	1,176	1,270
6670	STATIONERY STOCK	3,396	5,356	5,356	1,700	5,356	3,500	3,500	3,500	3,500	3,500	3,500	3,500
6672	PRINT SHOP	2,223	1,640	1,640	2,000	1,714	1,791	2,000	2,100	2,000	2,100	2,000	2,100
6735	INSURANCE FUND	25,790	16,524	16,524	16,524	25,790	25,790	26,090	25,998	26,090	25,998	14,620	14,528
6750	TELEPHONE COMMUNICATIONS	13,932	15,936	15,936	15,936	18,453	19,284	17,962	18,970	17,962	18,970	17,962	18,970
	TOTAL INTERNAL SERVICES	\$222,562	\$213,257	\$219,901	\$215,959	\$252,280	\$260,471	\$234,725	\$243,209	\$234,601	\$243,079	\$140,798	\$145,224
OPERATING TRANSFER OUT													
8645	FACILITIES & OPERATIONS	24,959											
8665	MOTOR POOL			13,400	13,400	13,400	14,003						
8675	RADIO COMMUNICATIONS	9,020		3,770	3,770	10,970	5,740	1,270		1,270			
	TOTAL OPERATING TRANSFER OUT	\$33,979		\$17,170	\$17,170	\$24,370	\$19,743	\$1,270		\$1,270			
	DIVISION TOTAL	\$2,230,037	\$2,221,794	\$2,347,857	\$2,309,220	\$2,636,063	\$2,663,674	\$2,484,820	\$2,600,099	\$2,483,981	\$2,599,924	\$1,513,742	\$1,601,281

JANUARY 5, 1990

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR. PARKS & REC. DIV.
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
229	4(2)		4(2)		231	231	Special Revenue Positions <sup>a</sup>
229	4(2)		4(2)		231	231	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		MGR. PARKS & REC.
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
30	2		2		32	32	Special Revenue Positions
30	2		2		32	32	Total Positions

RECREATION							
CP	REQ		REC		TOT		ASST. MANAGER - PARKS & REC.
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
60	2		2		62	62	Special Revenue Positions
60	2		2		62	62	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHF. GOLF COURSE OPERATIONS
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
91					91	91	Special Revenue Positions
91					91	91	Total Positions

PARKS							
CP	REQ		REC		TOT		CHF. PARKS OPERATIONS
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
48	(2)		(2)		46	46	Special Revenue Positions
48	(2)		(2)		46	46	Total Positions

a) Includes 126 1000 hr/yr PTNE positions.

ADMINISTRATION <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER PARKS & REC. DIVISION
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
30	2		2		32	32	Special Revenue Positions
30	2		2		32	32	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
	1			1	1	Manager Parks & Rec.
	1			1	1	Assistant Manager—Parks & Rec.
	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	Public Communications Officer—P & R
	1			1	1	Public Communications Assistant
	1			1	1	Secretary II
	1			1	1	Clerk III <sup>f</sup>
	1			1	1	Typist II
	0	1*	1*	1	1	Technical Aide <sup>h</sup>
	7			7	7	Parks Helper <sup>d</sup>
	1			1	1	Student
	18	1*	1*	19	19	Total Positions

GOV	SR	REQ	REC	'90	'91	ACCOUNTING & ADMIN. SERVICES
	1			1	1	Chief P & R — Adm. Services
	1			1	1	Accountant III
	1			1	1	Secretary I
	1			1	1	Employee Rec. Specialist
	2			2	2	Account Clerk II
	1			1	1	Account Clerk I <sup>c</sup>
	0	1*	1*	1	1	Technical Aide <sup>h</sup>
	2			2	2	Typist II
	9	1*	1*	10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	DESIGN AND DEVELOPMENT
	1			1	1	Architectural Engineer III <sup>g</sup>
	1			1	1	Architectural Engineer II
	1			1	1	Architectural Engineer I <sup>e</sup>
	3			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) Position created per Misc. Res. #89027, 2/23/89.
- d) Two (2) positions deleted per Misc. Res. #89027, 2/23/89. All positions 1000 hr/yr PTNE.
- e) Position reclassified from Engineering Aide I, 1/14/89 and reclassified from Engineering Aide II, per 1990 budget.
- f) Position reclassified from Parks Maint. Aide per Personnel Dept. review, 11/9/89.
- g) Position reclassified from Chief—Design & Development—P & R, per Personnel Dept. audit, effective 8/12/89.
- h) 1,000 hr./yr. PTNE position.

\* 1990 position request.

Prepared by Personnel Department 12/21/89

PARKS							
CP	REQ		REC		TOT	CHIEF-PARKS OPERATIONS	
	'90	'91	'90	'91	'90 '91		
						Governmental Positions	
48	(2)		(2)		46	46	Special Revenue Positions
48	(2)		(2)		46	46	Total Positions

GOV	SR	REQ	REC	'90	'91		
	1			1	1	ADDISON OAKS	
		1	(1)*			Park Supervisor	
		1	(1)*	0	0	Assistant Park Supervisor	
		1		1	1	Grounds Equip. Mech.	
		1		1	1	Gen. Maint. Mech. - P&R	
		1		1	1	Groundskeeper II	
		1	(1)*	(1)*	0	0	Parks Maint. Aide
		1		1	1	Groundskeeper Specialist	
		1		1	1	Typist II	
		5		5	5	Gate Attendant	
		5		5	5	Parks Helper <sup>a,b</sup>	
		18	(2)*	(2)*	16	16	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	INDEPENDENCE OAKS
		1		1	1	Park Supervisor
		1		1	1	Assistant Park Supervisor
		1		1	1	Gen. Maint. Mech-P & R
		1		1	1	Grounds Equip. Mech.
		2		2	2	Parks Maint. Aide
		1		1	1	Parks Maint. Aide-U
		1		1	1	Typist II
		5		5	5	Gate Attendant
		3		3	3	Parks Helper <sup>a,c</sup>
		16		16	16	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	ORION OAKS
		3		3	3	Grounds Equip. Mech.-U P&R
		4		4	4	Park Helper <sup>a</sup>
		4		4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	GROVELAND OAKS
		1		1	1	Park Supervisor
		1		1	1	Gen. Maint. Mech.-P & R
		1		1	1	Grounds Equip. Mech.
		7		7	7	Parks Helper <sup>a</sup>
		10		10	10	Total Positions

- a) 1000 hr/yr PTNE positions.
- b) Includes one (1) position transferred from Recreation Admin., 7/1/89 and one (1) position transferred from Glen Oaks 7/15/89.
- c) Includes one (1) position transferred from Springfield Oaks, 7/1/89.
- d) Includes three (3) 1000 hr/yr PTNE positions.

\* 1990 position request.

Prepared by Personnel Department 12/21/89

RECREATION							
CP	REQ		REC		TOT		ASSISTANT MANAGER-PARKS & REC
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
60	2		2		62	62	Special Revenue Positions
60	2		2		62	62	Total Positions

GOV	SR	REQ	REC	'90	'91	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	'90	'91	MOBILE RECREATION
	0	1*	1*	1	1	Recreation Specialist <sup>b</sup>
	11			11	11	Parks Helper <sup>a</sup>
	11	1*	1*	12	12	Total Positions

GOV	SR	REQ	REC	'90	'91	NATURE PROGRAM
	1			1	1	Parks Naturalist
	3			3	3	Rec. Specialist
	4			4	4	Parks Helper <sup>a</sup>
	8			8	8	Total Positions

GOV	SR	REQ	REC	'90	'91	SPRINGFIELD OAKS YTH. ACT. CENTER(Y.A.C.)
	1			1	1	Gen. Maint. Mech. P & R
	6			6	6	Parks Helper <sup>a</sup>
	7			7	7	Total Positions

GOV	SR	REQ	REC	'90	'91	THERAPEUTIC PROGRAM
	3			3	3	Parks Helper <sup>a</sup>
	3			3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	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</sup>
	6			6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	WATERFORD OAKS WATER PARK
	1			1	1	General Maint. Mechanic-P & R-U
	2			2	2	Parks Helper <sup>a</sup>
	3			3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper <sup>a</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	BICYCLE MOTO CROSS PROGRAM
	1			1	1	Parks Helper <sup>a</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	TECHNICAL SUPPORT
	1			1	1	Parks Maint. Supv.
	2			2	2	Skilled Maint. Mech. III-U
	1	1*	1	2	2	Skilled Maint. Mech. II-U
	1			1	1	Gen. Maint. Mech.-P & R
	1			1	1	Auto Mech. II
	2			2	2	Parks Maint. Aide
	1			1	1	Parks Maint. Aide-U
	1			1	1	Typist II
	2			2	2	Parks Helper <sup>a</sup>
	12	1*	1	13	13	Total Positions

- a) 1000 hr/yr PTNE positions.  
b) .75 funded PTE position.

\* 1990 position request.

Prepared by Personnel Department 12/21/89

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF-GOLF COURSE OPERATIONS
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
91					91	91	Special Revenue Positions
91					91	91	Total Positions

GOV	SR	REQ	REC	'90	'91	WHITE LAKE OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General 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	'90	'91	GLEN OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General Maint. Mech. P&R
	1			1	1	Groundskeeper II-U
	1			1	1	Storekeeper III <sup>a</sup>
	19			19	19	Parks Helper <sup>d</sup>
	24			24	24	Total Positions

GOV	SR	REQ	REC	'90	'91	SPRINGFIELD OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General Maint. Mech. P&R
	2			2	2	Groundskeeper II-U
	1			1	1	Storekeeper III <sup>a</sup>
	16			16	16	Parks Helper <sup>f</sup>
	22			22	22	Total Positions

GOV	SR	REQ	REC	'90	'91	RED OAKS GOLF COURSE
	1			1	1	Parks Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	Storekeeper III
	17			17	17	Parks Helper <sup>e</sup>
	20			20	20	Total Positions

GOV	SR	REQ	REC	'90	'91	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II-U
	3			3	3	Park Helper <sup>c</sup>
	4			4	4	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 seventeen (17) 1000 hr/yr PTNE positions.
- c) 1000 hr/yr PTNE positions.
- d) Includes eighteen (18) 1000 hr/yr PTNE positions.
- e) Includes sixteen (16) 1000 hr/yr PTNE positions.
- f) Includes fifteen (15) 1000 hr/yr PTNE positions.



COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
ABB--512	ACCJUNTANT III	1	40,225	13,197	53,422	1	53,422	53,422	
ABY--505	ACCJUNT CLERK I	1	23,381	10,647	34,028	1	34,028	34,028	
ABZ--507	ACCJUNT CLERK II	2	52,619	24,137	76,756	2	76,756	76,756	
AKJ--209	ARCHITECTURAL ENGINEER I	1	26,134	11,350	37,484	1	37,484	37,484	
AKK--412	ARCHITECTURAL ENGINEER II	1	36,346	12,030	48,376	1	48,376	48,376	
BCK--517	ASST MGR-PARKS & REC DIV	1	53,344	19,491	72,835	1	72,835	72,835	
CMD--516	CHF-GOLF COURSE OPERATIONS	1	46,038	18,867	64,905	1	64,905	64,905	
CNG--517	CHF-PARK & REC ADMIN SRV	1	51,371	19,088	70,459	1	70,459	70,459	
CNU--516	CHF-PARK OPERATIONS	1	43,847	17,614	61,461	1	61,461	61,461	
DAB--405	CLERK III	1	21,545	10,315	31,860	1	31,860	31,860	
FMD--508	EMPLOYEE RECORDS SPEC	1	29,040	8,940	37,980	1	37,980	37,980	
HCT--528	MGR-PARKS & RECREATION DIV	1	62,533	21,342	83,875	1	83,875	83,875	
HVM--800	PARKS HELPER	7	47,131	11,776	58,907	7	58,907	58,907	
HVP--511	PARK SUPV	1	38,584	16,574	55,158	1	55,158	55,158	
IRE--508	PUB COMMUNICATIONS ASST	1	26,888	11,632	38,520	1	38,520	38,520	
IRT--513	PUB COMMUNICATIONS OFF-P&R	1	41,399	14,976	56,375	1	56,375	56,375	
JOD--506	SECRETARY I	1	23,690	8,522	32,212	1	32,212	32,212	
JOE--508	SECRETARY II	1	29,039	12,482	41,521	1	41,521	41,521	
KRD--100	STUDENT	1	6,000	482	6,482	1	6,482	6,482	
LKE--100	TECHNICAL AIDE	3	18,188	1,964	20,152	3	20,152	20,152	
LOB--100	TYPIST II	3	56,905	28,807	85,712	3	85,712	85,712	
OMK--513	ARCHITECTURAL ENGR III ADMINISTRATION	1	44,365	16,422	60,787	1	60,787	60,787	
		32	818,696	310,899	1,129,595	32	1,129,595	1,129,595	
DAB--505	CLERK III	1	23,381	8,465	31,846	1	31,846	31,846	
HVM--100	PARKS HELPER	3	17,217	1,860	19,077	3	19,077	19,077	
JGW--411	RECREATION SUPV - P & R	3	110,415	42,460	152,875	3	152,875	152,875	
LOB--503	TYPIST II	1	20,194	7,371	27,565	1	27,565	27,565	
	RECREATION SECTION ADMIN.	8	170,947	60,336	231,283	8	231,283	231,283	
BLM--509	AUTOMOBILE MECHANIC II	1	32,518	14,291	46,809	1	46,809	46,809	
FWH50200	GENERAL MAINT MECHANIC-P&R	1	27,022	10,238	37,260	1	37,260	37,260	
HU050200	PARKS MAINTENANCE AIDE	3	65,481	30,267	95,748	3	95,748	95,748	
HJS--511	PARKS MAINTENANCE SUPV	1	37,870	16,352	54,222	1	54,222	54,222	
HVM--800	PARKS HELPER	1	17,543	8,378	25,921	1	25,921	25,921	
KLL50489	SKILLED MAINT MECH III-U	1	66,946	31,340	98,286	1	98,286	98,286	
LOB--503	TYPIST II	1	20,194	7,371	27,565	1	27,565	27,565	
OPF50100	SKILLED MAINT MECH II-U TECHNICAL SUPPORT	13	52,918	26,102	79,020	13	79,020	79,020	
		13	320,997	147,261	468,258	13	468,258	468,258	
FVE--100	GATE ATTENDANT	5	23,300	2,515	25,815	5	25,815	25,815	
FYW50593	GRDNDSKEEPER II-U	1	24,386	11,448	35,834	1	35,834	35,834	
FZA50200	GRDNDSKEEPER SPECIALIST	1	25,688	13,135	38,823	1	38,823	38,823	
HVM--000	PARKS HELPER	5	29,093	3,140	32,233	5	32,233	32,233	
HVP--511	PARK SUPV	1	39,099	16,210	55,309	1	55,309	55,309	
LOB--100	TYPIST II	1	16,666	9,354	26,020	1	26,020	26,020	
NW50590	GENERAL MAINT MECH-P&R-U	1	26,847	12,847	39,694	1	39,694	39,694	
NW50100	GRDNDS EQUIPMENT MECH-U ADDISON OAKS	16	21,551	11,431	32,982	16	32,982	32,982	
		16	206,485	80,130	286,615	16	286,615	286,615	
FWH50200	GENERAL MAINT MECHANIC-P&R	1	27,022	13,004	40,026	1	40,026	40,026	
FYQ50200	GRDNDS EQUIPMENT MECH	1	27,022	13,046	40,068	1	40,068	40,068	
HVM--100	PARKS HELPER	7	65,149	32,972	98,121	7	98,121	98,121	
HVP--511	PARK SUPV	1	38,584	16,574	55,158	1	55,158	55,158	
	GROVELAND OAKS	10	157,777	75,596	233,373	10	233,373	233,373	
HVM--800	PARKS HELPER	3	17,931	1,938	19,869	3	19,869	19,869	
NW50500	GRDNDS EQUIPMENT MECH-U ORION OAKS	4	27,829	13,313	41,142	4	41,142	41,142	
		4	45,760	15,251	61,011	4	61,011	61,011	
BDN--510	ASST PARK SUPERVISOR	1	34,448	15,296	49,744	1	49,744	49,744	
FVE--000	GATE ATTENDANT	5	22,990	2,493	25,483	5	25,483	25,483	
HU050200	PARKS MAINTENANCE AIDE	3	69,776	34,246	104,022	3	104,022	104,022	
HVM--000	PARKS HELPER	3	16,501	1,784	18,285	3	18,285	18,285	
HVP--511	PARK SUPV	1	38,763	16,627	55,390	1	55,390	55,390	
LOB--100	TYPIST II	1	16,853	9,399	26,252	1	26,252	26,252	
NW50000	GENERAL MAINT MECH-P&R-U	1	20,367	10,901	31,268	1	31,268	31,268	

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
NWM50400	GROJNDS EQUIPMENT MECH-U INDEPENDENCE OAKS	1	25,492		13,122		39,614	1	38,614
		16	245,195		104,558		349,753	16	349,753
FWH50200	GENERAL MAINT MECHANIC-P&R	1	27,022		13,004		40,026	1	40,026
FYQ50200	GROJNDS EQUIPMENT MECH	1	27,531		13,798		41,329	1	41,329
GAE--510	GROJNDS MAINT SUPV	1	34,556		16,130		50,686	1	50,686
HVM--000	PARKS HELPER	17	104,283		17,751		122,034	17	122,034
KQB--505	STOREKEEPER III WHITE LAKE OAKS	1	24,309		11,492		35,801	1	35,801
		21	217,701		72,175		289,876	21	289,876
FWH50200	GENERAL MAINT MECHANIC-P&R	1	27,022		13,004		40,026	1	40,026
FYQ50200	GROJNDS EQUIPMENT MECH	1	27,022		13,630		40,652	1	40,652
FYW50193	GROJNDSKEEPER II-U	1	19,900		10,199		30,099	1	30,099
GAE--510	GROJNDS MAINT SUPV	1	34,448		16,093		50,541	1	50,541
HVM--000	PARKS HELPER	19	114,927		18,900		133,827	19	133,827
KQB--205	STOREKEEPER III GLEN OAKS	1	20,439		7,668		28,107	1	28,107
		24	243,753		79,494		323,252	24	323,252
FYQ50200	GROJNDS EQUIPMENT MECH	1	27,531		13,798		41,329	1	41,329
HUS--511	PARKS MAINTENANCE SUPV	1	37,870		16,352		54,222	1	54,222
HVM--000	PARKS HELPER	17	96,653		16,926		113,579	17	113,579
KQB--505	STOREKEEPER III RED OAKS GOLF COURSE	1	24,193		11,459		35,652	1	35,652
		20	186,247		58,535		244,782	20	244,782
FWH50200	GENERAL MAINT MECHANIC-P&R	1	27,106		12,447		39,553	1	39,553
FYQ50200	GROJNDS EQUIPMENT MECH	1	27,022		10,864		37,886	1	37,886
FYW50200	GROJNDSKEEPER II	2	50,631		22,190		72,821	2	72,821
GAE--510	GROJNDS MAINT SUPV	1	35,098		15,727		50,825	1	50,825
HVM--000	PARKS HELPER	16	98,037		16,927		114,964	16	114,964
KQB--505	STOREKEEPER III SPRINGFIELD OAKS	1	24,033		8,649		32,682	1	32,682
		22	261,932		86,804		348,736	22	348,736
HVM--100	PARKS HELPER	3	17,217		1,360		19,077	3	19,077
DHF23500	SKILLED MAINT MECH II-U RED OAKS WATER PARK	1	23,225		12,942		41,167	1	41,167
		4	45,442		14,802		60,244	4	60,244
FWH50200	GENERAL MAINT MECHANIC-P&R	1	27,022		13,004		40,026	1	40,026
HVM--500	PARKS HELPER SPRINGFIELD OAKS YAC	6	34,503		3,738		38,241	6	38,241
		7	61,530		16,752		78,282	7	78,282
FVE--000	GATE ATTENDANT	2	9,010		974		9,984	2	9,984
HUC50200	PARKS MAINTENANCE AIDE	1	23,381		11,297		34,678	1	34,678
HVM--000	PARKS HELPER	2	11,473		1,240		12,713	2	12,713
HVP--511	PARK SUPV WATERFORD OAKS ACTIVITY CENTER	1	39,299		16,210		55,509	1	55,509
		6	83,163		29,721		112,889	6	112,889
HVM--000	PARKS HELPER	2	11,299		1,220		12,519	2	12,519
NW502500	GENERAL MAINT MECH-P&R-U WATERFORD OAKS WATER PARK	1	26,809		12,938		39,747	1	39,747
		3	39,103		14,158		52,266	3	52,266
HVM--100	PARKS HELPER WATERFORD OAKS TENNIS COMPLEX	1	2,984		322		3,306	1	3,306
		1	2,984		322		3,306	1	3,306
HVM--000	PARKS HELPER	11	66,520		7,190		73,710	11	73,710
JGK--103	RECREATION SPECIALIST MOBILE RECREATION PROGRAM	1	19,487		6,834		26,321	1	26,321
		12	77,007		14,074		91,081	12	91,081
HVM--100	PARKS HELPER BICYCLE MOTO CROSS PROGRAM	1	5,739		620		6,359	1	6,359
		1	5,739		620		6,359	1	6,359
HVM--000	PARKS HELPER	4	29,915		2,260		32,175	4	32,175
HVN--511	PARKS NATURALIST	1	37,870		16,352		54,222	1	54,222
JGK--203	RECREATION SPECIALIST NATURE PROGRAM	3	77,440		37,599		115,039	3	115,039
		8	136,225		36,211		192,436	8	192,436
HVM--000	PARKS HELPER THERAPEUTIC PROGRAM	3	14,859		1,822		18,681	3	18,681
		3	16,859		1,822		18,681	3	18,681

PROGRAM OPY127B3

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - + - - -			- - - PROPRIETARY FUNDS - - - +			NO. GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	
	PARKS & RECREATION	231	3,342,557	1,239,521	4,582,078	231	4,582,078	
	1990 ADJUSTMENTS							
	OVERTIME		85,600		85,600		85,600	
	ADJUSTMENT FOR SUMMER HELP AND STAFF UTILIZATION		272,047	(70,365)	201,682		201,682	
	TOTAL 1990 BUDGET	231	3,700,204	1,169,156	4,869,360	231	4,869,360	
	1991 ADJUSTMENTS							
	OVERTIME		83,900		83,900		83,900	
	ADJUSTMENT FOR SALARY & FRINGES, SUMMER HELP, AND STAFF UTILIZATION		523,374	115,091	638,465		638,465	
	TOTAL 1991 BUDGET	231	3,949,831	1,354,612	5,304,443	231	5,304,443	

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
FUND # 20000 - DIV. #134  
CENTRAL SERVICES - PARKS & RECREATION

DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
					1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS	230	230	229	229	230	230	230	230	230	230	231	231
REVENUE:												
EXTERNAL REVENUE	\$9,009,410	\$9,327,300	\$9,327,300	\$9,188,300	\$10,381,375	\$10,889,397	\$10,381,375	\$10,889,397	\$10,381,375	\$10,889,397	\$9,739,040	\$10,889,397
TOTAL REVENUE	\$9,009,410	\$9,327,300	\$9,327,300	\$9,188,300	\$10,381,375	\$10,889,397	\$10,381,375	\$10,889,397	\$10,381,375	\$10,889,397	\$9,739,040	\$10,889,397
GROSS MARGIN	\$9,009,410	\$9,327,300	\$9,327,300	\$9,188,300	\$10,381,375	\$10,889,397	\$10,381,375	\$10,889,397	\$10,381,375	\$10,889,397	\$9,739,040	\$10,889,397
SALARIES	\$3,142,731	\$3,388,970	\$3,388,970	\$3,388,970	\$3,464,131	\$3,620,016	\$3,721,838	\$3,865,931	\$3,721,838	\$3,865,931	\$3,614,604	\$3,865,931
OVERTIME	85,865	83,900	83,900	83,900	87,675	91,620	83,900	83,900	83,900	83,900	85,600	83,900
TOTAL SALARIES	3,228,596	3,472,870	3,472,870	3,472,870	3,551,806	3,711,636	3,805,738	3,949,831	3,805,738	3,949,831	3,700,204	3,949,831
TOTAL FRINGE BENEFITS	1,003,372	1,049,800	1,049,800	1,049,800	1,524,217	1,592,807	1,270,285	1,354,612	1,270,285	1,354,612	1,169,156	1,354,612
TOTAL SALARY & FRINGES	\$4,231,968	\$4,522,670	\$4,522,670	\$4,522,670	\$5,076,023	\$5,304,443	\$5,076,023	\$5,304,443	\$5,076,023	\$5,304,443	\$4,869,360	\$5,304,443
TOTAL CONTRACTUAL SERVICES	2,576,257	2,875,555	2,875,555	2,736,555	3,236,289	3,755,977	3,236,289	3,755,977	3,236,289	3,755,977	3,200,550	3,755,977
TOTAL COMMODITIES	183,180	227,750	227,750	227,750							227,775	
OPERATING EQUIPMENT PURCHASES		575,000	575,000	575,000							500,000	
LESS BUDGETED DEPRECIATION		(524,200)	(524,200)	(524,200)							(605,720)	
TOTAL EXPENSES	\$6,991,405	\$7,676,775	\$7,676,775	\$7,537,775	\$8,312,312	\$9,060,420	\$8,312,312	\$9,060,420	\$8,312,312	\$9,060,420	\$8,191,965	\$9,060,420
CAPITAL IMPROVEMENT PROJECTS	2,018,006	1,650,525	1,650,525	1,650,525	2,069,063	1,828,977	2,069,063	1,828,977	2,069,063	1,828,977	1,547,075	1,828,977
NET PROFIT (LOSS)	\$(0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREPARED BY:  
DEPARTMENT OF MANAGEMENT AND BUDGET  
BUDGET DIVISION  
JANUARY 3, 1990

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR.-AVIATION & TRANSPORTATION
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION <sup>a</sup>
	1			1	1	Manager-Aviation & Transportation
	1			1	1	Chief Airport Maint. & Operations <sup>d</sup>
	1			1	1	Secretary II
	3			3	3	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY  
Airport Manager<sup>b</sup>

GOV	SR	REQ	REC	'90	'91	MAINT. & CRASH, FIRE, RESCUE <sup>a</sup>
	1			1	1	Airport Maintenance/Rescue Supervisor <sup>c</sup>
	6			6	6	Airport Maint. Mech. II
	3			3	3	Airport Maint. Mech. I
	1			1	1	Maintenance Laborer-U
	11			11	11	Total Positions

GOV	SR	REQ	REC	'90	'91	OPERATIONS <sup>a</sup>
	1			1	1	Airport Clerk
	1			1	1	Typist I
	2			2	2	Total Positions

- a) For budget purposes all units combined on salaries pages.
- b) Non-County position.
- c) Position reclassified from Chief-Airport Oper. Pontiac, per 1990 budget.
- d) Position reclassified from Chief-Airport Maint., per Misc. Res. #89284, 11/30/89.

PROGRAM COPY1278R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- CENTRAL SERVICES

AVIATION & TRANSPORTATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - + -			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIW--503	AIRPORT CLERK				1	27,157	12,000	39,157	1	39,157
AIY--307	AIRPORT MAINT MECHANIC I				3	77,145	35,731	112,876	3	112,876
AJA--409	AIRPORT MAINT MECHANIC II				6	183,914	84,449	268,363	6	268,363
GIZ--295	MAINTENANCE LABORER-U				1	18,513	7,918	26,431	1	26,431
HSZ--521	MGR-AVIATION & TRANSPORTATION				1	63,630	22,895	86,525	1	86,525
JDE--503	SECRETARY II				1	27,964	9,752	37,716	1	37,716
LOA--102	TYPIST I				1	16,283	6,470	22,753	1	22,753
NNQ--415	CHF-AIRPORT MAINT & OPER				1	48,062	20,297	68,359	1	68,359
ONY--111	AIRPORT MAINT/RESCUE SUPV ADMINISTRATION				1	29,104	12,176	41,280	1	41,280
	AVIATION & TRANSPORTATION				16	496,774	211,638	708,462	16	708,462

1990 ADJUSTMENTS

OVERTIME						50,000	13,500	63,500		63,500
SUMMER HELP						29,731	2,926	32,657		32,657
EMERGENCY SALARIES						1,800	792	2,592		2,592
ADJUSTMENT						2,071	3,616	5,687		5,687
TOTAL 1990 BUDGET					16	580,376	232,522	812,898	16	812,898

1991 ADJUSTMENTS

OVERTIME						50,000	13,500	63,500		63,500
SUMMER HELP						29,731	2,926	32,657		32,657
EMERGENCY SALARIES						1,800	792	2,592		2,592
GENERAL SALARY AND FRINGE ADJUSTMENT						26,850	17,115	43,965		43,965
TOTAL 1991 BUDGET					16	605,155	246,021	851,176	16	851,176

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - AVIATION & TRANSPORTATION  
DIVISION #137

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	16	16	16	16	16	16	16	16	16	16	16	16
REVENUES													
2020	AVIATION FUEL	\$299,236	\$205,000	\$205,000	\$290,700	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000
2043	CAR RENTAL CONCESSIONS	11,763	10,500	10,500	15,600	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
2162	GAIN ON SALE OF PROPERTY	41,053											
2190	HANGAR OFFICE SPACE RENTAL	4,150	5,000	5,000	1,040	1,000		1,000		1,000		1,000	
2193	HANGAR RENTAL	98,297	77,000	77,000	97,100	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000
2233	INCOME FROM INVESTMENTS		242,000	242,000	253,000	243,451	250,052	243,451	250,052	243,451	250,052	243,451	250,052
2286	LANDING FEES	63,180	51,859	51,859	42,400	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
2289	LAND LEASE	334,530	315,000	315,000	364,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000
2291	LAND LEASE OAKLAND/TROY AIRPRT	60,000	62,000	62,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2340	MISCELLANEOUS	7,040	75	75	700	400	400	400	400	400	400	400	400
2300	PARKING FEES	115	100	100	100	100	100	100	100	100	100	100	100
2490	REFUND-PRIOR YEARS EXPENDITURE	6,101											
2510	REIMB-T HANGAR LOAN FROM STATE	13,586											
2530	RESTAURANT CONCESSIONS	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2630	T-HANGAR RENTAL	457,519	460,200	460,200	490,762	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
2631	T-HANGAR RENTAL OAK/TROY	156,984	172,750	172,750	164,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000
2657	TERMINAL SPACE	33,196	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
2660	TIE DOWN	25,663	27,000	27,000	22,600	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
	TOTAL REVENUES	\$1,622,427	\$1,680,492	\$1,680,492	\$1,862,002	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552
	DIVISION TOTAL	\$1,622,427	\$1,680,492	\$1,680,492	\$1,862,002	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552
100A	SALARIES	\$434,731	\$490,049	\$490,049	\$476,019	\$530,376	\$555,155	\$530,376	\$555,155	\$530,376	\$555,155	\$530,376	\$555,155
100B	OVERTIME	35,602	50,000	50,000	31,200	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	TOTAL SALARIES	\$470,333	\$540,049	\$540,049	\$507,219	\$580,376	\$605,155	\$580,376	\$605,155	\$580,376	\$605,155	\$580,376	\$605,155
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$102,304	\$203,322	\$203,322	\$197,027	\$232,522	\$246,021	\$232,522	\$246,021	\$232,522	\$246,021	\$232,522	\$246,021
	TOTAL FRINGE BENEFITS	\$102,304	\$203,322	\$203,322	\$197,027	\$232,522	\$246,021	\$232,522	\$246,021	\$232,522	\$246,021	\$232,522	\$246,021
	TOTAL SALARIES AND FRINGES	\$652,717	\$743,371	\$743,371	\$705,046	\$812,898	\$851,176	\$812,898	\$851,176	\$812,898	\$851,176	\$812,898	\$851,176

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - AVIATION & TRANSPORTATION  
DIVISION #137

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$1,993	\$3,750	\$3,750		\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
3204	ADVERTISING	40	900	900	470	900	1,400	900	1,400	900	1,400	900	1,400
3208	APPRAISAL FEES		6,500	6,500		6,500	7,060	6,500	7,060	6,500	7,060	6,500	7,060
3235	BOND MATURING		75,000	75,000									
3240	BUILDING ALTERATION CHARGES		2,275	2,275									
3242	BUILDING MAINTENANCE CHARGES	23,673	26,400	26,400	27,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
3296	CUSTODIAL SERVICES	10,600	8,600	8,600	8,600	11,160	11,700	11,160	11,700	11,160	11,700	11,160	11,700
3304	DEPRECIATION	302,652	290,000	290,000	315,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000
3338	ENGINEERING AND SURVEY	1,103	4,000	4,000	1,400	9,200	10,560	9,200	10,560	9,200	10,560	9,200	10,560
3342	EQUIPMENT REPAIRS & MAINT.	25,808	45,000	45,000	30,900	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
3376	GAS, OIL & GREASE	9,985	19,000	19,000	10,100	14,000	15,060	14,000	15,060	14,000	15,060	14,000	15,060
3390	HEAT, LIGHTS, GAS & WATER	95,558	125,500	125,500	110,800	115,000	121,000	115,000	121,000	115,000	121,000	115,000	121,000
3412	INSURANCE	38,378			30,800	41,823	43,705	41,823	43,705	41,823	43,705	41,823	43,705
3418	INTEREST EXPENSE	16,205	3,000	3,000	3,700	4,413	4,413	4,413	4,413	4,413	4,413	4,413	4,413
3442	LANDS & GROUNDS MAINTENANCE	4,151	6,500	6,500	26,800	21,898	22,433	21,898	22,433	21,898	22,433	21,898	22,433
3450	LAND SURVEYS	8,147	4,600	4,600	15,700								
3452	LAUNDRY & CLEANING	2,106	5,324	5,324	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3506	MANAGING SER OAK/TROY AIRPORT	48,000	50,000	50,000	48,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
3514	MEMBERSHIP DUES & PUBLICATIONS	1,084	1,350	1,350	1,350	1,350	1,400	1,350	1,400	1,350	1,400	1,350	1,400
3528	MISCELLANEOUS	3,072	496	496	496	550	570	550	570	550	570	550	570
3574	PERSONAL MILEAGE		30	30		40	40	40	40	40	40	40	40
3594	PROPERTY TAXES	64,829	69,642	69,642	68,862	71,000	81,050	71,000	81,050	71,000	81,050	71,000	81,050
3666	RUNWAYS & TAXIWAYS REPAIRS	10,030	32,000	32,000	3,000	20,000	23,700	20,000	23,700	20,000	23,700	20,000	23,700
3742	TSFR TO BOND & INT. REDEMPTION				83,600	79,312	79,312	79,312	79,312	79,312	79,312	79,312	79,312
3752	TRAVEL & CONFERENCE	1,168	4,200	4,200	4,200	6,370	6,625	6,370	6,625	6,370	6,625	6,370	6,625
3784	WINDOW CLEANING SERVICE	2,013	2,541	2,541	1,650	2,400	2,700	2,400	2,700	2,400	2,700	2,400	2,700
TOTAL CONTRACTUAL SERVICES		\$670,757	\$786,600	\$786,600	\$797,428	\$859,216	\$805,916	\$859,216	\$805,916	\$859,216	\$805,916	\$859,216	\$805,916
COMMODITIES													
4832	DRY GOODS AND CLOTHING	\$006	\$1,750	\$1,750	\$1,200	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
4840	ELECTRICAL SUPPLIES	1,536	6,600	6,600	2,830	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4850	FIREFIGHTING SUPPLIES	1,930	4,500	4,500	2,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
4857	GROUNDS SUPPLIES		1,500	1,500		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4882	MAINTENANCE SUPPLIES	2,928	7,000	7,000	7,000	7,000	7,420	7,000	7,420	7,000	7,420	7,000	7,420
4892	MEDICAL SUPPLIES	418	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4898	OFFICE SUPPLIES	641	1,900	1,900	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
4909	POSTAGE	2,423	3,094	3,094	2,600	3,100	3,720	3,100	3,720	3,100	3,720	3,100	3,720
4926	SMALL TOOLS	1,232	3,000	3,000	3,000	3,500	3,810	3,500	3,810	3,500	3,810	3,500	3,810
4938	TIE DOWNS		800	800		800	850	800	850	800	850	800	850
TOTAL COMMODITIES		\$11,914	\$31,144	\$31,144	\$20,630	\$28,350	\$29,750	\$28,350	\$29,750	\$28,350	\$29,750	\$28,350	\$29,750



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - AVIATION & TRANSPORTATION  
DIVISION #137

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$11,462	\$11,332	\$11,332	\$54,000	\$65,000	\$81,500	\$65,000	\$81,500	\$65,000	\$81,500	\$65,000	\$81,500
6330	CENTRAL STORES - GENERAL	1,736			2,300	2,500	2,613	2,500	2,613	2,500	2,613	2,500	2,613
6331	CENTRAL STORES-HOUSKEEPING SUP	467	3,290	3,290									
6360	COMPUTER SERVICES-OPERATIONS	1,710	11,000	11,000	2,000	3,081	3,172	3,081	3,172	3,081	3,172	3,081	3,172
6364	COMPUTER SERVICES-EQUIP RENTAL												
6540	MICROFILM & REPRODUCTIONS	147											
6610	LEASED VEHICLES	12,810	15,120	15,120	15,120	13,215	13,706	13,215	13,706	13,215	13,706	13,215	13,706
6640	EQUIPMENT RENTAL	966	1,380	1,380	1,000	1,200	1,750	1,200	1,750	1,200	1,750	1,200	1,750
6641	CONVENIENCE COPIER	846	1,170	1,170	750	750	760	750	760	750	760	750	760
6670	STATIONERY STOCK	689	2,452	2,452	800	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6672	PRINT SHOP	737	1,170	1,170	850	1,100	1,130	1,100	1,130	1,100	1,130	1,100	1,130
6735	INSURANCE FUND	18,820	103,905	103,905		19,667	20,557	19,667	20,557	19,667	20,557	19,667	20,557
6750	TELEPHONE COMMUNICATIONS	7,596	8,750	8,750	7,700	7,174	7,622	7,174	7,622	7,174	7,622	7,174	7,622
6999	DRAIN EQUIPMENT	397			800	800	900	800	900	800	900	800	900
TOTAL INTERNAL SERVICES		\$58,382	\$159,569	\$159,569	\$85,320	\$115,487	\$134,710	\$115,487	\$134,710	\$115,487	\$134,710	\$115,487	\$134,710
TOTAL EXPENSES		\$1,393,770	\$1,720,692	\$1,720,692	\$1,608,424	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552	\$1,815,951	\$1,821,552
NET INCOME (LOSS)		\$228,658	\$(40,200)	\$(40,200)	\$253,658								

JANUARY 8, 1990

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SUPPORT SERVICES <sup>c</sup>							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
26					26	26	Proprietary Positions
26					26	26	Total Positions

GOV	PR	REQ	REC	'90	'91	GARAGE
	1			1	1	Chief-Garage Services
	1			1	1	Garage Supervisor
	1			1	1	Garage Supervisor-Nights
	2			2	2	Auto. Body Mechanic II
	7			7	7	Auto. Mechanic II <sup>b</sup>
	1			1	1	Auto. Mechanic I
	1			1	1	Storekeeper II
	1			1	1	Garage Attendant
	1			1	1	Account Clerk II
	16			16	16	Total Positions

GOV	PR	REQ	REC	'90	'91	PRINTING
						Chief-Print., Rec. Retention & Mail <sup>a</sup>
	1			1	1	Printing Equipment Operator III
	4			4	4	Printing Equipment Operator II
	1			1	1	Clerk II
	6			6	6	Total Positions

GOV	PR	REQ	REC	'90	'91	RADIO COMMUNICATIONS
	1			1	1	Radio Communications Supervisor
	2			2	2	Radio Communications Tech.
	1			1	1	Comm. Installer
	4			4	4	Total Positions

- a) Position provides supervision for Printing Unit but shows under Administration Division.  
b) Includes one (1) position reclassified from Auto Mech. I, 3/25/89.  
c) Photocopy & Microfilm unit & eight (8) positions therein transferred to Clerk/Register, per 1990 Budget.

COUNTY EXECUTIVE - CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ASZ--507	ACCJUNT CLERK II				1	26,419	9,451	35,870	1	35,870
BLA--509	AUTO BODY MECHANIC II				2	64,445	29,563	94,008	2	94,008
BLC--107	AUTOMOBILE MECHANIC I				1	19,920	10,335	30,255	1	30,255
BLM--109	AUTOMOBILE MECHANIC II				7	194,928	90,348	285,276	7	285,276
CNJ--513	CHF-GARAGE SERVICES				1	43,788	17,829	61,617	1	61,617
FUA--503	GARAGE ATTENDANT				1	21,002	8,492	29,494	1	29,494
FVA--311	GARAGE SUPERVISOR				1	37,479	15,848	53,327	1	53,327
FVB--110	GARAGE SUPERVISOR - NIGHTS				1	26,472	12,392	38,864	1	38,864
KQA--503	STOREKEEPER II				1	21,002	9,979	30,981	1	30,981
	GARAGE OPERATIONS				16	455,455	204,237	659,692	16	659,692
CZY--502	CLERK II				1	19,855	10,240	30,095	1	30,095
IFZ--106	PRINT EQUIPMENT OPER II				4	94,992	45,945	140,937	4	140,937
IGA--509	PRINT EQUIPMENT OPER III				1	31,336	13,660	44,996	1	44,996
	PRINTING				6	146,183	69,845	216,028	6	216,028
DDR--506	COMMUNICATIONS INSTALLER				1	24,154	12,170	36,324	1	36,324
JDX--511	RADIO COMMUNICATIONS SUPV				1	39,299	16,294	55,593	1	55,593
JJZ--509	RADIO COMM TECH				2	62,720	28,821	91,541	2	91,541
	RADIO COMMUNICATIONS				4	126,173	57,235	183,408	4	183,408
CZX--100	CLERK I	1	15,834	8,528				24,362	1	24,362
CZZ--204	CLERK II DELIVERYPERSON				2	40,864	19,398	60,262	2	60,262
DUM--303	DATA ENTRY OPER I				1	18,844	9,373	28,217	1	28,217
HDZ--519	MGR-MATERIALS MANAGEMENT	1	59,395	17,992				77,387	1	77,387
HFF--505	MATERIALS MANAGEMENT CLERK				3	70,144	36,632	106,776	3	106,776
IJI--400	PROPERTY CONTROL CLERK	1	24,019	10,826				34,845	1	34,845
KRO--000	STUDENT				2	11,472	922	12,394	2	12,394
OLW--310	SUPV-STORE OPERATIONS				1	32,795	13,291	46,086	1	46,086
OML--310	MATERIALS MGMT REC SUPV				1	32,189	13,705	45,894	1	45,894
	MATERIALS MANAGEMENT	3	99,248	37,346				136,594	3	136,594
	SUPPORT SERVICES	3	99,248	37,346				136,594	3	136,594
					36	934,118	424,738	1,358,856	39	1,495,450
1990 ADJUSTMENTS										
	OVERTIME					19,600	5,292	24,892		24,892
	SUMMER HELP					11,222	1,104	12,326		12,326
	EMERGENCY SALARIES					2,865	1,261	4,126		4,126
	ADJUSTMENT					1,806	(5,718)	(3,912)		(3,912)
	TOTAL 1990 BUDGET	<u>3</u>	<u>99,248</u>	<u>37,346</u>		<u>136,594</u>		<u>136,594</u>	<u>39</u>	<u>1,532,882</u>
1991 ADJUSTMENTS										
	OVERTIME					19,600	5,292	24,892		24,892
	SUMMER HELP					11,222	1,104	12,326		12,326
	EMERGENCY SALARIES					2,865	1,261	4,126		4,126
	GENERAL SALARY AND FRINGE ADJ.		4,325	2,794		7,119		11,914		11,914
	TOTAL 1991 BUDGET	<u>3</u>	<u>103,573</u>	<u>40,140</u>		<u>143,713</u>		<u>143,713</u>	<u>39</u>	<u>1,604,814</u>

A PORTION OF TOTAL SALARIES AND FRINGES FOR GARAGE OPERATIONS IS REFLECTED IN THE COST OF SALES FOR LABOR (\$165,325 IN 1990 AND \$172,764 IN 1991).

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - SUPPORT SERVICES  
FUND # 10100 - DIV. #138

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	3	3	3	3	3	3	3	3	3	3
	SALARIES												
100A	SALARIES	\$74,122	\$79,291	\$86,589	\$86,588	\$88,743	\$92,736	\$99,113	\$103,573	\$99,113	\$103,573	\$99,248	\$103,573
100B	OVERTIME	76											
	TOTAL SALARIES	\$74,198	\$79,291	\$86,589	\$86,588	\$88,743	\$92,736	\$99,113	\$103,573	\$99,113	\$103,573	\$99,248	\$103,573
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$26,599	\$26,630	\$29,695	\$29,694	\$35,263	\$36,849	\$37,588	\$40,140	\$37,588	\$40,140	\$37,346	\$40,140
	TOTAL FRINGE BENEFITS	\$26,599	\$26,630	\$29,695	\$29,694	\$35,263	\$36,849	\$37,588	\$40,140	\$37,588	\$40,140	\$37,346	\$40,140
	TOTAL SALARIES AND FRINGES	\$100,797	\$105,921	\$116,284	\$116,282	\$124,006	\$129,585	\$136,701	\$143,713	\$136,701	\$143,713	\$136,594	\$143,713
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES	\$140,000		\$5,407									
3302	DATA PROCESSING		5,046	5,046									
3514	MEMBERSHIP DUES & PUBLICATIONS	252	500	500	250	523	546	300	300	270	271	270	271
3574	PERSONAL MILEAGE	274	1,000	1,000	350	1,045	1,092	300	300	300	300	300	300
3752	TRAVEL & CONFERENCE		900	900	900	1,000	1,045	900	900	810	812	810	812
	TOTAL CONTRACTUAL SERVICES	\$140,526	\$7,446	\$12,853	\$1,500	\$2,568	\$2,683	\$1,500	\$1,500	\$1,380	\$1,383	\$1,380	\$1,383
	COMMODITIES												
4898	OFFICE SUPPLIES		\$400	\$400		\$418	\$437	\$100	\$100	\$100	\$100	\$100	\$100
4909	POSTAGE	44						50	60	50	60	50	60
	TOTAL COMMODITIES	\$44	\$400	\$400		\$418	\$437	\$150	\$160	\$150	\$160	\$150	\$160

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - SUPPORT SERVICES  
FUND # 10100 - DIV. #138

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$8,913	\$9,694	\$9,694	\$9,694	\$10,130	\$10,586	\$33,138	\$34,208	\$33,138	\$34,208	\$33,138	\$34,208
6360	COMPUTER SERVICES-OPERATIONS		5,046	4,546	5,046	5,273	5,510	5,000	5,300	5,000	5,300	5,000	5,300
6361	COMPUTER SERVICES-DEVELOPMENT			500	250								
6610	LEASED VEHICLES	240						248	257	248	257	248	257
6640	EQUIPMENT RENTAL	202	137	137	204	143	150	200	200	200	200	200	200
6641	CONVENIENCE COPIER	156	225	225	225	225	225	200	210	181	191	181	191
6670	STATIONERY STOCK	9	350	350		366	150	150	150	150	150	150	150
6672	PRINT SHOP	14	400	400		418	437	200	210	200	210	200	210
6735	INSURANCE FUND	469			510			509	507	509	507	509	507
6750	TELEPHONE COMMUNICATIONS		1,209	1,209		1,263	1,320						
TOTAL INTERNAL SERVICES		\$10,003	\$17,061	\$17,061	\$15,929	\$17,818	\$18,378	\$39,645	\$41,042	\$39,626	\$41,023	\$39,626	\$41,023
DIVISION TOTAL		\$251,369	\$130,828	\$146,598	\$133,711	\$144,810	\$151,083	\$177,996	\$186,415	\$177,857	\$186,279	\$177,750	\$186,279

JANUARY 6, 1990

MATERIALS MANAGEMENT <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-MATERIALS MANAGEMENT
	'90	'91	'90	'91	'90	'91	
3					3	3	Governmental Positions
10					10	10	Proprietary Positions
13					13	13	Total Positions
GOV	PR	REQ	REC	'90	'91	ADMINISTRATION	
1				1	1	Manager-Materials Management	
	1			1	1	Materials Management Records Supervisor	
1	1			2	2	Total Positions	
GOV	PR	REQ	REC	'90	'91	STORES	
	1			1	1	Supervisor-Store Operations	
1				1	1	Property Control Clerk	
	3			3	3	Materials Management Clerk	
	1			1	1	Data Entry Operator I	
	2			2	2	Clerk II/Deliveryperson	
1				1	1	Clerk I <sup>b</sup>	
	2			2	2	Student	
2	9			11	11	Total Positions	

- a) For budget purposes division shows in Support Services on salaries pages.  
b) Position created per Misc. Res. #89133, 6/19/89.

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 MATERIALS MANAGEMENT FUND  
 FUND # 63300

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	10	10	10	10	10	10	10	10	10	10	10	10
REVENUES													
2086	COUNTY AUCTION					\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
2096	DISCOUNTS ON PURCHASES	2,564	2,213	2,213	2,213	2,650	2,770	2,650	2,770	2,650	2,770	2,650	2,770
2164	GAIN ON SALE OF EQUIPMENT	725											
2175	GROCERIES-OUTSIDE REVENUE	1,031,087	1,060,794	1,060,794	1,319,794	1,346,562	1,407,157	1,271,811	1,337,843	1,271,811	1,337,843	1,271,811	1,337,843
2331	MEATS-OUTSIDE REVENUE	414,900	428,400	428,400	613,854	650,594	679,871	605,451	633,789	605,451	633,789	605,451	633,789
2340	MISCELLANEOUS	1,643				1,720	1,800						
2450	REBATES ON PURCHASES	1,019	1,400	1,400	1,400	1,463	1,529	1,400	1,400	1,400	1,400	1,400	1,400
2601	STATIONERY STOCK-OUTSIDE REV.	884,874	910,350	910,350	1,106,086	1,138,773	1,190,018	963,550	965,196	963,550	965,196	963,550	965,196
	TOTAL REVENUES	\$2,336,811	\$2,403,157	\$2,403,157	\$3,043,347	\$3,174,762	\$3,316,145	\$2,877,862	\$2,973,998	\$2,877,862	\$2,973,998	\$2,877,862	\$2,973,998
COST OF SALES													
3928	GROCERIES	\$(855,685)	\$(910,000)	\$(910,000)	\$(1,138,144)	\$(1,160,830)	\$(1,213,067)	\$(1,120,761)	\$(1,177,645)	\$(1,120,761)	\$(1,177,645)	\$(1,120,761)	\$(1,177,645)
3958	MEATS	(433,767)	(360,000)	(360,000)	(529,195)	(560,858)	(586,096)	(534,105)	(558,140)	(534,105)	(558,140)	(534,105)	(558,140)
3977	STATIONERY STOCK ISSUED	(650,635)	(765,000)	(765,000)	(953,316)	(981,700)	(1,025,877)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
	TOTAL COST OF SALES	\$(1,940,088)	\$(2,035,000)	\$(2,035,000)	\$(2,620,655)	\$(2,703,388)	\$(2,825,040)	\$(2,504,866)	\$(2,585,785)	\$(2,504,866)	\$(2,585,785)	\$(2,504,866)	\$(2,585,785)
	TOTAL GROSS MARGIN	\$396,724	\$368,157	\$368,157	\$422,692	\$471,374	\$491,105	\$372,996	\$388,213	\$372,996	\$388,213	\$372,996	\$388,213
OPERATING EXPENSES													
100A	SALARIES	\$148,668	\$185,967	\$185,967	\$182,649	\$203,628	\$212,791	\$215,905	\$225,202	\$215,905	\$225,202	\$215,905	\$225,202
100B	OVERTIME	1,932	4,600	4,600	4,600	4,800	5,000	4,600	4,600	4,600	4,600	4,600	4,600
	TOTAL SALARIES	\$150,600	\$190,567	\$190,567	\$187,249	\$208,428	\$217,791	\$220,505	\$229,802	\$220,505	\$229,802	\$220,505	\$229,802
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$60,617	\$73,387	\$73,387	\$73,387	\$86,262	\$90,143	\$90,474	\$95,798	\$90,474	\$95,798	\$90,474	\$95,798
	TOTAL FRINGE BENEFITS	\$60,617	\$73,387	\$73,387	\$73,387	\$86,262	\$90,143	\$90,474	\$95,798	\$90,474	\$95,798	\$90,474	\$95,798
	TOTAL SALARIES AND FRINGES	\$211,217	\$263,954	\$263,954	\$260,636	\$294,690	\$307,934	\$310,979	\$325,600	\$310,979	\$325,600	\$310,979	\$325,600



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
MATERIALS MANAGEMENT FUND  
FUND # 63300

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>CONTRACTUAL SERVICES</b>													
3214	AUCTION EXPENSE	\$46				\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
3302	DATA PROCESSING	400	6,954	6,954		7,267	7,594						
3304	DEPRECIATION	1,640	4,090	4,090	1,640	4,274	4,466	1,640	1,640	1,640	1,640	1,640	1,640
3342	EQUIPMENT REPAIRS & MAINT.	2,755	1,500	1,500	3,385	1,568	1,639	1,568	1,639	1,568	1,639	1,568	1,639
3346	EXTERMINATING EXPENSE		300	300	300	315	329	315	329	315	329	315	329
3356	FREIGHT & EXPRESS		50	50	12	55	60	55	60	55	60	55	60
3420	INVENTORY LOSS	7,598	4,000	4,000	4,000	4,180	4,368	4,180	4,368	4,180	4,368	4,180	4,368
3452	LAUNDRY & CLEANING		500	500		525	550	525	550	525	550	525	550
3475	LOSS ON OBSOLETE FORMS	515	4,000	4,000	4,000	4,180	4,180	4,180	4,180	4,180	4,180	4,180	4,180
3574	PERSONAL MILEAGE	20											
3752	TRAVEL & CONFERENCE				86	1,000	1,045						
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$12,974</b>	<b>\$21,394</b>	<b>\$21,394</b>	<b>\$13,423</b>	<b>\$56,364</b>	<b>\$57,231</b>	<b>\$45,463</b>	<b>\$45,766</b>	<b>\$45,463</b>	<b>\$45,766</b>	<b>\$45,463</b>	<b>\$45,766</b>
<b>COMMODITIES</b>													
4832	DRY GOODS AND CLOTHING	\$1,672	\$1,100	\$1,100	\$2,110	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4898	OFFICE SUPPLIES		500	500		525	550	525	550	525	550	525	550
4909	POSTAGE	454			606	575	630	575	575	575	575	575	575
<b>TOTAL COMMODITIES</b>		<b>\$2,126</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$2,716</b>	<b>\$3,100</b>	<b>\$3,180</b>	<b>\$3,100</b>	<b>\$3,125</b>	<b>\$3,100</b>	<b>\$3,125</b>	<b>\$3,100</b>	<b>\$3,125</b>
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	\$52,670	\$57,836	\$57,836	\$57,836	\$60,439	\$63,159	\$72,541	\$74,005	\$72,541	\$74,005	\$72,541	\$74,005
6311	MAINTENANCE DEPARTMENT CHARGES	772	5,000	5,000	2,985	5,225	5,460	5,225	5,460	5,225	5,460	5,225	5,460
6331	CENTRAL STORES-HOUSKEEPING SUP	13	500	500	1,203	525	550	525	550	525	550	525	550
6360	COMPUTER SERVICES-OPERATIONS				1,295			2,000	2,000	2,000	2,000	2,000	2,000
6610	LEASED VEHICLES	6,140	8,000	8,000	9,200	8,360	8,736	6,334	6,569	6,334	6,569	6,334	6,569
6640	EQUIPMENT RENTAL	669	600	600	600	625	655	625	655	625	655	625	655
6641	CONVENIENCE COPIER	452	550	550	684	575	600	504	527	504	527	504	527
6670	STATIONERY STOCK	171	2,100	2,100		2,195	2,295	1,800	1,900	1,800	1,900	1,800	1,900
6672	PRINT SHOP		350	350		365	380	365	380	365	380	365	380
6735	INSURANCE FUND	1,344	3,073	3,073	3,073	3,211	3,356	1,470	1,477	1,470	1,477	1,470	1,477
6750	TELEPHONE COMMUNICATIONS	3,200	3,200	3,200	1,318	3,344	3,494	3,084	3,277	3,084	3,277	3,084	3,277
<b>TOTAL INTERNAL SERVICES</b>		<b>\$65,431</b>	<b>\$81,209</b>	<b>\$81,209</b>	<b>\$78,194</b>	<b>\$84,864</b>	<b>\$88,685</b>	<b>\$94,473</b>	<b>\$96,800</b>	<b>\$94,473</b>	<b>\$96,800</b>	<b>\$94,473</b>	<b>\$96,800</b>
<b>TOTAL EXPENSES</b>		<b>\$291,748</b>	<b>\$368,157</b>	<b>\$368,157</b>	<b>\$354,969</b>	<b>\$439,018</b>	<b>\$457,030</b>	<b>\$454,015</b>	<b>\$471,291</b>	<b>\$454,015</b>	<b>\$471,291</b>	<b>\$454,015</b>	<b>\$471,291</b>
<b>NET INCOME (LOSS)</b>		<b>\$104,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,723</b>	<b>\$32,356</b>	<b>\$34,075</b>	<b>\$(81,019)</b>	<b>\$(83,078)</b>	<b>\$(81,019)</b>	<b>\$(83,078)</b>	<b>\$(81,019)</b>	<b>\$(83,078)</b>

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS  
FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	16	16	16	16			16	16	16	16	16	16
REVENUES													
2172	GASOLINE OIL GREASE CHARGES	\$556,427	\$685,400	\$685,400	\$685,400	\$598,739	\$625,682	\$582,400	\$607,700	\$582,400	\$607,700	\$582,400	\$607,700
2340	MISCELLANEOUS	1,056											
2303	PARTS AND ACCESSORIES	194,567	236,000	236,000	236,000	202,500	211,613	240,400	266,000	240,400	266,000	240,400	266,000
2416	PRODUCTIVE LABOR	342,272	371,000	371,800	371,800	371,000	387,695	400,000	418,000	400,000	418,000	400,000	418,000
2417	PRODUCTIVE LABOR-BUMP SHOP	42,540	49,000	49,800	49,800	57,200	59,774	38,600	40,400	38,600	40,400	38,600	40,400
2559	SALE OF JUNK	86											
2610	SUBLET REPAIRS	56,184	52,000	52,000	52,000	72,000	74,000	59,000	61,000	59,000	61,000	59,000	61,000
2663	TIRES AND TUBES	56,093	63,100	63,100	63,100	62,297	65,100	56,900	59,700	56,900	59,700	56,900	59,700
2815	WRECKER SERVICE	7,497	6,200	6,200	6,200	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	TOTAL REVENUES	\$1,256,722	\$1,464,300	\$1,464,300	\$1,464,300	\$1,370,736	\$1,430,864	\$1,384,300	\$1,459,000	\$1,384,300	\$1,459,000	\$1,384,300	\$1,459,000
COST OF SALES													
3925	GAS OIL AND GREASE	\$(417,539)	\$(479,000)	\$(479,000)	\$(479,000)	\$(443,510)	\$(463,468)	\$(437,000)	\$(456,000)	\$(437,000)	\$(456,000)	\$(437,000)	\$(456,000)
3945	LABOR	(113,839)	(143,500)	(143,500)	(143,500)	(114,240)	(119,301)	(132,997)	(138,982)	(132,997)	(138,982)	(132,997)	(138,982)
3946	LABOR-BUMP SHOP	(35,579)	(30,400)	(30,400)	(30,400)	(40,045)	(41,847)	(32,328)	(33,782)	(32,328)	(33,782)	(32,328)	(33,782)
3965	PARTS AND ACCESSORIES	(169,628)	(181,700)	(181,700)	(181,700)	(150,000)	(156,750)	(188,000)	(200,000)	(188,000)	(200,000)	(188,000)	(200,000)
3981	SUBLET REPAIRS	(56,184)	(52,000)	(52,000)	(52,000)	(72,000)	(72,000)	(59,000)	(61,000)	(59,000)	(61,000)	(59,000)	(61,000)
3985	TIRES AND TUBES	(39,102)	(48,500)	(48,500)	(48,500)	(46,146)	(48,223)	(40,000)	(42,000)	(40,000)	(42,000)	(40,000)	(42,000)
	TOTAL COST OF SALES	\$(831,070)	\$(935,100)	\$(935,100)	\$(935,100)	\$(865,941)	\$(901,669)	\$(889,325)	\$(939,764)	\$(889,325)	\$(939,764)	\$(889,325)	\$(939,764)
	TOTAL GROSS MARGIN	\$424,852	\$529,200	\$529,200	\$529,200	\$504,795	\$529,195	\$494,975	\$520,036	\$494,975	\$520,036	\$494,975	\$520,036
OPERATING EXPENSES													
100A	SALARIES - REGULAR	\$172,144	\$212,627	\$212,627	\$212,627	\$180,000	\$180,100	\$211,519	\$221,038	\$211,519	\$221,038	\$211,519	\$221,038
1002	OVERTIME	1,581											
	TOTAL SALARIES	\$173,725	\$212,627	\$212,627	\$212,627	\$180,000	\$180,100	\$211,519	\$221,038	\$211,519	\$221,038	\$211,519	\$221,038
FRINGE BENEFITS													
200B	FRINGE BENEFITS	\$145,798	\$149,978	\$149,978	\$149,978	\$140,130	\$146,436	\$169,207	\$177,123	\$169,207	\$177,123	\$169,207	\$177,123
	TOTAL FRINGE BENEFITS	\$145,798	\$149,978	\$149,978	\$149,978	\$140,130	\$146,436	\$169,207	\$177,123	\$169,207	\$177,123	\$169,207	\$177,123
	TOTAL SALARIES AND FRINGES	\$319,523	\$362,605	\$362,605	\$362,605	\$320,130	\$334,536	\$380,726	\$398,161	\$380,726	\$398,161	\$380,726	\$398,161
CONTRACTUAL SERVICES													
3258	CASH SHORTAGE	\$4											
3304	DEPRECIATION	23,723	23,600	23,600	23,600	23,914	23,914	24,000	24,000	24,000	24,000	24,000	24,000
3340	EQUIPMENT RENTAL	2,967	2,570	2,570	2,570	2,365	2,365	3,000	3,100	3,000	3,100	3,000	3,100

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS  
FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
3342	EQUIPMENT REPAIRS & MAINT.	17,249	14,000	14,000	14,000	16,000	16,000	17,000	17,000	17,000	17,000	17,000	17,000
3372	GARBAGE & RUBBISH DISPOSAL	648	500	500	500	700	900	700	800	700	800	700	800
3412	INSURANCE	544				544	544	550	550	550	550	550	550
3452	LAUNDRY & CLEANING	5,134	6,490	6,490	6,490	6,500	7,000	6,500	7,000	6,500	7,000	6,500	7,000
3514	MEMBERSHIP DUES & PUBLICATIONS	270	416	416	416	400	425	300	350	300	350	300	350
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
3740	TOWING AND STORAGE FEES		100	100	100	50	50	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	1,402	1,000	1,000	1,000	1,200	1,400	1,200	1,400	1,200	1,400	1,200	1,400
TOTAL CONTRACTUAL SERVICES		\$52,941	\$49,676	\$49,676	\$49,676	\$52,673	\$53,598	\$54,300	\$56,050	\$54,300	\$56,050	\$54,300	\$56,050
COMMODITIES													
4832	DRY GOODS & CLOTHING	\$701	\$900	\$900	\$900	\$800	\$900	\$800	\$800	\$800	\$800	\$800	\$800
4860	HOUSEKEEPING EXPENSE & JANITOR	177	375	375	375	250	300	250	300	250	300	250	300
4898	OFFICE SUPPLIES	413	1,600	1,600	1,600	1,000	1,200	1,000	1,200	1,000	1,200	1,000	1,200
4909	POSTAGE	224	175	175	175	250	250	250	250	250	250	250	250
4924	SHOP SUPPLIES	2,132	2,200	2,200	2,200	2,250	2,350	2,250	2,350	2,250	2,350	2,250	2,350
4926	SMALL TOOLS	880	450	450	450	800	800	800	800	800	800	800	800
TOTAL COMMODITIES		\$4,526	\$5,700	\$5,700	\$5,700	\$5,350	\$5,800	\$5,350	\$5,700	\$5,350	\$5,700	\$5,350	\$5,700
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$89,949	\$98,816	\$98,816	\$98,816	\$102,644	\$107,261	\$110,209	\$119,793	\$110,209	\$119,793	\$110,209	\$119,793
6311	MAINTENANCE DEPARTMENT CHARGES	300	420	420	420	400	400	700	830	700	830	700	830
6312	SPECIAL PROJECTS	460											
6330	STORES - MISC.							2,520	2,640	2,520	2,640	2,520	2,640
6331	CENTRAL STORES-HOUSKEEPING SUP	2,411	2,400	2,400	2,400	2,520	2,640						
6360	COMPUTER SERVICES-OPERATIONS	6,682	6,240	6,240	6,240	8,682	9,072	7,000	7,300	7,000	7,300	7,000	7,300
6600	RADIO COMMUNICATIONS	2,317	2,400	2,400	2,400	2,420	2,530	2,420	2,530	2,420	2,530	2,420	2,530
6640	EQUIPMENT RENTAL	3,766	3,940	3,940	3,940	3,740	3,740	3,740	3,740	3,740	3,740	3,740	3,740
6641	CONVENIENCE COPIER	102				200	200	210	210	210	210	210	210
6670	STATIONERY STOCK	835	630	630	630	875	910	875	910	875	910	875	910
6672	PRINT SHOP	1,295	350	350	350	400	450	400	450	400	450	400	450
6735	INSURANCE FUND	14,156	16,500	16,500	16,500	14,156	14,156	16,120	16,850	16,120	16,850	16,120	16,850
6750	TELEPHONE COMMUNICATIONS	4,032	4,300	4,300	4,300	4,140	4,320	4,140	4,320	4,140	4,320	4,140	4,320
TOTAL INTERNAL SERVICES		\$126,305	\$135,996	\$135,996	\$135,996	\$140,177	\$145,679	\$156,334	\$159,573	\$156,334	\$159,573	\$156,334	\$159,573
TOTAL EXPENSES		\$503,294	\$553,977	\$553,977	\$553,977	\$510,330	\$539,613	\$596,710	\$619,404	\$596,710	\$619,404	\$596,710	\$619,404
NET INCOME (LOSS)		\$(78,443)	\$(24,777)	\$(24,777)	\$(24,777)	\$(13,535)	\$(10,418)	\$(101,735)	\$(99,448)	\$(101,735)	\$(99,448)	\$(101,735)	\$(99,448)

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
CENTRAL SERVICES - SUPPORT SERVICES - LEASED VEHICLE OPERATIONS  
FUND # 66100 - UNIT #13811

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS													
REVENUES													
2163	GAIN ON SALE OF VEHICLES	\$189,923	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$110,000	\$120,000	\$110,000	\$120,000	\$110,000	\$120,000
2295	LEASED EQUIPMENT	2,883,298	2,757,606	2,757,606	2,934,800	3,029,635	3,165,896	3,211,919	3,330,901	3,211,919	3,330,901	3,211,919	3,330,901
2295	LEASED EQUIPMENT-OUTSIDE REV.	41,389	33,881	33,881	33,881	43,535	45,493	43,000	45,000	43,000	45,000	62,200	64,200
2490	REFUND-PRIOR YEARS EXPENDITURE	19,617											
8101	GENERAL FUND	283,364			25,000	50,000	50,000	56,700		56,700		56,700	
TOTAL REVENUES		\$3,417,590	\$2,891,487	\$2,891,487	\$3,093,681	\$3,223,170	\$3,361,389	\$3,421,619	\$3,495,901	\$3,421,619	\$3,495,901	\$3,440,819	\$3,515,101
COST OF SALES													
3910	DEPRECIATION	\$(1,263,537)	\$(1,017,000)	\$(1,017,000)	\$(1,238,850)	\$(1,205,000)	\$(1,225,000)	\$(1,301,687)	\$(1,359,814)	\$(1,301,687)	\$(1,359,814)	\$(1,312,977)	\$(1,371,104)
3915	WRECKER SERVICE	(5,782)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(6,000)	(7,000)	(6,000)	(7,000)	(6,000)	(7,000)
3916	TRIP TICKETS	(15,289)	(17,300)	(17,300)	(17,300)	(19,000)	(19,000)	(16,000)	(17,000)	(16,000)	(17,000)	(16,000)	(17,000)
3925	GAS OIL AND GREASE	(499,893)	(616,900)	(616,900)	(575,400)	(641,850)	(670,733)	(518,000)	(540,700)	(518,000)	(540,700)	(520,900)	(543,600)
3935	INSURANCE	(493,782)	(433,300)	(433,300)	(433,300)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(502,900)	(502,900)
3945	LABOR	(323,385)	(359,500)	(359,500)	(322,500)	(343,440)	(349,490)	(380,000)	(397,100)	(380,000)	(397,100)	(380,000)	(397,100)
3965	PARTS AND ACCESSORIES	(135,138)	(169,600)	(169,600)	(133,500)	(151,710)	(158,537)	(177,900)	(196,800)	(177,900)	(196,800)	(180,010)	(198,910)
3970	REPLACEMENT RESERVE							(86,000)	(90,000)	(86,000)	(90,000)	(86,000)	(90,000)
3981	SUBLET REPAIRS	(28,078)	(24,000)	(24,000)	(24,000)	(34,000)	(34,000)	(33,000)	(33,400)	(33,000)	(33,400)	(33,000)	(33,400)
3985	TIRES AND TUBES	(53,591)	(60,600)	(60,600)	(51,000)	(64,185)	(67,073)	(54,600)	(57,300)	(54,600)	(57,300)	(54,600)	(57,300)
TOTAL COST OF SALES		\$(2,818,474)	\$(2,703,200)	\$(2,703,200)	\$(2,800,850)	\$(2,964,185)	\$(3,028,833)	\$(3,073,187)	\$(3,199,114)	\$(3,073,187)	\$(3,199,114)	\$(3,092,387)	\$(3,218,314)
TOTAL GROSS MARGIN		\$599,116	\$188,287	\$188,287	\$292,831	\$258,985	\$332,556	\$348,432	\$296,787	\$348,432	\$296,787	\$348,432	\$296,787
OPERATING EXPENSES													
1001	SALARIES - REGULAR	\$64,254	\$78,650	\$78,650	\$78,650	\$120,199	\$125,608	\$79,505	\$83,083	\$79,505	\$83,083	\$79,505	\$83,083
TOTAL SALARIES		\$64,254	\$78,650	\$78,650	\$78,650	\$120,199	\$125,608	\$79,505	\$83,083	\$79,505	\$83,083	\$79,505	\$83,083
FRINGE BENEFITS													
2074	FRINGE BENEFITS	\$30,713	\$31,460	\$31,460	\$31,460	\$59,842	\$62,528	\$35,698	\$37,835	\$35,698	\$37,835	\$35,698	\$37,835
TOTAL FRINGE BENEFITS		\$30,713	\$31,460	\$31,460	\$31,460	\$59,842	\$62,528	\$35,698	\$37,835	\$35,698	\$37,835	\$35,698	\$37,835
TOTAL SALARIES AND FRINGES		\$94,967	\$110,110	\$110,110	\$110,110	\$180,041	\$188,136	\$115,203	\$120,918	\$115,203	\$120,918	\$115,203	\$120,918

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - LEASED VEHICLE OPERATIONS  
 FUND # 66100 - UNIT #13811

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CONTRACTUAL SERVICES													
3204	ADVERTISING		\$200	\$200	\$200								
3214	AUCTION EXPENSE	24,309	13,000	13,000	24,000	24,000	25,000	24,000	25,000	24,000	25,000	24,000	25,000
3252	CAR WASH	31,640	31,000	31,000	31,000	32,000	33,000	32,000	33,000	32,000	33,000	32,000	33,000
3463	LICENSE PLATES & TITLE FEES	2,164	600	600	2,000	1,500	1,500	2,200	2,300	2,200	2,300	2,200	2,300
3476	LOSS ON SALE OF VEHICLES	6,624	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3551	OIL & WASHER SOLVENT EXPENSE	1,886	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
3650	REFUND OF PRIOR YEARS REVENUE	13,342											
TOTAL CONTRACTUAL SERVICES		\$79,966	\$53,400	\$53,400	\$65,800	\$66,100	\$68,100	\$66,800	\$68,900	\$66,800	\$68,900	\$66,800	\$68,900
TOTAL EXPENSES		\$174,933	\$163,510	\$163,510	\$175,910	\$246,141	\$256,236	\$182,003	\$189,818	\$182,003	\$189,818	\$182,003	\$189,818
NET INCOME (LOSS)		\$424,183	\$24,777	\$24,777	\$116,921	\$12,844	\$76,320	\$166,429	\$106,969	\$166,429	\$106,969	\$166,429	\$106,969

JANUARY 6, 1990

OAKLAND COUNTY MOTOR POOL  
VEHICLE ASSIGNMENTS

DEPARTMENTS	DIVISION	1990 ASSIGNMENTS					1991 ASSIGNMENTS	
		TOTAL VEHICLES	LEASED CARS	LEASED TRUCKS	OWNED CARS	OWNED TRUCKS	TOTAL VEHICLES	1991 CHANGE
BOARD OF COMMISSIONERS	--	1	1				1	1
CAMP OAKLAND	--	5		7			7	7
CENTRAL SERVICES	ADMINISTRATION	1	1				1	1
	AVIATION & TRANSPORTATION	14	2			12	14	14
	MAIL	2		2			2	2
	MATERIALS MANAGEMENT	2		2			2	2
	PARKS & RECREATION	67	10	34		23	67	67
	RADIO COMMUNICATIONS	1		1			1	1
	BUILDING SAFETY	15	6				6	6
CIRCUIT COURT	ADMINISTRATION	1	1				1	1
	PRE-TRIAL SERVICES	1	1				1	1
CLERK/REGISTER	ADMINISTRATION	1	1				1	1
	ELECTIONS	1	1				1	1
COMM. & ECONOMIC DEV.	BUSINESS DEVELOPMENT	1	1				1	1
	COMMUNITY DEVELOPMENT	1	1				1	1
COMPUTER SERVICES		3	2	1			3	3
CORPORATION COUNSEL		1	1				1	1
COUNTY EXECUTIVE		3	3				3	3
DRAIN COMMISSIONER		39	1	1	17	20	39	39
FRIEND OF THE COURT		10	9	1			10	10
INSTITUTIONAL AND HUMAN SERVICES	ADMINISTRATION	1	1				1	1
	CHILDREN'S VILLAGE	8	4	4			8	8
	COMMUNITY MENTAL HEALTH	2	2				2	2
	HEALTH	4	2	1		1	4	4
	MEDICAL EXAMINER	7	7				7	7
MANAGEMENT & BUDGET	ADMINISTRATION	1	1				1	1
	REIMBURSEMENT	1	1				1	1
OAKLAND SCHOOLS		3		3			3	3
PERSONNEL	ADMINISTRATION	1	1				1	1
PROBATE COURT		1	5				5	5
PROSECUTING ATTORNEY		13	13				13	13
PUBLIC SERVICES	ADMINISTRATION	1	1				1	1
	ANIMAL CONTROL	11	1	10			11	11
	DISASTER CONTROL	1		1			1	1
	VETERANS' AFFAIRS	1		1			1	1
PUBLIC WORKS	ADMINISTRATION	1	1				1	1
	FACILITIES ENGINEERING	3	2	1			3	3
	MAINTENANCE OPERATIONS	56	8	46		2	56	56
	SEW. WAT. & SOL. WASTE	68	7	53		8	68	68
RISK MANAGEMENT		1	1				1	1
SHERIFF	GENERAL	67	50	16	1	1	68	68
	MARINE SAFETY	8		9			9	9
	PATROL	64	79				79	79
	N.E.T.	23	19	4			23	23
TREASURER		5	5				5	5
GARAGE POOL		38	30	5		2	37	37
TOTAL		560	283	203	18	69	573	573

	RATES		
	1989	1990	1991
PATROL VEHICLES	0.35	0.34	0.34
FULL SIZE	0.29	0.34	0.34
INTERMEDIATE	0.24	0.33	0.33
COMPACT	0.24	0.24	0.24
PICK-UP TRUCKS	0.31	0.35	0.35
VANS/SUBURBANS	0.28	0.40	0.40
SPECIAL RATE	0.42	0.52	0.52

1990 REPLACEMENT PURCHASES		1991 REPLACEMENT PURCHASES	
13 INTERMEDIATE	\$165,763	15 INTERMEDIATE	\$200,835
12 FULL SIZE	149,820	11 FULL SIZE	144,199
17 COMPACT	163,778	17 COMPACT	171,972
9 PICK-UP	114,354	7 PICK-UP	93,387
15 VANS/SUBURBANS	195,690	11 VANS/SUBURBANS	150,689
60 PATROL CAR	778,980	60 PATROL CAR	817,920
21 SPECIAL RATE	336,000	23 SPECIAL RATE	368,000
147	\$1,904,385	144	\$1,947,002

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 RADIO COMMUNICATIONS FUND  
 FUND # 66000

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4
REVENUES													
2295	LEASED EQUIPMENT	\$356,316	\$346,273	\$346,273	\$389,500	\$400,320	\$418,306	\$387,710	\$392,700	\$387,710	\$392,700	\$387,710	\$392,700
2311	MAINTENANCE CONTRACTS	19,368	20,000	20,000	20,000	20,000	20,000	24,800	24,800	24,800	24,800	24,800	24,800
2373	OUTSIDE AGENCIES	4,716			3,600	3,550	3,600	3,550	3,600	3,550	3,600	3,550	3,600
2383	PARTS AND ACCESSORIES	18,985	11,500	11,500	18,200	25,000	25,000	13,000	16,100	13,000	16,100	13,000	16,100
2416	PRODUCTIVE LABOR	21,342	13,300	13,300	24,400	22,200	22,200	14,100	16,100	14,100	16,100	14,100	16,100
2458	RADIO MAINTENANCE-ROAD COMM.	4,800	5,400	5,400	1,200	4,800	4,800						
2490	REFUND-PRIOR YEARS EXPENDITURE	4,046											
8101	GENERAL FUND	100,820				50,000	50,000	12,540		12,540		12,540	
	TOTAL REVENUES	\$530,392	\$396,473	\$396,473	\$456,900	\$525,870	\$543,906	\$455,700	\$453,300	\$455,700	\$453,300	\$455,700	\$453,300
OPERATING EXPENSES													
100A	SALARIES	\$116,156	\$118,553	\$118,553	\$127,553	\$125,376	\$131,018	\$126,352	\$132,263	\$126,352	\$132,263	\$126,352	\$132,263
100B	OVERTIME	14,177	5,000	5,000	13,400	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL SALARIES	\$130,333	\$123,553	\$123,553	\$140,953	\$130,376	\$136,018	\$131,352	\$137,263	\$131,352	\$137,263	\$131,352	\$137,263
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$55,152	\$50,100	\$50,100	\$50,100	\$56,515	\$58,998	\$58,681	\$61,999	\$58,681	\$61,999	\$58,681	\$61,999
	TOTAL FRINGE BENEFITS	\$55,152	\$50,100	\$50,100	\$50,100	\$56,515	\$58,998	\$58,681	\$61,999	\$58,681	\$61,999	\$58,681	\$61,999
	TOTAL SALARIES AND FRINGES	\$185,485	\$173,653	\$173,653	\$191,053	\$186,891	\$195,016	\$190,033	\$199,262	\$190,033	\$199,262	\$190,033	\$199,262
CONTRACTUAL SERVICES													
3304	DEPRECIATION	\$116,208	\$99,000	\$99,000	\$131,900	\$100,000	\$100,000	\$122,270	\$122,270	\$122,270	\$122,270	\$122,270	\$122,270
3342	EQUIPMENT REPAIRS & MAINT.	19,475	21,000	21,000	21,000	27,000	28,000	22,000	23,000	22,000	23,000	22,000	23,000
3452	LAUNDRY & CLEANING	885	925	925	925	900	925	900	925	900	925	900	925
3474	LOSS ON SALE OF EQUIPMENT	5,780											
3514	MEMBERSHIP DUES & PUBLICATIONS	171	200	200	200	200	200	200	200	200	200	200	200
3650	REFUND OF PRIOR YEARS REVENUE	439											
3752	TRAVEL & CONFERENCE	449	450	450	450	1,000	1,100	450	450	450	450	450	450
	TOTAL CONTRACTUAL SERVICES	\$143,406	\$121,575	\$121,575	\$154,475	\$129,100	\$130,225	\$145,820	\$146,845	\$145,820	\$146,845	\$145,820	\$146,845

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 RADIO COMMUNICATIONS FUND  
 FUND # 66000

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4832	DRY GOODS & CLOTHING		\$200	\$200	\$200	\$150	\$200	\$150	\$200	\$150	\$200	\$150	\$200
4898	OFFICE SUPPLIES	18				200	200	100	100	100	100	100	100
4905	PARTS AND ACCESSORIES	68,715	68,000	68,000	82,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
4909	POSTAGE	45	80	80	80	50	60	50	50	50	50	50	50
4924	SHOP SUPPLIES	452	2,000	2,000	2,000	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000
4926	SMALL TOOLS		150	150	150	100	100	100	100	100	100	100	100
TOTAL COMMODITIES		\$69,230	\$70,430	\$70,430	\$84,430	\$72,000	\$72,060	\$71,400	\$71,450	\$71,400	\$71,450	\$71,400	\$71,450
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$11,119	\$12,215	\$12,215	\$12,215	\$12,765	\$13,339	\$14,157	\$14,364	\$14,157	\$14,364	\$14,157	\$14,364
6311	MAINTENANCE DEPARTMENT CHARGES	261	300	300	11,500	300	300	300	300	300	300	300	300
6331	CENTRAL STORES-HOUSKEEPING SUP	117	150	150	150	150	150	150	150	150	150	150	150
6610	LEASED VEHICLES	7,248	8,200	8,200	8,200	8,000	8,200	7,477	7,755	7,477	7,755	7,477	7,755
6670	STATIONERY STOCK	267	150	150	150	300	325	300	325	300	325	300	325
6735	INSURANCE FUND	209						226	226	226	226	226	226
6750	TELEPHONE COMMUNICATIONS	12,848	9,800	9,800	9,800	13,545	14,152	11,985	12,856	11,985	12,856	11,985	12,856
TOTAL INTERNAL SERVICES		\$32,069	\$30,815	\$30,815	\$42,015	\$35,060	\$36,466	\$34,595	\$35,976	\$34,595	\$35,976	\$34,595	\$35,976
TOTAL EXPENSES		\$430,190	\$396,473	\$396,473	\$471,973	\$423,051	\$433,767	\$441,848	\$453,533	\$441,848	\$453,533	\$441,848	\$453,533
NET INCOME (LOSS)		\$100,203	\$0	\$0	\$(15,073)	\$102,819	\$110,139	\$13,852	\$(233)	\$13,852	\$(233)	\$13,852	\$(233)

JANUARY 6, 1990



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PRINTING AND MAILING  
FUND # 66700

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	6	6	6	6	6	6	6	6	6	6	6	6
REVENUES													
2031	BUSINESS REPLY	\$8,653	\$8,500	\$8,500	\$8,500	\$9,000	\$9,500	\$9,000	\$9,500	\$9,000	\$9,500	\$9,000	\$9,500
2034	BULK MAILING	11,971	10,200	10,200	10,200	12,000	12,500	12,000	12,500	12,000	12,500	12,000	12,500
2096	DISCOUNTS ON PURCHASES	1,749	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2334	METERED POSTAGE	137,966	164,700	164,700	164,700	139,000	140,000	139,000	140,000	139,000	140,000	139,000	140,000
2405	POSTAGE PRESORT	281,981	244,300	244,300	244,300	285,000	290,000	285,000	290,000	285,000	290,000	285,000	290,000
2407	PRINTING	511,049	509,600	509,600	509,600	520,000	525,000	522,022	536,874	522,022	536,874	522,022	536,874
	TOTAL REVENUES	\$953,369	\$938,300	\$938,300	\$938,300	\$966,000	\$978,000	\$968,022	\$989,874	\$968,022	\$989,874	\$968,022	\$989,874
COST OF SALES													
3031	BUSINESS REPLY POSTAGE	\$(8,826)	\$(8,500)	\$(8,500)	\$(8,500)	\$(9,000)	\$(9,500)	\$(9,000)	\$(9,500)	\$(9,000)	\$(9,500)	\$(9,000)	\$(9,500)
3906	BULK MAILING	(11,971)	(10,200)	(10,200)	(10,200)	(12,000)	(12,500)	(12,000)	(12,500)	(12,000)	(12,500)	(12,000)	(12,500)
3961	METERED POSTAGE	(419,951)	(409,000)	(409,000)	(409,000)	(424,000)	(430,000)	(424,000)	(430,000)	(424,000)	(430,000)	(424,000)	(430,000)
3964	PAPER (PRINTING)	(202,903)	(208,000)	(208,000)	(208,000)	(212,000)	(214,000)	(202,000)	(204,000)	(202,000)	(204,000)	(202,000)	(204,000)
	TOTAL COST OF SALES	\$(643,652)	\$(635,700)	\$(635,700)	\$(635,700)	\$(657,000)	\$(666,000)	\$(647,000)	\$(656,000)	\$(647,000)	\$(656,000)	\$(647,000)	\$(656,000)
	TOTAL GROSS MARGIN	\$309,717	\$302,600	\$302,600	\$302,600	\$309,000	\$312,000	\$321,022	\$333,874	\$321,022	\$333,874	\$321,022	\$333,874
OPERATING EXPENSES													
100A	SALARIES	\$137,595	\$145,566	\$145,566	\$145,566	\$150,538	\$156,910	\$151,405	\$158,003	\$151,405	\$158,003	\$151,405	\$158,003
100B	OVERTIME	12,346	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL SALARIES	\$149,942	\$155,566	\$155,566	\$155,566	\$160,538	\$166,910	\$161,405	\$168,003	\$161,405	\$168,003	\$161,405	\$168,003
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$63,417	\$59,000	\$59,000	\$59,000	\$65,480	\$68,284	\$72,617	\$76,393	\$72,617	\$76,393	\$72,617	\$76,393
	TOTAL FRINGE BENEFITS	\$63,417	\$59,000	\$59,000	\$59,000	\$65,480	\$68,284	\$72,617	\$76,393	\$72,617	\$76,393	\$72,617	\$76,393
	TOTAL SALARIES AND FRINGES	\$213,359	\$214,566	\$214,566	\$214,566	\$226,018	\$235,194	\$234,022	\$244,396	\$234,022	\$244,396	\$234,022	\$244,396

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PRINTING AND MAILING  
 FUND # 66700

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>CONTRACTUAL SERVICES</b>													
3214	AUCTION EXPENSE	\$2		\$10,790									
3304	DEPRECIATION	10,569	10,790		10,790	8,413	8,413	10,313	12,813	10,313	12,813	10,313	12,813
3342	EQUIPMENT REPAIRS & MAINT.	28,825	22,500	22,500	22,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3452	LAUNDRY & CLEANING	590	865	865	865	700	800	700	800	700	800	700	800
3478	LOSS ON SALE OF EQUIPMENT	81											
3574	PERSONAL MILEAGE	86	400	400	400	150	150	150	150	150	150	150	150
3650	REFUND OF PRIOR YEARS REVENUE	38											
3752	TRAVEL & CONFERENCE	13											
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$40,204</b>	<b>\$34,555</b>	<b>\$34,555</b>	<b>\$34,555</b>	<b>\$34,263</b>	<b>\$34,363</b>	<b>\$36,163</b>	<b>\$38,763</b>	<b>\$36,163</b>	<b>\$38,763</b>	<b>\$36,163</b>	<b>\$38,763</b>
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	\$944				\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
4909	POSTAGE	148	80	80	80	100	100	100	100	100	100	100	100
4912	PRINTING SUPPLIES	163	2,200	2,200	2,200	300	300	300	300	300	300	300	300
<b>TOTAL COMMODITIES</b>		<b>\$1,255</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$2,280</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	\$41,045	\$44,887	\$44,887	\$44,887	\$46,907	\$49,017	\$46,501	\$47,281	\$46,501	\$47,281	\$46,501	\$47,281
6311	MAINTENANCE DEPARTMENT CHARGES	1,563	300	300	300	300	350	300	350	300	350	300	350
6331	CENTRAL STORES-HOUSKEEPING SUP	324	250	250	250	300	325	300	325	300	325	300	325
6610	LEASED VEHICLES	7											
6640	EQUIPMENT RENTAL	44	45	45	45	45	45	45	45	45	45	45	45
6670	STATIONERY STOCK	2,181	1,800	1,800	1,800	2,100	2,200	2,100	2,200	2,100	2,200	2,100	2,200
6672	PRINT SHOP	13											
6735	INSURANCE	263				263	263	285	284	285	284	285	284
6750	TELEPHONE COMMUNICATIONS	1,838	2,380	2,380	2,380	1,600	1,671	1,736	1,845	1,736	1,845	1,736	1,845
<b>TOTAL INTERNAL SERVICES</b>		<b>\$47,278</b>	<b>\$49,662</b>	<b>\$49,662</b>	<b>\$49,662</b>	<b>\$51,515</b>	<b>\$53,871</b>	<b>\$51,267</b>	<b>\$52,330</b>	<b>\$51,267</b>	<b>\$52,330</b>	<b>\$51,267</b>	<b>\$52,330</b>
<b>TOTAL EXPENSES</b>		<b>\$302,096</b>	<b>\$301,063</b>	<b>\$301,063</b>	<b>\$301,063</b>	<b>\$312,346</b>	<b>\$323,978</b>	<b>\$322,002</b>	<b>\$336,039</b>	<b>\$322,002</b>	<b>\$336,039</b>	<b>\$322,002</b>	<b>\$336,039</b>
<b>NET INCOME (LOSS)</b>		<b>\$7,622</b>	<b>\$1,537</b>	<b>\$1,537</b>	<b>\$1,537</b>	<b>\$(3,346)</b>	<b>\$(11,978)</b>	<b>\$(980)</b>	<b>\$(2,165)</b>	<b>\$(980)</b>	<b>\$(2,165)</b>	<b>\$(980)</b>	<b>\$(2,165)</b>

JANUARY 6, 1990

FOOD SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
5	1		1		6	6	Special Revenue Positions
5	1		1		6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	OAKLAND ROOM CAFETERIA
	1			1	1	Coffee Shop Supervisor
	1			1	1	Grill Cook <sup>a</sup>
	2	1*	0	2	2	Cook's Helper <sup>a</sup>
		0*	1	1	1	General Helper <sup>b</sup>
	1			1	1	Food Service Cashier <sup>a</sup>
	5	1*	1	6	6	Total Positions

- a) Part-time eligible positions .75 funded.  
b) .75 funded PTNE position.

\* 1990 position request.

Prepared by Personnel Department 12/21/89.

PROGRAM OPY1279R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- CENTRAL SERVICES

FOOD SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNDS			- - - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
DDY--503	COFFEE SHOP SUPERVISOR					1	27,964	12,632	40,646	1	40,646
DGG--300	COOK'S HELPER					2	24,922	10,918	35,840	2	35,840
FQY--100	FOOD SERVICE CASHIER					1	10,260	4,783	15,043	1	15,043
FVD--300	GENERAL HELPER					1	6,220	707	6,927	1	6,927
FYH--000	GRILL COOK					1	13,605	5,811	19,416	1	19,416
	OAKLAND ROOM CAFETERIA					6	82,971	34,901	117,872	6	117,872
	FOOD SERVICES					6	82,971	34,901	117,872	6	117,872

1990 ADJUSTMENTS

ADJUSTMENT

TOTAL 1990 BUDGET

	3,709	(1,535)	2,174		2,174
<u>6</u>	<u>86,680</u>	<u>33,366</u>	<u>120,046</u>	<u>6</u>	<u>120,046</u>

1991 ADJUSTMENTS

GENERAL SALARY AND FRINGE ADJ.

TOTAL 1991 BUDGET

	7,610	731	8,341		8,341
<u>6</u>	<u>90,581</u>	<u>35,632</u>	<u>126,213</u>	<u>6</u>	<u>126,213</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
FOOD SERVICES FUND  
FUND # 59500

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	5	5	5	5	6	6	6	6	6	6	6	6
REVENUES													
2044	CASH OVERRAGES	\$76											
2068	COMMISSION-VENDING MACHINES	30,296	30,000	30,000	39,250	42,000	44,000	42,000	44,000	42,000	44,000	42,000	44,000
2360	OAKLAND ROOM MEALS	212,633	209,000	209,000	215,600	218,000	225,000	232,200	242,600	232,200	242,600	232,200	242,600
2556	SALE OF EQUIPMENT	40											
8101	GENERAL FUND	69,000	69,000	69,000	69,000	71,500	74,700	65,460	65,800	65,460	65,800	65,460	65,800
TOTAL REVENUES		\$312,045	\$308,000	\$308,000	\$323,850	\$331,500	\$343,700	\$339,660	\$352,400	\$339,660	\$352,400	\$339,660	\$352,400
COST OF SALES													
3902	BAKERY	\$(13,693)	\$(14,100)	\$(14,100)	\$(14,100)	\$(14,690)	\$(15,165)	\$(14,950)	\$(15,625)	\$(14,950)	\$(15,625)	\$(14,950)	\$(15,625)
3904	COFFEE	(4,543)	(3,417)	(3,417)	(4,350)	(3,553)	(3,667)	(4,960)	(5,185)	(4,960)	(5,185)	(4,960)	(5,185)
3908	DAIRY	(7,709)	(5,757)	(5,757)	(8,000)	(5,995)	(6,187)	(8,400)	(8,800)	(8,400)	(8,800)	(8,400)	(8,800)
3928	GROCERIES	(14,690)	(16,100)	(16,100)	(14,300)	(16,786)	(17,212)	(16,040)	(16,760)	(16,040)	(16,760)	(16,040)	(16,760)
3958	MEATS	(15,317)	(15,401)	(15,401)	(15,401)	(16,044)	(16,560)	(16,725)	(17,500)	(16,725)	(17,500)	(16,725)	(17,500)
3967	PRODUCE	(9,630)	(7,317)	(7,317)	(9,000)	(7,665)	(7,875)	(10,500)	(11,000)	(10,500)	(11,000)	(10,500)	(11,000)
3972	SALES TAX	(8,071)	(7,800)	(7,800)	(8,200)	(8,131)	(8,392)	(9,288)	(9,706)	(9,288)	(9,706)	(9,288)	(9,706)
TOTAL COST OF SALES		\$(73,654)	\$(69,892)	\$(69,892)	\$(73,351)	\$(72,864)	\$(75,058)	\$(80,863)	\$(84,576)	\$(80,863)	\$(84,576)	\$(80,863)	\$(84,576)
TOTAL GROSS MARGIN		\$238,391	\$238,108	\$238,108	\$250,499	\$258,636	\$268,642	\$258,797	\$267,832	\$258,797	\$267,832	\$258,797	\$267,832
OPERATING EXPENSES													
100A	SALARIES	\$85,059	\$74,789	\$74,909	\$89,560	\$87,416	\$91,350	\$86,680	\$90,581	\$86,680	\$90,581	\$86,680	\$90,581
100B	OVERTIME	11			280								
TOTAL SALARIES		\$85,070	\$74,789	\$74,909	\$89,840	\$87,416	\$91,350	\$86,680	\$90,581	\$86,680	\$90,581	\$86,680	\$90,581
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$26,198	\$31,410	\$31,410	\$32,000	\$38,463	\$40,194	\$33,366	\$35,632	\$33,366	\$35,632	\$33,366	\$35,632
TOTAL FRINGE BENEFITS		\$26,198	\$31,410	\$31,410	\$32,000	\$38,463	\$40,194	\$33,366	\$35,632	\$33,366	\$35,632	\$33,366	\$35,632
TOTAL SALARIES AND FRINGES		\$111,267	\$106,199	\$106,319	\$121,840	\$125,879	\$131,544	\$120,046	\$126,213	\$120,046	\$126,213	\$120,046	\$126,213

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 FOOD SERVICES FUND  
 FUND # 59500

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CONTRACTUAL SERVICES													
3214	AUCTION EXPENSE	\$2											
3250	CASH SHORTAGE	118											
3304	DEPRECIATION	4,963	7,000	7,000	4,900	4,863	4,863	4,890	4,890	4,890	4,890	4,890	4,890
3342	EQUIPMENT REPAIRS & MAINT.	297	1,000	1,000	1,000	500	600	500	600	500	600	500	600
3452	LAUNDRY & CLEANING	901	832	832	1,300	950	950	950	950	950	950	950	950
3464	LICENSES AND PERMITS	113	112	112	112	113	113	113	113	113	113	113	113
TOTAL CONTRACTUAL SERVICES		\$6,395	\$8,944	\$8,944	\$7,312	\$6,426	\$6,526	\$6,453	\$6,553	\$6,453	\$6,553	\$6,453	\$6,553
COMMODITIES													
4816	CULINARY SUPPLIES	\$8,484	\$10,660	\$10,660	\$9,000	\$8,676	\$9,000	\$9,260	\$9,680	\$9,260	\$9,680	\$9,260	\$9,680
4898	OFFICE SUPPLIES	78	60	60	60	100	100	85	90	85	90	85	90
4909	POSTAGE	45	15	15	45	40	40	40	40	40	40	40	40
TOTAL COMMODITIES		\$8,607	\$10,735	\$10,735	\$9,105	\$8,816	\$9,140	\$9,385	\$9,810	\$9,385	\$9,810	\$9,385	\$9,810
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$99,829	\$108,537	\$108,537	\$108,537	\$113,421	\$118,522	\$120,705	\$122,964	\$120,705	\$122,964	\$120,705	\$122,964
6311	MAINTENANCE DEPARTMENT CHARGES	1,643	300	300	300	300	300	300	300	300	300	300	300
6331	CENTRAL STORES-HOUSKEEPING SUP		650	650	60	50	50	50	50	50	50	50	50
6640	EQUIPMENT RENTAL	272	56	56	272	272	272	272	272	272	272	272	272
6670	STATIONERY STOCK	124	100	100	100	100	100	100	100	100	100	100	100
6672	PRINT SHOP	208											
6735	INSURANCE	126				126	126	137	137	137	137	137	137
6750	TELEPHONE COMMUNICATIONS	665	625	625	1,090	786	821	1,349	1,433	1,349	1,433	1,349	1,433
TOTAL INTERNAL SERVICES		\$102,867	\$110,268	\$110,268	\$110,359	\$115,055	\$120,191	\$122,913	\$125,256	\$122,913	\$125,256	\$122,913	\$125,256
TOTAL EXPENSES		\$229,136	\$236,146	\$236,266	\$248,616	\$256,176	\$267,401	\$258,797	\$267,832	\$258,797	\$267,832	\$258,797	\$267,832
NET INCOME (LOSS)		\$9,256	\$1,962	\$1,842	\$1,883	\$2,460	\$1,241	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 6, 1990

DIVISION	COUNTY EXECUTIVE			- PUBLIC WORKS			- PROPRIETARY FUNDS			NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL			
ADMINISTRATION	3	121,679	44,501	166,180	3	102,297	42,796	145,093	6	311,273	
WATER & SEWER OPERATIONS					125	3,281,211	1,510,623	4,791,834	125	4,791,834	
FACILITIES MAINT. & OPERATIONS					192	4,682,495	2,120,502	6,802,997	192	6,802,997	
FACILITIES ENGINEERING	16	529,325	249,537	878,862					16	878,862	
PUBLIC WORKS	19	751,004	294,038	1,045,042	320	8,066,003	3,673,921	11,739,924	339	12,784,966	
1990 ADJUSTMENTS											
OVERTIME		10,000	2,700	12,700		356,917	96,573	453,490		466,190	
SUMMER HELP						263,529	25,931	289,460		289,460	
SALARIES & FRINGE BENEFITS CHARGABLE TO PROJECTS						(2,843,014)	(1,304,988)	(4,148,002)		(4,148,002)	
MISC. ADJUSTMENTS						72,512	4,133	76,645		76,645	
TOTAL 1990 BUDGET	19	761,004	296,738	1,057,742	320	5,915,947	2,495,570	8,411,517	339	9,469,259	
1991 ADJUSTMENTS											
OVERTIME		10,000	2,700	12,700		372,790	100,870	473,660		486,360	
SUMMER HELP						272,425	26,806	299,231		299,231	
NEW POSITIONS					2	47,326	20,634	67,960	2	67,960	
SALARIES AND FRINGE BENEFITS CHARGABLE TO PROJECTS						(3,090,938)	(1,385,736)	(4,476,674)		(4,331,581)	
GENERAL SALARY & FRINGE/ MISC. ADJUSTMENTS		45,353	20,194	65,547		267,146	93,102	360,248		425,795	
TOTAL 1991 BUDGET	19	806,357	316,932	1,123,289	322	5,934,752	2,529,597	8,464,349	341	9,587,638	

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 FOOD SERVICES FUND  
 FUND # 59500

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CONTRACTUAL SERVICES													
3214	AUCTION EXPENSE	\$2											
3258	CASH SHORTAGE	118											
3304	DEPRECIATION	4,963	7,000	7,000	4,900	4,863	4,863	4,890	4,890	4,890	4,890	4,890	4,890
3342	EQUIPMENT REPAIRS & MAINT.	297	1,000	1,000	1,000	500	600	500	600	500	600	500	600
3452	LAUNDRY & CLEANING	901	832	832	1,300	950	950	950	950	950	950	950	950
3464	LICENSES AND PERMITS	113	112	112	112	113	113	113	113	113	113	113	113
TOTAL CONTRACTUAL SERVICES		\$6,395	\$8,944	\$8,944	\$7,312	\$6,426	\$6,526	\$6,453	\$6,553	\$6,453	\$6,553	\$6,453	\$6,553
COMMODITIES													
4816	CULINARY SUPPLIES	\$8,484	\$10,660	\$10,660	\$9,000	\$8,676	\$9,000	\$9,260	\$9,600	\$9,260	\$9,600	\$9,260	\$9,600
4898	OFFICE SUPPLIES	78	60	60	60	100	100	85	90	85	90	85	90
4909	POSTAGE	45	15	15	45	40	40	40	40	40	40	40	40
TOTAL COMMODITIES		\$8,607	\$10,735	\$10,735	\$9,105	\$8,816	\$9,140	\$9,385	\$9,810	\$9,385	\$9,810	\$9,385	\$9,810
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$99,829	\$108,537	\$108,537	\$108,537	\$113,421	\$118,522	\$120,705	\$122,964	\$120,705	\$122,964	\$120,705	\$122,964
6311	MAINTENANCE DEPARTMENT CHARGES	1,643	300	300	300	300	300	300	300	300	300	300	300
6331	CENTRAL STORES-HOUSKEEPING SUP		650	650	60	50	50	50	50	50	50	50	50
6640	EQUIPMENT RENTAL	272	56	56	272	272	272	272	272	272	272	272	272
6670	STATIONERY STOCK	124	100	100	100	100	100	100	100	100	100	100	100
6672	PRINT SHOP	208											
6735	INSURANCE	126				126	126	137	137	137	137	137	137
6750	TELEPHONE COMMUNICATIONS	665	625	625	1,090	786	821	1,349	1,433	1,349	1,433	1,349	1,433
TOTAL INTERNAL SERVICES		\$102,867	\$110,268	\$110,268	\$110,359	\$115,055	\$120,191	\$122,913	\$125,256	\$122,913	\$125,256	\$122,913	\$125,256
TOTAL EXPENSES		\$229,136	\$236,146	\$236,266	\$248,616	\$256,176	\$267,401	\$258,797	\$267,832	\$258,797	\$267,832	\$258,797	\$267,832
NET INCOME (LOSS)		\$9,256	\$1,962	\$1,842	\$1,883	\$2,460	\$1,241	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 6, 1990



DIVISION	COUNTY EXECUTIVE				- PUBLIC WORKS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	3	121,679	44,501	166,180	3	102,297	42,796	145,093	6	311,273
WATER & SEWER OPERATIONS					125	3,281,211	1,510,623	4,791,834	125	4,791,834
FACILITIES MAINT. & OPERATIONS					192	4,682,495	2,120,502	6,802,997	192	6,802,997
FACILITIES ENGINEERING	16	529,325	249,537	878,862					16	878,862
PUBLIC WORKS	19	751,004	294,038	1,045,042	320	8,066,003	3,673,921	11,739,924	339	12,784,966
1990 ADJUSTMENTS										
OVERTIME		10,000	2,700	12,700		356,917	96,573	453,490		466,190
SUMMER HELP						263,529	25,931	289,460		289,460
SALARIES & FRINGE BENEFITS CHARGABLE TO PROJECTS						(2,843,014)	(1,304,988)	(4,148,002)		(4,148,002)
MISC. ADJUSTMENTS						72,512	4,133	76,645		76,645
TOTAL 1990 BUDGET	19	761,004	296,738	1,057,742	320	5,915,947	2,495,570	8,411,517	339	9,469,259
	==	=====	=====	=====	===	=====	=====	=====	====	=====
1991 ADJUSTMENTS										
OVERTIME		10,000	2,700	12,700		372,790	100,870	473,660		486,360
SUMMER HELP						272,425	26,806	299,231		299,231
NEW POSITIONS					2	47,326	20,634	67,960	2	67,960
SALARIES AND FRINGE BENEFITS CHARGABLE TO PROJECTS						(3,090,938)	(1,385,736)	(4,476,674)		(4,331,581)
GENERAL SALARY & FRINGE/ MISC. ADJUSTMENTS		45,353	20,194	65,547		267,146	93,102	360,248		425,795
TOTAL 1991 BUDGET	19	806,357	316,932	1,123,289	322	5,934,752	2,529,597	8,464,349	341	9,587,638
	==	=====	=====	=====	===	=====	=====	=====	====	=====

PUBLIC WORKS DEPARTMENT <sup>a</sup>							
CP	REQ		REC		TOT		DIR. OF PUBLIC WORKS
	'90	'91	'90	'91	'90	'91	
18	1		1		19	19	Governmental Positions
110	19	2	18	2	128	130	Special Revenue Positions <sup>a</sup>
192					192	192	Proprietary Positions
320	20	2	19	2	339	341	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF PUBLIC WORKS
	'90	'91	'90	'91	'90	'91	
2	1		1		3	3	Governmental Positions
3					3	3	Special Revenue Positions
5	1		1		6	6	Total Positions

WATER & SEWER OPERATIONS							
CP	REQ		REC		TOT		MGR.-WATER & SEWER OPERATIONS
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
107	19	2	18	2	125	127	Special Revenue Positions
107	19	2	18	2	125	127	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MGR.-FAC. ENGINEERING
	'90	'91	'90	'91	'90	'91	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MGR.-FAC. MAINT. & OPER.
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
192					192	192	Proprietary Positions
192					192	192	Total Positions

a) Solid Waste Unit changed to Solid Waste Department per 1990 budget.

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC WORKS  
 FUND # 10100 - DEPT. #14

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	20	20	18	18	19	19	19	19	19	19	19	19
SALARIES													
100A	SALARIES	\$572,073	\$727,528	\$687,512	\$636,379	\$752,849	\$782,066	\$762,064	\$796,357	\$762,064	\$796,357	\$751,004	\$796,357
100B	OVERTIME	7,676	8,000	8,800	10,000	16,000	16,000	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL SALARIES	\$579,749	\$735,528	\$695,512	\$646,379	\$768,849	\$798,066	\$772,064	\$806,357	\$772,064	\$806,357	\$761,004	\$806,357
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$213,964	\$277,775	\$260,969	\$234,281	\$298,966	\$308,570	\$297,676	\$316,932	\$297,676	\$316,932	\$296,738	\$316,932
	TOTAL FRINGE BENEFITS	\$213,964	\$277,775	\$260,969	\$234,281	\$298,966	\$308,570	\$297,676	\$316,932	\$297,676	\$316,932	\$296,738	\$316,932
	TOTAL SALARIES AND FRINGES	\$793,713	\$1,013,303	\$956,481	\$880,660	\$1,067,815	\$1,106,636	\$1,069,740	\$1,123,289	\$1,069,740	\$1,123,289	\$1,057,742	\$1,123,289
CONTRACTUAL SERVICES													
3127	BUDGETED PROJECTS	\$4,337	\$26,520	\$26,520									
3128	PROFESSIONAL SERVICES	21,668	5,000	5,000	15,000	10,000	10,500	7,500	7,500	7,500	7,500	7,500	7,500
3204	ADVERTISING	94			650								
3342	EQUIPMENT REPAIRS & MAINT.		100	100	100	120	150	120	150	120	150	120	150
3514	MEMBERSHIP DUES & PUBLICATIONS	2,201	3,065	3,065	1,971	3,040	3,070	2,965	2,920	2,670	2,641	2,670	2,641
3525	MICROFILMING-OUTSIDE	3,363	5,408	5,408	5,408	5,650	5,905	5,650	5,900	5,650	5,900	5,650	5,900
3528	MISCELLANEOUS	2											
3574	PERSONAL MILEAGE	5,147	4,882	4,882	4,700	2,790	2,922	4,650	4,772	4,650	4,772	4,650	4,772
3752	TRAVEL & CONFERENCE	5,253	5,862	5,862	4,348	5,350	6,735	5,350	6,735	4,816	6,075	4,816	6,075
	TOTAL CONTRACTUAL SERVICES	\$42,065	\$50,837	\$50,837	\$32,177	\$26,950	\$29,282	\$26,235	\$27,977	\$25,406	\$27,038	\$25,406	\$27,038
COMMODITIES													
4827	DRAFTING SUPPLIES & MAPS	\$2,829	\$2,800	\$2,800	\$3,000	\$3,200	\$3,350	\$3,200	\$3,350	\$3,200	\$3,350	\$3,200	\$3,350
4832	DRY GOODS AND CLOTHING	302	500	500	550	600	630	600	630	600	630	600	630
4898	OFFICE SUPPLIES	169	351	351	351	380	400	380	400	380	400	380	400
4908	PHOTOGRAPHIC SUPPLIES	24	125	125	125	130	140	130	140	130	140	130	140
4909	POSTAGE	74	105	105	105	110	115	125	150	125	150	125	150
4937	TESTING MATERIALS	1,217	1,900	1,900	1,900	3,000	3,150	2,000	2,100	2,000	2,100	2,000	2,100
	TOTAL COMMODITIES	\$4,615	\$5,781	\$5,781	\$6,031	\$7,420	\$7,785	\$6,435	\$6,770	\$6,435	\$6,770	\$6,435	\$6,770

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC WORKS  
 FUND # 10100 - DEPT. 814

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>CAPITAL OUTLAY</b>													
5998	MISC. CAPITAL OUTLAY	\$3,912				\$4,000	\$4,900	\$4,000	\$4,900	\$4,000	\$4,900	\$4,000	\$4,900
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,912</b>				<b>\$4,000</b>	<b>\$4,900</b>	<b>\$4,000</b>	<b>\$4,900</b>	<b>\$4,000</b>	<b>\$4,900</b>	<b>\$4,000</b>	<b>\$4,900</b>
<b>INTERNAL SERVICES</b>													
6300	DPW M & S EQUIPMENT	\$10,282			\$4,000	\$28,000	\$28,000	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700
6310	BLDG SPACE COST ALLOCATION	151,579	164,853	164,853	164,853	172,274	180,019	173,275	176,764	173,275	176,764	173,275	176,764
6311	MAINTENANCE DEPT. CHARGES	3,739	374	904	471								
6331	CENTRAL STORES-HOUSKEEPING SUP		50	50	50	55	60						
6360	COMPUTER SERVICES-OPERATIONS					15,000	15,000	14,000	14,800	14,000	14,800	14,000	14,800
6610	LEASED VEHICLES	9,233	12,703	12,703	8,261	15,507	16,205	12,213	12,693	12,213	12,693	12,213	12,693
6640	EQUIPMENT RENTAL	3,273	2,726	2,726	3,579	3,704	3,787	3,704	3,787	3,704	3,787	3,704	3,787
6641	CONVENIENCE COPIER	1,874	1,520	1,520	2,125	2,899	3,031	2,850	2,380	2,577	2,160	2,577	2,160
6670	STATIONERY STOCK	1,902	1,531	1,846	500	1,220	1,120	1,120	1,120	1,120	1,120	1,120	1,120
6672	PRINT SHOP	1,788	1,251	1,251	1,210	1,305	1,365	1,140	1,190	1,140	1,190	1,140	1,190
6735	INSURANCE FUND	5,105	11,141	11,141	11,141	4,370	4,370	6,594	6,570	6,594	6,570	6,594	6,570
6750	TELEPHONE COMMUNICATIONS	8,503	8,533	8,533	8,533	8,255	8,622	10,322	11,060	10,322	11,060	10,322	11,060
6999	DRAIN EQUIPMENT	201	575	575									
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$197,480</b>	<b>\$205,257</b>	<b>\$206,102</b>	<b>\$204,723</b>	<b>\$252,589</b>	<b>\$261,579</b>	<b>\$252,918</b>	<b>\$258,064</b>	<b>\$252,645</b>	<b>\$257,844</b>	<b>\$252,645</b>	<b>\$257,844</b>
<b>OPERATING TRANSFER OUT</b>													
8404	PROJECT WORK ORDERS	\$4,100				\$3,000							
8615	COMPUTER SERVICES			56,822	56,822								
8645	FACILITIES & OPERATIONS	78,000	80,120	80,120	80,120	83,725	87,491	85,500	87,470	85,500	87,470	85,500	87,470
8665	MOTOR POOL	23,000		8,600	8,600								
8670	OFFICE EQUIPMENT FUND	2,594											
8675	RADIO COMMUNICATION	1,800											
	<b>TOTAL OPERATING TRANSFER OUT</b>	<b>\$109,494</b>	<b>\$80,120</b>	<b>\$145,542</b>	<b>\$145,542</b>	<b>\$86,725</b>	<b>\$87,491</b>	<b>\$85,500</b>	<b>\$87,470</b>	<b>\$85,500</b>	<b>\$87,470</b>	<b>\$85,500</b>	<b>\$87,470</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$1,151,278</b>	<b>\$1,355,298</b>	<b>\$1,364,743</b>	<b>\$1,269,133</b>	<b>\$1,445,499</b>	<b>\$1,497,673</b>	<b>\$1,444,828</b>	<b>\$1,508,470</b>	<b>\$1,443,726</b>	<b>\$1,507,311</b>	<b>\$1,431,728</b>	<b>\$1,507,311</b>

JANUARY 6, 1990

PUBLIC WORKS ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC WORKS
	'90	'91	'90	'91	'90	'91	
2	1		1		3	3	Governmental Positions
3					3	3	Special Revenue Positions
5	1		1		6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Director of Public Works
1				1	1	Secretary III
		1*	1*	1	1	Typist I <sup>b</sup>
2		1*	1*	3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	WATER & SEWER ADVANCED ENGINEERING <sup>a</sup>
	1			1	1	Chief Engineer--Water & Sewer
	1			1	1	Engineering Systems Coordinator
	1			1	1	Engineering Technician
	3			3	3	Total Positions

- a) Unit retitled from Water & Sewer Construction per Misc. Res. #89132, 5/30/89
- b) Position reimbursed 75% from sale of Solid Waste bonds and 25% from Water & Sewer revenues.

\* 1990 position request.

COUNTY EXECUTIVE

- PUBLIC WORKS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
EPG--300	DIR-DEPT OF PUB WKS	1	75,364	23,614	99,978				1	99,979	
JOF--538	SECRETARY III	1	29,577	12,387	41,964				1	41,964	
LOA--102	TYPIST I	1	15,738	8,500	24,238				1	24,238	
	ADMINISTRATION	3	121,679	44,501	166,180				3	166,180	
CHV--113	CHF ENGINEER-SEW & WATER					1	42,472	16,524	58,996	1	58,996
FNH--109	ENGINEERING TECHNICIAN					1	24,077	11,135	35,212	1	35,212
OLD--510	ENG SYSTEMS COORD					1	35,748	15,137	50,885	1	50,885
	W & S ADVANCED ENGINEERING					3	102,297	42,796	145,093	3	145,093
	ADMINISTRATION	3	121,679	44,501	166,180	3	102,297	42,796	145,093	6	311,273
1990 ADJUSTMENTS											
	SALARY AND FRINGES ALLOCATED TO PROJECTS						(102,297)	(42,796)	(145,093)		(145,093)
	TOTAL 1990 BUDGET	<u>3</u>	<u>121,679</u>	<u>44,501</u>	<u>166,180</u>	<u>3</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>6</u>	<u>166,180</u>
1991 ADJUSTMENTS											
	SALARY AND FRINGES ALLOCATED TO PROJECTS						(102,297)	(42,796)	(145,093)		(145,093)
	GENERAL SALARY AND FRINGE ADJUSTMENT		5,476	3,980	9,456						9,456
		<u>3</u>	<u>127,155</u>	<u>48,481</u>	<u>175,636</u>	<u>3</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>6</u>	<u>175,636</u>

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC WORKS - ADMINISTRATION  
 FUND # 10100 - DIV. #141

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	3	3	3	3	3	3	3	3
SALARIES													
100A	SALARIES	\$95,800	\$101,379	\$101,379	\$101,379	\$117,046	\$117,046	\$121,679	\$127,155	\$121,679	\$127,155	\$121,679	\$127,155
	TOTAL SALARIES	\$95,800	\$101,379	\$101,379	\$101,379	\$117,046	\$117,046	\$121,679	\$127,155	\$121,679	\$127,155	\$121,679	\$127,155
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$33,179	\$34,281	\$34,281	\$34,281	\$43,870	\$43,870	\$45,633	\$48,481	\$45,633	\$48,481	\$44,501	\$48,481
	TOTAL FRINGE BENEFITS	\$33,179	\$34,281	\$34,281	\$34,281	\$43,870	\$43,870	\$45,633	\$48,481	\$45,633	\$48,481	\$44,501	\$48,481
	TOTAL SALARIES AND FRINGES	\$128,979	\$135,660	\$135,660	\$135,660	\$160,916	\$160,916	\$167,312	\$175,636	\$167,312	\$175,636	\$166,180	\$175,636
CONTRACTUAL SERVICES													
3127	BUDGETED PROJECTS	\$4,337	\$26,520	\$26,520									
3514	MEMBERSHIP DUES & PUBLICATIONS	1,046	1,440	1,440	346	1,340	1,295	1,340	1,295	1,207	1,171	1,207	1,171
3525	MICROFILMING-OUTSIDE	3,363	5,408	5,408	5,408	5,650	5,905	5,650	5,900	5,650	5,900	5,650	5,900
3528	MISCELLANEOUS	2											
3574	PERSONAL MILEAGE		182	182		190	200	2,050	2,050	2,050	2,050	2,050	2,050
3752	TRAVEL & CONFERENCE	3,409	4,062	4,062	2,548	3,450	4,735	3,450	4,735	3,106	4,271	3,106	4,271
	TOTAL CONTRACTUAL SERVICES	\$12,158	\$37,612	\$37,612	\$8,302	\$10,630	\$12,135	\$12,490	\$13,980	\$12,013	\$13,392	\$12,013	\$13,392
COMMODITIES													
4898	OFFICE SUPPLIES	\$45	\$76	\$76	\$76	\$80	\$85	\$80	\$85	\$80	\$85	\$80	\$85
4909	POSTAGE	53	105	105	105	110	115	125	150	125	150	125	150
	TOTAL COMMODITIES	\$98	\$181	\$181	\$181	\$190	\$200	\$205	\$235	\$205	\$235	\$205	\$235
CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY	\$763											
	TOTAL CAPITAL OUTLAY	\$763											

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC WORKS - ADMINISTRATION  
 FUND # 10100 - DIV. #141

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6300	DPW W & S EQUIPMENT	\$10,282			\$4,000	\$28,000	\$28,000	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700
6310	BLDG SPACE COST ALLOCATION	118,651	129,144	129,144	129,144	134,958	141,025	135,741	138,474	135,741	138,474	135,741	138,474
6311	MAINTENANCE DEPARTMENT CHARGES		374	374	374								
6610	LEASED VEHICLES	2,921	7,442	7,442	3,000	7,000	7,315	3,013	3,125	3,013	3,125	3,013	3,125
6640	EQUIPMENT RENTAL	1,360	959	959	1,812	1,857	1,857	1,857	1,857	1,857	1,857	1,857	1,857
6641	CONVENIENCE COPIER	276	120	120	725	725	760	1,250	780	1,130	700	1,130	700
6670	STATIONERY STOCK	1,158	1,131	1,446	100	800	700	700	700	700	700	700	700
6672	PRINT SHOP	261	701	701	660	730	765	565	590	565	590	565	590
6735	INSURANCE FUND	735	3,912	3,912	3,912			2,075	2,067	2,075	2,067	2,075	2,067
6750	TELEPHONE COMMUNICATIONS	3,554	2,750	2,750	2,750	2,875	3,000	3,120	3,407	3,120	3,407	3,120	3,407
6999	DRAIN EQUIPMENT	196	575	575									
TOTAL INTERNAL SERVICES		\$139,394	\$147,108	\$147,423	\$146,477	\$176,945	\$183,422	\$176,021	\$178,700	\$175,901	\$178,628	\$175,901	\$178,628
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDER	\$2,000											
8665	MOTORPOOL	23,000											
8670	OFFICE EQUIPMENT FUND	2,594											
8675	RADIO COMMUNICATION	1,800											
TOTAL OPERATING TRANSFER OUT		\$29,394											
DIVISION TOTAL		\$310,785	\$320,561	\$320,876	\$290,620	\$348,681	\$356,673	\$356,028	\$368,551	\$355,431	\$367,891	\$354,299	\$367,891

JANUARY 4, 1990



WATER & SEWER OPERATIONS							
CP	REQ		REC		TOT		MGR-WATER & SEWER OPERATIONS
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
107	19	2	18	2	125	127	Special Revenue Positions
107	19	2	18	2	125	127	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
	1			1	1	Mgr.-Water & Sewer Operations
	1			1	1	Staff Assistant-Water & Sewer Operations
	1			1	1	Program Analyst I <sup>a</sup>
	1			1	1	Typist II <sup>a</sup>
	1			1	1	Student <sup>a</sup>
	5			5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	WATER MAINTENANCE <sup>a</sup>
	1			1	1	Water & Sewer Operations Engr.
	1			1	1	Water Maintenance Supervisor II
	1			1	1	Construction Inspector IV
	2			2	2	Engineering Technician
	1			1	1	Water Maintenance Supervisor I
	2			2	2	Maintenance Mechanic II
	1			1	1	Pump Maintenance Mechanic I-U <sup>g</sup>
	3			3	3	Meter Reader
	3	2*	2*	5	5	Maintenance Mechanic I-U
	8			8	8	Maintenance Laborer
	23	2*	2*	25	25	Total Positions

GOV	SR	REQ	REC	'90	'91	SEWAGE SYSTEM MAINT.-INSP.-TREATMENT <sup>a</sup>
	1			1	1	Water & Sewer Operations Engr.
	3			3	3	Sewage Treatment Supervisor II <sup>d,h</sup>
	1			1	1	Sewer Maintenance Supervisor II
		1*	1*	1	1	Civil Engineer II
	5			5	5	Sewage Treatment Supervisor I <sup>d,i</sup>
	2			2	2	Construction Inspector IV
	1			1	1	Engineering Technician
	1			1	1	Sewer Maintenance Supervisor I
	3	2*1**	2*1**	5	6	Chemist <sup>b</sup>
	1			1	1	Construction Inspector III
	1			1	1	Pump Maintenance Mechanic II
	1			1	1	Sewer Maintenance Tech.-U
	1			1	1	Construction Inspector II
	11	3*	3*	14	14	Sewage Treatment Plant Operator II <sup>e,j</sup>
	4	2*	1*	5	5	Maintenance Mechanic II
	14			14	14	Sewage Treatment Plant Operator I <sup>e</sup>
	8	1*	2*	10	10	Maintenance Mechanic I <sup>f</sup>
	7	3*1**	3*1**	10	11	Maintenance Laborer
	1			1	1	General Helper
	1			1	1	Student
	67	12*2**	12*2**	79	81	Total Positions

GOV	SR	REQ	REC	'90	'91	PUMP & ELEC. MAINTENANCE <sup>a</sup>
	1			1	1	Water & Sewer Operations Engr.
	1			1	1	Pump Maintenance Supervisor <sup>j</sup>
	1			1	1	Electronic Tech. Supervisor
	2			2	2	Electronic Tech.
	6			6	6	Pump Maint. Mech. II <sup>c,k</sup>
	1	1*	1*	2	2	Pump Maint. Mech. I-U <sup>f</sup>
		3*	2*	2	2	Maintenance Mechanic I-U
		1*	1*	1	1	Engineering Aide I
	12	5*	4*	16	16	Total Positions

- a) Positions show in Water and Sewer Operations on salaries pages.
- b) Two (2) positions to be established 7/1/90 and one (1) position for 1991.
- c) Includes one (1) position reclassified from Pump Maint. Mech. I, 12/31/88.
- d) Includes one (1) position reclassified from Sewage Treatment Plant Opr. II per Misc. Res. #89179, 8/3/89.
- e) Includes two (2) positions created per Misc. Res. #89179, 8/3/89.
- f) Includes one (1) position created per Misc. Res. #89179, 8/3/89 and one (1) position to be established 7/1/90.
- g) Position reclassified from Maintenance Mechanic II per 1990 budget.
- h) Includes one (1) position reclassified from Sewage Treatment Plant Operator II-U per 1990 budget.
- i) Includes two (2) positions reclassified from Sewage Treatment Plant Operator II-U and one (1) position reclassified from Chemist Supervisor which had been reclassified from Chemist per Misc. Res. #89059, 3/24/89.
- j) Request to reclassify position to Pump Maintenance Supervisor II. Recommendation pending review by Personnel Department.
- k) Request to reclassify one (1) position to Pump Maintenance Supervisor I. Recommendation pending review by Personnel Department.
- l) Includes three (3) positions to be established 7/1/90.

- \* 1990 position request.
- \*\* 1991 position request.

Prepared by Personnel Department 12/21/89.

COUNTY EXECUTIVE - PUBLIC WORKS

WATER & SEWER OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
DLI--511	STAFF ASST-W & S OPERATIONS								
OMT--321	MGR-WATER & SEWER OPER								
	WATER & SEWAGE ADMINISTRATION								
RXB55100	CHEMIST	5	108,766	52,414	161,180	5	161,180		161,180
CYZ--112	CIVIL ENGINEER II	1	30,663	13,064	43,727	1	43,727		43,727
DEU55591	CONSTRUCTION INSPECTOR II	1	27,964	12,856	40,820	1	40,820		40,820
DEU55590	CONSTRUCTION INSPECTOR III	1	31,434	13,875	45,309	1	45,309		45,309
OEV--110	CONSTRUCTION INSPECTOR IV	3	97,968	44,365	142,333	3	142,333		142,333
FMA--511	ELECTRONICS TECHNICIAN SUPV	1	37,870	16,630	54,500	1	54,500		54,500
FMB55100	ELECTRONICS TECHNICIAN	2	51,314	24,374	75,688	2	75,688		75,688
FMT--105	ENGINEERING AIDE I	2	17,958	9,341	27,299	2	27,299		27,299
FNB--509	ENGINEERING TECHNICIAN	3	96,963	36,870	133,833	3	133,833		133,833
FVJ55500	GENERAL HELPER	1	12,987	8,160	21,147	1	21,147		21,147
GZT55509	MAINTENANCE LABORER-U	18	356,477	179,204	535,681	18	535,681		535,681
HAS55509	MAINTENANCE MECHANIC I-U	17	383,735	192,509	576,244	17	576,244		576,244
HAY55500	MAINTENANCE MECHANIC II	5	138,166	58,097	196,263	5	196,263		196,263
HOF55509	METER READER-U	3	56,698	31,323	88,021	3	88,021		88,021
IHW--109	PROJ/ANAL I	1	24,077	10,843	34,920	1	34,920		34,920
JOK55091	PUMP MAINT MECHANIC I-U	3	72,426	35,127	107,553	3	107,553		107,553
JOL55190	PUMP MAINT MECH II-U	7	213,283	98,221	311,504	7	311,504		311,504
JOU--512	PUMP MAINT SUPV	1	40,723	17,533	58,256	1	58,256		58,256
KIL--510	SEWER MAINTENANCE SUPV I	1	35,743	15,376	51,119	1	51,119		51,119
KIL--514	SEWER MAINTENANCE SUPV II	1	46,229	18,688	64,917	1	64,917		64,917
KJG555100	SEWAGE TREAT PL OP I	14	307,550	152,688	460,238	14	460,238		460,238
KJH555100	SEWAGE TREAT PL OP II-U	14	376,597	174,616	551,213	14	551,213		551,213
KJQ--111	SEWAGE TREAT SUPV I	5	158,625	72,275	230,900	5	230,900		230,900
KRD--000	STUDENT	2	11,738	943	12,681	2	12,681		12,681
LOB--103	TYPIST II	1	17,017	6,677	23,694	1	23,694		23,694
LSO--517	WATER & SEWER OPER ENGR	3	161,637	60,476	222,113	3	222,113		222,113
LTP--110	WATER MAINTENANCE SUPV I	1	29,539	13,998	43,537	1	43,537		43,537
LTU--312	WATER MAINTENANCE SUPV II	1	39,382	17,109	56,491	1	56,491		56,491
NY455100	MAINTENANCE MECHANIC II-U	2	48,802	23,581	72,383	2	72,383		72,383
OGX--114	SEWAGE TREAT SUPV II	3	112,639	48,415	161,054	3	161,054		161,054
OMY--509	SEWER MAINTENANCE TECH	1	32,513	14,355	46,868	1	46,868		46,868
	SEWER MAINTENANCE	123	3,177,543	1,474,075	4,651,618	123	4,651,618		4,651,618

WATER & SEWER OPERATIONS

1990 ADJUSTMENT

SUMMER HELP

63,570 6,255 69,825 69,825

OVERTIME

259,946 70,185 330,131 330,131

SUB-TOTAL

125 3,604,727 1,587,063 5,191,790 125 5,191,790

SALARIES AND FRINGE BENEFITS CHARGEABLE TO PROJECTS

(2,740,717) (1,262,192) (4,002,909) (4,002,909)

TOTAL 1990 BUDGET

125 864,010 324,871 1,188,881 125 1,188,881

1991 ADJUSTMENT

SUMMER HELP

63,570 6,255 69,825 69,825

OVERTIME

271,944 73,425 345,369 345,369

NEW POSITIONS: (1) Chemist - U

1 27,563 12,017 39,580 1 39,580

(1) Maintenance Laborer - U

1 19,763 8,617 28,380 1 28,380

BALANCE OF COSTS FOR POSITIONS APPROVED 7/1/90  
GENERAL SALARY AND FRINGE ADJUSTMENT

60,190 26,243 86,433 86,433  
167,590 45,250 212,840 212,840

SUB-TOTAL

127 3,891,831 1,682,430 5,574,261 127 5,574,261

SALARIES AND FRINGE BENEFITS CHARGEABLE TO PROJECTS

(2,988,641) (1,342,940) (4,331,581) (4,331,581)

TOTAL 1991 BUDGET

127 903,190 339,490 1,242,680 127 1,242,680

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COMBINED STATEMENT- ENTERPRISE FUNDS #83275, 83276 & 83277  
 PUBLIC WORKS - WATER & SEWER OPERATIONS

DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
					1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS	101	101	107	107	125	127	125	127	125	127	125	127
REVENUE:												
TOTAL REVENUE	\$20,943,914	\$17,261,413	\$17,261,413	\$17,261,413	\$19,400,009	\$20,105,709	\$19,400,009	\$20,105,709	\$19,400,009	\$20,105,709	\$19,400,009	\$20,105,709
SALARIES	\$554,628	\$511,220	\$511,220	\$511,220	\$784,017	\$823,216	\$803,675	\$839,839	\$803,675	\$839,839	\$803,675	\$839,839
OVERTIME	23,025	40,731	40,731	40,731	60,335	63,351	60,335	63,351	60,335	63,351	60,335	63,351
TOTAL SALARIES	577,652	551,951	551,951	551,951	844,352	886,567	864,010	903,190	864,010	903,190	864,010	903,190
TOTAL FRINGE BENEFITS	84,755	203,219	203,219	203,219	318,525	334,450	324,871	339,490	324,871	339,490	324,871	339,490
TOTAL SALARY & FRINGES	\$662,407	\$755,170	\$755,170	\$755,170	\$1,162,877	\$1,221,017	\$1,188,881	\$1,242,680	\$1,188,881	\$1,242,680	\$1,188,881	\$1,242,680
TOTAL CONTRACTUAL SERVICES	14,452,451	16,228,206	16,228,206	16,228,206	17,817,345	18,437,657	17,791,341	18,415,994	17,791,341	18,415,994	17,791,341	18,415,994
TOTAL COMMODITIES	36,695	100,485	100,485	100,485	105,006	109,731	105,006	109,731	105,006	109,731	105,006	109,731
TOTAL INTERNAL SERVICES	105,072	177,552	177,552	177,552	322,781	337,304	322,781	337,304	322,781	337,304	322,781	337,304
TOTAL EXPENSES	\$15,256,625	\$17,261,413	\$17,261,413	\$17,261,413	\$19,400,009	\$20,105,709	\$19,400,009	\$20,105,709	\$19,400,009	\$20,105,709	\$19,400,009	\$20,105,709
TOTAL OPERATING TRANSFERS	53,000											
NET PROFIT (LOSS)	\$5,634,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

THIS COMBINED SHEET INCLUDES EVERGREEN-FARMINGTON SYSTEM,  
 CLINTON OAKLAND SYSTEM AND HURON-ROUGE SYSTEM.

POSITIONS LISTED ABOVE INCLUDE ALL POSITIONS IN WATER AND SEWAGE  
 DIVISION; SOME OF WHICH ARE FUNDED BY TRUST FUND SYSTEMS.

PREPARED BY:  
 DEPARTMENT OF MANAGEMENT AND BUDGET  
 BUDGET DIVISION  
 JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
FUND # 83200 - TRUST FUNDS  
DPW WATER AND SEWAGE SYSTEMS

DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
					1990	1991	1990	1991	1990	1991	1990	1991
REVENUE:												
TOTAL REVENUE	\$15,630,383	\$0	\$0	\$13,877,148	\$17,087,750	\$17,856,698	\$17,087,750	\$17,856,698	\$17,087,750	\$17,856,698	\$17,087,750	\$17,856,698
SALARIES	\$2,365,928	\$0	\$0	\$1,868,379	\$2,363,128	\$2,655,688	\$2,506,102	\$2,801,152	\$2,506,102	\$2,801,152	\$2,506,102	\$2,801,152
OVERTIME	83,430			107,750	201,507	211,603	199,611	208,593	199,611	208,593	199,611	208,593
TOTAL SALARIES	2,449,358			1,976,129	2,564,635	2,867,291	2,705,713	3,009,745	2,705,713	3,009,745	2,705,713	3,009,745
TOTAL FRINGE BENEFITS	457,399			803,505	1,120,247	1,253,001	1,238,720	1,426,658	1,238,720	1,426,658	1,238,720	1,426,658
TOTAL SALARY & FRINGES	\$2,906,757	\$0	\$0	\$2,779,634	\$3,684,882	\$4,120,292	\$3,944,433	\$4,436,403	\$3,944,433	\$4,436,403	\$3,944,433	\$4,436,403
TOTAL CONTRACTUAL SERVICES	12,466,729			9,936,075	11,780,858	12,041,407	11,521,307	11,725,296	11,521,307	11,725,296	11,521,307	11,725,296
TOTAL COMMODITIES	445,671			589,031	491,923	514,059	491,923	514,059	491,923	514,059	491,923	514,059
TOTAL INTERNAL SERVICES	903,683			572,408	1,130,087	1,180,940	1,130,087	1,180,940	1,130,087	1,180,940	1,130,087	1,180,940
TOTAL MUNICIPAL PROJECTS	(733,540)											
TOTAL EXPENSES	\$15,989,299	\$0	\$0	\$13,877,148	\$17,087,750	\$17,856,698	\$17,087,750	\$17,856,698	\$17,087,750	\$17,856,698	\$17,087,750	\$17,856,698
NET PROFIT (LOSS)	\$(358,917)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREPARED BY:  
DEPARTMENT OF MANAGEMENT AND BUDGET  
BUDGET DIVISION  
JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
D.P.W. WATER & SEWER EQUIPMENT FUND  
FUND # 63800

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
REVENUES													
2163	GAIN ON SALE OF VEHICLES	14,500			6,000								
2233	INCOME FROM INVESTMENTS	38,780			33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
2295	LEASED EQUIPMENT	425,835			426,000	426,000	426,000	426,000	426,000	426,000	426,000	426,000	426,000
2340	MISCELLANEOUS	30											
2462	REBILLABLE SERVICES - SEWAGE	54,290			61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000
2516	RENTAL - AIR COMPRESSORS	46,122			5,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
2517	RENTAL - TV VAN	88,800			44,400	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2521	RENTAL - DUMP TRUCK	43,037			14,600	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
2524	RENTAL - SLUDGE TRUCKS	51,836			88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
2532	RENTAL - SEWER JETS	41,853			74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000
2537	RENTAL-EQUIPMENT	4,588			9,200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUES		\$888,871			\$761,200	\$823,000	\$823,000	\$823,000	\$823,000	\$823,000	\$823,000	\$823,000	\$823,000
OPERATING EXPENSES													
100A	SALARIES	\$17,851			\$18,650	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
200A	FRINGE BENEFITS	\$2,614											
TOTAL SALARIES AND FRINGES		\$20,465			\$18,650	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
CONTRACTUAL SERVICES													
3093	INVESTMENT FEES	\$71											
3128	REPLACEMENT RESERVE					185,727	171,816	185,727	171,816	185,727	171,816	185,727	171,816
3214	AUCTION EXPENSE	841			600								
3287	CONTRACTED SERVICES	20,466			15,000								
3305	DEPRECIATION-EQUIPMENT	36,546			40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3306	DEPRECIATION-EQUIP-OFFICE	7,865			8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3308	DEPRECIATION-EQUIP-MTR VEHICLE	29,803			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3309	DEPRECIATION-	11,391			12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3316	EQUIPMENT REPAIR- MTR VEHICLE	21,231			16,700	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
3342	EQUIPMENT REPAIRS & MAINT.	24,468			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3376	GAS, OIL & GREASE	3,839			800	800	800	800	800	800	800	800	800
3478	LOSS ON SALE OF EQUIPMENT	735											
3509	MAINTENANCE - VEHICLES	89											
3647	REBILLABLE SERVICES	60,832			61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000
TOTAL CONTRACTUAL SERVICES		\$215,778			\$209,100	\$379,527	\$365,616	\$379,527	\$365,616	\$379,527	\$365,616	\$379,527	\$365,616

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
D.P.W. WATER & SEWER EQUIPMENT FUND  
FUND # 63800

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>COMMODITIES</b>													
4806	MATERIAL & SUPPLIES	\$12,335			\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
	TOTAL COMMODITIES	\$12,335			\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
<b>INTERNAL SERVICES</b>													
6600	RADIO COMMUNICATIONS	\$33,563			\$40,500	\$33,323	\$33,323	\$33,323	\$33,323	\$33,323	\$33,323	\$33,323	\$33,323
6610	LEASED VEHICLES	363,640			370,000	375,150	389,061	375,150	389,061	375,150	389,061	375,150	389,061
6999	DRAIN EQUIPMENT												
	TOTAL INTERNAL SERVICES	\$397,202			\$410,500	\$408,473	\$422,384	\$408,473	\$422,384	\$408,473	\$422,384	\$408,473	\$422,384
	TOTAL EXPENSES	\$645,780			\$654,250	\$823,000	\$823,000	\$823,000	\$823,000	\$823,000	\$823,000	\$823,000	\$823,000
	NET INCOME (LOSS)	\$162,291	\$0	\$0	\$106,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 4, 1990

FACILITIES MAINTENANCE & OPERATIONS <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-FACILITIES MAINTENANCE & OPERATIONS
	'90	'91	'90	'91	'90	'91	
192					192	192	Governmental Positions
192					192	192	Proprietary Positions
							Total Positions

GOV	PR	REQ	REC	'90	'91	ADMINISTRATION
		1		1	1	Mngr.-Facilities Maintenance & Operations
		1		1	1	Assistant Manager-Facilities Maint. & Oper.
		1		1	1	Mech. Eng. III
		1		1	1	Fire Safety Inspector
		4		4	4	Total Positions

GOV	PR	REQ	REC	'90	'91	BUILDINGS CUSTODIAL
		1		1	1	Chief-Custodial Services
		1		1	1	Assistant Chief-Custodial Services
		5		5	5	Custodial Work Supervisor II <sup>m</sup>
		3		3	3	Custodial Work Supervisor I
		5		5	5	Mob. Unit Custodial Worker
		1		1	1	Custodial Worker III
		47		47	47	Custodial Worker II <sup>l</sup>
		1		1	1	Custodial Worker II-U
		64		64	64	Total Positions

GOV	PR	REQ	REC	'90	'91	ADMINISTRATIVE SERVICES <sup>o</sup>
		1		1	1	Office Supervisor II
		1		1	1	Employee Records Specialist
		1		1	1	Office Leader
		7		7	7	Clerk III
		1		1	1	Account Clerk I
		1		1	1	Clerk II <sup>l</sup>
		1		1	1	Student Engineer
		2		2	2	Student
		15		15	15	Total Positions

GOV	PR	REQ	REC	'90	'91	MECH. ELEC. MAINT. BLDG. & UTIL. OPER. <sup>b</sup>
		1		1	1	General Maintenance Supervisor
		4		4	4	Maintenance Supervisor II
		1		1	1	Maintenance Planner II
		3		3	3	Skilled Maintenance Mechanic III
		11		11	11	Skilled Maintenance Mechanic II
		4		4	4	Skilled Maintenance Mechanic II-U <sup>a</sup>
		5		5	5	General Maintenance Mechanic
		3		3	3	Maintenance Laborer
		32		32	32	Total Positions

GOV	PR	REQ	REC	'90	'91	MARKET OPERATIONS
		2		2	2	Market Master
		1		1	1	General Helper
		3		3	3	Total Positions

GOV	PR	REQ	REC	'90	'91	TELEPHONE EXCH.
		1		1	1	Chief-Telephone Comm.
		1		1	1	Telephone Communications Technician <sup>g</sup>
		2		2	2	Switchboard Operator
		4		4	4	Total Positions

GOV	PR	REQ	REC	'90	'91	ARCH. MAINTENANCE & SPECIAL PROJECTS
		3		3	3	General Maintenance Supervisor
		1		1	1	Maintenance Supervisor II
		3		3	3	Maintenance Planner II <sup>h</sup>
		3		3	3	Skilled Maintenance Mechanic III
		5		5	5	Skilled Maintenance Mechanic II <sup>b</sup>
		5		5	5	Skilled Maintenance Mechanic I
		1		1	1	Window Washer
		1		1	1	Central Stock Attend.
		9		9	9	General Maintenance Mechanic <sup>n</sup>
		1		1	1	Maintenance Laborer
		32		32	32	Total Positions

GOV	PR	REQ	REC	'90	'91	GROUNDS MAINTENANCE
		1		1	1	Chief-Landscape Service
		1		1	1	Landscape Services Supervisor
		1		1	1	Grounds Maintenance Supervisor
		6		6	6	Groundskeeper Crew Chief
		3		3	3	Groundskeeper Specialist
		4		4	4	Groundskeeper II
		14		14	14	Groundskeeper I-U <sup>k,l</sup>
		30		30	30	Total Positions

GOV	PR	REQ	REC	'90	'91	BUILDINGS HEATING
		1		1	1	Chief-Heating Plant
		2		2	2	Boiler Mechanic
		4		4	4	Boiler Operator
		1		1	1	General Maintenance Mechanic
		8		8	8	Total Positions

- a) Positions show under Administration in salaries pages.
- b) Positions show under Buildings Maintenance in salaries pages.
- c) Positions funded from Communications fund.
- d) 1,000 hours/year part-time non-eligible positions.
- e) Includes positions reclassified from General Maintenance Mechanic, 10/8/88, 4/21/89 and 5/16/89.
- f) Includes one (1) position reclassified from Groundskeeper II, 12/1/88.
- g) Includes one (1) position reclassified from Maintenance Planner I, 1/30/89.
- h) Includes one (1) position reclassified from Prog./Anal. II per 1990 budget.
- i) Position reclassified from Custodial Worker II-U and transferred from Buildings Custodial unit, per 1990 budget.
- j) Includes one (1) position reclassified from Skilled Maint. Mech. I, 12/1/88.
- k) Includes three (3) positions reclassified from one (1) Groundskeeper II-U per Misc. Res. #89134, 6/19/89.
- l) Includes one (1) position created per Misc. Res. #89233, 9/20/89 and three(3) positions frozen until 1991, per 1990 budget.
- m) Includes one (1) position frozen until 1991, per 1990 budget.
- n) Includes one (1) position reclassified from Window Washer, 9/14/89.
- o) Includes one (1) position reclassified from Window Washer Crew Leader, 9/14/89.

Prepared by Personnel Department 12/21/89

COUNTY EXECUTIVE - PUBLIC WORKS

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
ABY--525	ACCTUNT CLERK I	1	22,940	8,419	31,359	1	31,359	31,359	
BCD--517	ASST MGR-FAC MAINT & OPER	1	53,347	19,491	72,838	1	72,838	72,838	
CZY--102	CLERK II	1	15,733	8,500	24,233	1	24,233	24,233	
DAB--105	CLERK III	7	155,305	67,887	223,192	7	223,192	223,192	
FMD--528	EMPLOYEE RECORDS SPEC	1	28,905	8,120	37,025	1	37,025	37,025	
FPZ--510	FIRE SAFETY INSPECTOR	1	33,060	14,830	47,890	1	47,890	47,890	
HCS--521	MGR-FAC MAINT & OPER	1	68,033	22,033	90,066	1	90,066	90,066	
HUD--107	OFFICE LEADER	1	19,920	9,676	29,596	1	29,596	29,596	
HUI--510	OFFICE SUPERVISOR II	1	33,798	14,157	47,955	1	47,955	47,955	
KRD--000	STUDENT	2	11,771	946	12,717	2	12,717	12,717	
KRI--100	STUDENT ENGINEER	1	18,312	9,224	27,536	1	27,536	27,536	
DAP--515	MECHANICAL ENGINEER III ADMINISTRATION	19	45,252	15,157	60,409	19	60,409	60,409	
LGI--003	SWITCHBOARD OPERATOR	2	36,186	12,727	48,913	2	48,913	48,913	
DLX--514	CHF-TELEPHONE COMM	1	46,290	17,095	63,385	1	63,385	63,385	
QMW--209	TELEPHONE COMM TECHNICIAN TELEPHONE EXCH	4	26,020	9,173	35,193	4	35,193	35,193	
AMV--111	ASST CHF-CUSTODIAL SERVICES	1	29,104	13,736	42,840	1	42,840	42,840	
CNC--514	CHF-CUSTODIAL SERVICES	1	43,707	19,166	62,873	1	62,873	62,873	
DUD20097	CUSTODIAL WORKER II-U	48	883,704	443,264	1,326,968	48	1,326,968	1,326,968	
DUE20195	CUSTODIAL WORKER III-U	1	20,422	11,016	31,438	1	31,438	31,438	
DUH--207	CUSTODIAL WORK SUPV I	3	76,796	36,706	113,502	3	113,502	113,502	
DUJ--103	CUSTODIAL WORK SUPV II	5	115,893	51,236	167,129	5	167,129	167,129	
HQC20193	MOBILE UNIT CUST WORKER-U BUILD. CUSTODIAL	5	110,111	50,339	160,500	5	160,500	160,500	
RWB23501	CENTRAL STOCK ATTENDANT-U	1	28,501	13,536	42,037	1	42,037	42,037	
FWC10100	GENERAL MAINT MECHANIC	7	186,892	39,554	226,446	7	226,446	226,446	
FWN--113	GENERAL MAINT SUPERVISOR	4	152,188	67,402	219,590	4	219,590	219,590	
GZT23405	MAINTENANCE LABREP-U	4	87,085	43,047	130,132	4	130,132	130,132	
HBS--111	MAINTENANCE PLANNER II	4	140,333	64,635	204,968	4	204,968	204,968	
HBX--511	MAINTENANCE SUPERVISOR II	5	191,850	86,388	278,238	5	278,238	278,238	
KLJ23591	SKILLED MAINT MECH I-U	5	141,968	60,444	202,412	5	202,412	202,412	
KLK23100	SKILLED MAINT MECH II	13	391,156	189,252	580,408	13	580,408	580,408	
KLL23100	SKILLED MAINT MECH III	6	203,439	89,795	293,233	6	293,233	293,233	
LVI23000	WINDOW WASHER	1	24,547	12,800	37,347	1	37,347	37,347	
NWF23100	GENERAL MAINT MECHANIC-U	7	161,994	31,840	193,834	7	193,834	193,834	
CHF23100	SKILLED MAINT MECH II-U BUILD. MAINTENANCE	7	195,812	90,195	286,007	7	286,007	286,007	
CNI--515	CHF-LANDSCAPE SERVICES	1	49,136	20,635	69,771	1	69,771	69,771	
FYV24094	GROUNDSKEEPER I-U	14	120,820	15,862	136,682	14	136,682	136,682	
FYW24593	GROUNDSKEEPER II-U	3	98,083	45,667	143,750	3	143,750	143,750	
FZA24100	GROUNDSKEEPER SPECIALIST	3	76,600	33,238	109,838	3	109,838	109,838	
FZU24100	GROUNDSKEEPER CREW CHIEF	6	170,245	82,657	252,902	6	252,902	252,902	
GAE--510	GROUNDS MAINT SUPV	1	35,748	15,941	51,689	1	51,689	51,689	
GRC--511	LANDSCAPE SERVICES SUPV GROUNDS MAINTENANCE	1	38,584	17,467	56,051	1	56,051	56,051	
HEC--100	MARKET MASTER	30	588,221	236,467	824,688	30	824,688	824,688	
HEC--100	PONTIAC MARKET	1	17,226	5,717	22,943	1	22,943	22,943	
FV023000	GENERAL HELPER	1	12,987	4,031	17,018	1	17,018	17,018	
HEC--200	MARKET MASTER	1	21,940	10,926	32,866	1	32,866	32,866	
HEC--200	ROYAL OAK MARKET	2	34,927	15,007	49,934	2	49,934	49,934	
BML--510	BOILER MECHANIC	2	71,496	32,466	103,962	2	103,962	103,962	
BMM--307	BOILER OPERATOR	4	99,286	48,246	147,532	4	147,532	147,532	
CNH--512	CHF-HEAT PLANT	1	41,491	17,843	59,334	1	59,334	59,334	
FWC23200	GENERAL MAINT MECHANIC BUILDINGS HEATING	1	28,041	12,885	40,926	1	40,926	40,926	
		8	240,305	111,440	351,745	8	351,745	351,745	

FACILITIES MAINT. & OPERATIONS

192 4,682,495 2,120,502 6,802,997 192 6,802,997



COUNTY EXECUTIVE - PUBLIC WORKS

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
	FACILITIES MAINT. & OPERATIONS				192	4,682,495	2,120,502	6,802,997	192	6,802,997
	1990 ADJUSTMENTS									
	OVERTIME					96,971	26,388	123,359		123,359
	SUMMER HELP					199,959	19,676	219,635		219,635
	MISC. ADJUSTMENTS					<u>72,512</u>	<u>4,133</u>	<u>76,645</u>		<u>76,645</u>
	TOTAL 1990 BUDGET				192	<u>5,051,937</u>	<u>2,170,699</u>	<u>7,222,636</u>	192	<u>7,222,636</u>
	1991 ADJUSTMENTS									
	OVERTIME					100,846	27,445	128,291		128,291
	SUMMER HELP					208,885	20,551	229,436		229,436
	GENERAL SALARY AND FRINGE ADJUSTMENT					295,457	140,642	436,099		436,099
	POSITIONS FOR COMPUTER CENTER FROZEN IN 1990					<u>39,366</u>	<u>21,609</u>	<u>60,975</u>		<u>60,975</u>
	TOTAL 1991 BUDGET				192	<u>5,327,049</u>	<u>2,330,749</u>	<u>7,657,798</u>	192	<u>7,657,798</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
FACILITIES AND OPERATIONS FUND  
FUND # 63100

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	185	185	187	187	187	187	187	187	188	188	188	188
REVENUES													
2011	ADJUSTMENT PRIOR YEARS REVENUE	\$(8,832)											
2096	DISCOUNTS ON PURCHASES	829											
2102	DEPOSITS - ENG PLANS & SPECS												
2164	GAIN ON SALE OF EQUIPMENT	5,950											
2312	MAINTENANCE DEPT CHARGES	375,583	458,208	458,208	458,208	463,580	477,910	463,580	477,910	463,580	477,910	463,580	477,910
2340	MISCELLANEOUS	2,295											
2367	OFFICE SPACE RENTAL-COUNTY	9,722,412	11,517,892	11,517,892	11,517,892	12,157,211	12,680,612	12,209,460	12,726,199	12,209,460	12,726,199	12,209,460	12,726,199
2368	OFFICE SPACE RENTAL-OTHER	818,145	860,079	860,079	860,079	1,010,350	1,398,288	1,037,801	1,234,975	1,037,801	1,234,975	1,037,801	1,234,975
2370	OUTSIDE AGENCIES-EXTERNAL	1,226,917	1,411,900	1,416,775	1,411,900	1,262,149	1,308,134	1,204,797	1,249,213	1,204,797	1,249,213	1,204,797	1,249,213
2373	OUTSIDE AGENCIES												
2490	REFUND-PRIOR YEARS EXPENDITURE												
2559	SALE OF JUNK	4,637											
2597	SPECIAL CONTRACTS	401,107	513,650	513,650	513,650	479,500	494,690	479,500	494,690	479,500	494,690	479,500	494,690
2674	TRANSFERS FROM OTHER FUNDS												
8101	GENERAL FUND	102,959	47,050	47,050		85,500	87,470	85,500	87,470	85,500	87,470	85,500	87,470
	TOTAL REVENUES	\$12,652,002	\$14,808,779	\$14,813,654	\$14,761,729	\$15,458,290	\$16,447,104	\$15,480,638	\$16,270,457	\$15,480,638	\$16,270,457	\$15,480,638	\$16,270,457
OPERATING EXPENSES													
100A	SALARIES	\$3,944,020	\$4,705,569	\$4,709,002	\$4,222,109	\$4,851,407	\$5,145,415	\$4,869,996	\$5,135,372	\$4,869,996	\$5,135,372	\$4,869,996	\$5,135,372
100B	OVERTIME	85,898	74,700	74,700	74,700	78,000	81,500	78,000	81,500	78,000	81,500	78,000	81,500
	TOTAL SALARIES	\$4,029,918	\$4,780,269	\$4,783,702	\$4,296,809	\$4,929,407	\$5,226,915	\$4,947,996	\$5,216,872	\$4,947,996	\$5,216,872	\$4,947,996	\$5,216,872
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$1,697,781	\$1,809,723	\$1,811,165	\$1,806,723	\$2,234,321	\$2,413,995	\$2,136,376	\$2,294,221	\$2,136,376	\$2,294,221	\$2,136,376	\$2,294,221
	TOTAL FRINGE BENEFITS	\$1,697,781	\$1,809,723	\$1,811,165	\$1,806,723	\$2,234,321	\$2,413,995	\$2,136,376	\$2,294,221	\$2,136,376	\$2,294,221	\$2,136,376	\$2,294,221
	TOTAL SALARIES AND FRINGES	\$5,727,699	\$6,589,992	\$6,594,867	\$6,103,532	\$7,163,728	\$7,640,910	\$7,084,372	\$7,511,093	\$7,084,372	\$7,511,093	\$7,084,372	\$7,511,093

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 FACILITIES AND OPERATIONS FUND  
 FUND # 63100

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
CONTRACTUAL SERVICES													
3214	AUCTION EXPENSE	\$463			\$2,160								
3242	BUILDING MAINTENANCE CHARGES		5,000	5,000	315								
3305	DEPRECIATION-EQUIPMENT	65,415	96,205	96,205	64,000	86,260	88,260	86,260	88,260	86,260	88,260	86,260	88,260
3306	DEPRECIATION-EQUIP-OFFICE	1,111			1,100	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
3307	DEPRECIATION-EQUIP-OPERATING	50,422	44,445	44,445	50,067	38,800	38,800	38,800	38,800	38,800	38,800	38,800	38,800
3308	DEPRECIATION-EQUIP-MTR	833											
3342	EQUIPMENT REPAIRS & MAINT.	68,469	66,200	66,200	52,000	74,645	77,230	74,645	77,230	74,645	77,230	74,645	77,230
3358	FUEL OIL	453,411	630,000	630,000	120,000	556,190	576,565	556,190	561,853	556,190	561,853	556,190	561,853
3372	GARBAGE & RUBBISH DISPOSAL	72,616	81,000	81,000	81,000	112,200	117,700	112,200	116,850	112,200	116,850	112,200	116,850
3374	GAS - NATURAL	418,646	474,600	474,600	675,000	411,680	432,720	411,680	432,720	411,680	432,720	411,680	432,720
3376	GAS, OIL & GREASE	5,581	8,750	8,750	3,500	9,140	9,555	9,140	9,555	9,140	9,555	9,140	9,555
3390	HEAT, LIGHTS, GAS & WATER	1,633,861	1,865,175	1,865,175	1,764,000	1,809,820	2,012,290	1,809,820	1,983,460	1,809,820	1,983,460	1,809,820	1,983,460
3412	INSURANCE	1,717											
3452	LAUNDRY & CLEANING	62,975	68,995	68,995	68,995	79,345	82,455	85,710	87,170	85,710	87,170	85,710	87,170
3514	MEMBERSHIP DUES & PUBLICATIONS	3,809	4,353	4,353	4,961	4,465	4,665	4,465	4,665	4,465	4,665	4,465	4,665
3528	MISCELLANEOUS	265	450	450	450	400	400	400	400	400	400	400	400
3574	PERSONAL MILEAGE	2,394	2,900	2,900	2,640	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850
3719	SUBLET REPAIRS	2,532,802	2,175,700	2,175,700	2,551,078	2,425,200	2,600,500	2,444,065	2,575,815	2,444,065	2,575,815	2,444,065	2,575,815
3752	TRAVEL & CONFERENCE	476	5,450	5,450	5,000	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
3780	WATER AND SEWAGE CHARGES	266,777	181,895	181,895	212,500	323,030	332,290	323,030	329,520	323,030	329,520	323,030	329,520
TOTAL CONTRACTUAL SERVICES		\$5,642,043	\$5,711,118	\$5,711,118	\$5,658,766	\$5,940,375	\$6,382,630	\$5,965,605	\$6,315,498	\$5,965,605	\$6,315,498	\$5,965,605	\$6,315,498
COMMODITIES													
4832	DRY GOODS AND CLOTHING	\$3,454	\$3,925	\$3,925	\$3,925	\$4,105	\$4,285	\$4,105	\$4,285	\$4,105	\$4,285	\$4,105	\$4,285
4850	FIREFIGHTING SUPPLIES		920	920	920								
4882	MAINTENANCE SUPPLIES	693,776	621,900	621,900	575,000	567,000	595,350	573,984	591,200	573,984	591,200	573,984	591,200
4886	MATERIAL & SUPPLIES	125,717	121,000	121,000	98,000	126,445	132,130	126,445	132,130	126,445	132,130	126,445	132,130
4898	OFFICE SUPPLIES	2,252	2,750	2,750	2,000	2,600	2,000	2,600	2,800	2,600	2,800	2,600	2,800
4909	POSTAGE	2,181	2,700	2,700	2,700	2,600	2,700	2,600	2,700	2,600	2,700	2,600	2,700
4912	PRINTING SUPPLIES	397	500	500	500	520	550	520	550	520	550	520	550
4924	SHOP SUPPLIES	17,106	10,700	10,700	16,600	14,000	14,600	14,000	14,600	14,000	14,600	14,000	14,600
4926	SMALL TOOLS	18,322	15,200	15,200	9,605	15,895	16,615	15,895	16,615	15,895	16,615	15,895	16,615
TOTAL COMMODITIES		\$863,204	\$779,595	\$779,595	\$709,250	\$733,165	\$769,030	\$740,149	\$764,880	\$740,149	\$764,880	\$740,149	\$764,880

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
FACILITIES AND OPERATIONS FUND  
FUND # 63100

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6200	AUDIO-VISUAL		\$440	\$440		\$460	\$480	\$460	\$480	\$460	\$480	\$460	\$480
6300	DWP WATER & SEWER EQUIPMENT				29,400								
6331	CENTRAL STORES-HOUSKEEPING SUP	111,674	136,200	136,200	115,500	132,315	146,785	132,315	139,785	132,315	139,785	132,315	139,785
6360	COMPUTER SERVICES-OPERATIONS	22,470	29,500	31,084	16,800	30,825	32,200	34,735	36,110	34,735	36,110	34,735	36,110
6361	COMPUTER SERVICES-DEVELOPMENT	54,838	20,000	20,000	7,600	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6540	MICROFILM	36											
6600	RADIO COMMUNICATIONS	2,639	3,050	3,050	3,050	3,190	3,335	3,715	3,800	3,715	3,800	3,715	3,800
6610	LEASED VEHICLES	230,963	246,875	246,875	231,000	254,160	265,595	242,049	251,025	242,049	251,025	242,049	251,025
6640	EQUIPMENT RENTAL	8,118	17,200	15,616	7,900	11,240	11,310	11,240	11,310	11,240	11,310	11,240	11,310
6641	CONVENIENCE COPIER	6,117	8,000	8,000	5,600	6,710	6,710	6,710	6,710	6,710	6,710	6,710	6,710
6670	STATIONERY STOCK	8,950	12,220	12,220	8,300	10,100	10,460	10,100	10,460	10,100	10,460	10,100	10,460
6672	PRINT SHOP	3,320	4,200	3,450	2,600	4,000	4,120	4,000	4,120	4,000	4,120	4,000	4,120
6735	INSURANCE FUND	55,140	15,375	16,125	59,000	64,760	67,600	58,001	58,001	58,001	58,001	58,001	58,001
6750	TELEPHONE COMMUNICATIONS	35,841	31,970	31,970	40,000	41,692	44,219	40,372	42,899	40,372	42,899	40,372	42,899
6999	DRAIN EQUIPMENT	1,144	6,800	6,800	700	1,570	1,640	1,570	1,640	1,570	1,640	1,570	1,640
TOTAL INTERNAL SERVICES		\$541,251	\$531,830	\$531,830	\$527,450	\$621,022	\$654,534	\$606,067	\$627,220	\$606,067	\$627,220	\$606,067	\$627,220
OPERATING TRANSFER OUT													
8410	BUILDING FUND	\$1,088,431	\$1,496,244	\$1,496,244	\$1,496,244	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL OPERATING TRANSFER OUT		\$1,088,431	\$1,496,244	\$1,496,244	\$1,496,244	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL EXPENSES		\$13,862,629	\$15,100,779	\$15,113,654	\$14,495,242	\$15,450,290	\$16,447,104	\$15,396,193	\$16,218,691	\$15,396,193	\$16,218,691	\$15,396,193	\$16,218,691
NET INCOME (LOSS)		\$(1,210,627)	\$(300,000)	\$(300,000)	\$266,407	\$0	\$0	\$84,445	\$51,766	\$84,445	\$51,766	\$84,445	\$51,766

JANUARY 4, 1990

## 1990 Budget

BUILDING	Administration 147-01/123-40	Building Custodial 147-18	Building Maintenance 147-19	Grounds Maintenance 147-25	Gas 147-45	Electric 147-55	Steam Plant 147-40	Water & Sewer 147-60	Allocation to Capital Improvement 147-63	Total Billable Operations	Gross Square Feet	1990 Rate Per Square Foot	1989 Rate Per Square Foot
Building A	12,500	5,480	79,800	16,260	8,870	15,560		5,340	14,562	158,372	17,917	\$8.84	8.40
Building B	6,000	1,320	30,240	7,510	5,560	4,620		2,600	6,989	64,839	8,599	\$7.54	7.11
Building C	6,000	1,320	35,510	7,510	5,570	4,620		2,600	6,989	70,119	8,599	\$8.15	7.69
Building D	6,000	1,320	30,240	7,510	5,590	5,300		2,600	6,989	65,499	8,599	\$7.62	7.55
Building E	8,280	1,650	24,800	7,440	13,000	11,490		2,420	9,651	78,731	11,874	\$6.63	6.62
Building H	13,540	21,150	41,260	5,720	14,160	15,160		2,710	15,759	129,459	19,391	\$6.68	6.53
Building J	30,940	20,920	186,020	23,050	26,610	52,130		6,500	36,036	382,206	44,340	\$8.62	7.61
Building K	2,396	2,310	27,520	4,553	6,550	13,250		2,900	2,802	62,281	3,447	\$18.07	18.95
Children's Village School	18,400	21,270	46,420	7,580	10,790	16,870		2,780	27,264	151,374	26,367	\$5.74	5.30
Children's Village Total	104,056	76,740	501,810	85,213	98,570	139,000		30,450	127,041	1,162,880	149,133	\$7.80	7.31
D Building	2,210	5,080	28,300	6,950	1,820	2,510		2,550	11,483	60,903	3,167	\$19.23	15.05
North Office Building	26,220	52,600	93,510	26,380		31,180	37,790	7,620	22,942	298,242	37,571	\$7.94	7.62
Work Release Facility	11,630	3,050	63,600	6,640		8,280	18,900	9,280	7,807	129,187	16,665	\$7.75	7.26
Central Services Building	13,280	12,160	53,190	5,390		12,850	18,410	8,120		122,040	19,020	\$6.49	5.17
Courthouse	189,020	864,801	766,190	163,913	910	347,255	302,350	32,010	192,604	2,859,053	270,900	\$10.55	9.49
Storage Building	1,040		9,470		780	1,710		700	609	14,309	1,485	\$9.64	5.04
Law Enforcement Complex	169,600	422,231	972,092	53,468	400	449,420	368,490	106,690	201,204	2,743,595	243,080	\$11.29	11.57
Administrative Annex I	20,570	50,690	119,460	24,630		115,460	33,910	6,100	19,228	390,048	29,487	\$13.23	12.83
Public Works Building	47,330	141,940	175,450	68,150	33,000	66,060		6,960	45,042	583,932	67,831	\$8.61	8.19
Executive Office Building	58,650	334,560	116,330	83,350	770	87,350	28,340	6,260	75,532	791,162	84,054	\$9.41	9.16
Administrative Annex II	23,830	55,800	102,300	26,410		36,140	17,010	7,070	10,975	279,535	34,157	\$8.18	7.83
Central Garage	20,100	15,220	36,410	11,820		6,220	28,340	2,410	8,164	128,684	28,797	\$4.17	4.13
L Building	5,160	9,130	47,880	5,681		6,220	22,289	9,050	30,363	135,773	7,397	\$18.36	15.17
Health Annex	4,570	13,160	23,550	11,230		4,220	4,070	1,970	2,172	64,942	6,552	\$9.91	9.19
Health Center, Pontiac	16,510	46,780	102,630	30,750	150	32,840	18,890	8,120	17,706	274,376	23,675	\$11.59	10.37
Medical Care Facility	34,000	22,330	148,420	29,550	1,210	48,200	42,530	9,270	57,705	393,215	48,735	\$8.07	7.29
Oakland CMH Center	40,590	60,830	132,780	87,970		58,240	85,040	15,170	50,288	530,908	58,161	\$9.13	8.68
Computer Center				2,040			6,791			8,831			
Parks & Rec Administration Bldg	780	9,130	3,070	1,970	2,020	3,010		350		20,330			
Oakland Garage	13,960	7,150	15,400	4,030	6,500	12,000		2,000	14,643	75,683	20,000	\$3.78	6.60
Total Pontiac Service Center	803,106	2,203,382	3,511,842	735,535	146,130	1,468,165	1,033,150	272,150	895,528	11,068,988	1,149,867	\$9.63	9.17
Trusty Camp	13,580	3,550	66,910	3,411	15,730	26,710		12,000	10,051	151,942	19,455	\$7.81	6.69
Troy Street Office	9,750	20,270	51,200	16,440	6,450	9,730		1,200	4,234	119,274	13,965	\$8.54	7.62
Fourth Street Office	6,820	15,140	32,330	21,640	4,940	5,760		500	322	87,452	9,774	\$8.95	7.54
Perry Street Grounds		760	4,490	9,733		197				15,180			
Southfield Health Center	23,180	60,830	167,780	49,690	10,580	48,320		4,400	19,378	384,158	33,220	\$11.56	10.57
Walled Lake District Court	11,410	17,010	51,160	21,960	4,740	12,300		5,300	15,094	138,974	16,357	\$8.50	6.79
Social Services-Oakland Ave.	95,700	93,690	340,270	31,680	79,490	100,510		16,000	34,981	792,321	137,147	\$5.78	5.52
Pontiac Market	5,200	1,400	7,050	12,200	3,230	2,480		1,200	1,528	34,288	7,453	\$4.60	5.00
Royal Oak Market	16,430	3,137	28,790	6,050	15,310	10,000		600	4,049	84,366	23,545	\$3.58	3.25
Animal Center	16,110	7,880	66,780	11,830	27,920	18,500		15,500	14,835	179,355	23,089	\$7.77	7.03
TOTAL OTHER BUILDINGS	198,180	223,667	816,760	184,634	168,390	234,507		56,700	104,472	1,987,310	284,005	\$7.00	6.40
TOTAL COUNTY BUILDINGS	1,001,286	2,427,049	4,328,602	920,169	314,520	1,702,672	1,033,150	328,850	1,000,000	13,056,298	1,433,872	\$9.11	8.62

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
FACILITIES AND OPERATIONS FUND  
FUND # 63100

ACCT NUM.	DESCRIPTION	1989		1989		DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		1988 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6200	AUDIO-VISUAL		\$440	\$440		\$460	\$480	\$460	\$480	\$460	\$480	\$460	\$480
6300	DPW WATER & SEWER EQUIPMENT				29,400								
6331	CENTRAL STORES-HOUSKEEPING SUP	111,674	136,200	136,200	115,500	132,315	146,785	132,315	139,785	132,315	139,785	132,315	139,785
6360	COMPUTER SERVICES-OPERATIONS	22,470	29,500	31,004	16,000	30,825	32,200	34,735	36,110	34,735	36,110	34,735	36,110
6361	COMPUTER SERVICES-DEVELOPMENT	54,830	20,000	20,000	7,600	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6540	MICROFILM	36											
6600	RADIO COMMUNICATIONS	2,639	3,050	3,050	3,050	3,190	3,335	3,715	3,800	3,715	3,800	3,715	3,800
6610	LEASED VEHICLES	230,963	246,875	246,875	231,000	254,160	265,595	242,049	251,025	242,049	251,025	242,049	251,025
6640	EQUIPMENT RENTAL	8,118	17,200	15,616	7,900	11,240	11,310	11,240	11,310	11,240	11,310	11,240	11,310
6641	CONVENIENCE COPIER	6,117	8,000	8,000	5,600	6,710	6,710	6,710	6,710	6,710	6,710	6,710	6,710
6670	STATIONERY STOCK	8,950	12,220	12,220	8,300	10,100	10,460	10,100	10,460	10,100	10,460	10,100	10,460
6672	PRINT SHOP	3,320	4,200	3,450	2,600	4,000	4,120	4,000	4,120	4,000	4,120	4,000	4,120
6735	INSURANCE FUND	55,140	15,375	16,125	59,000	64,760	67,680	58,801	58,801	58,801	58,801	58,801	58,801
6750	TELEPHONE COMMUNICATIONS	35,841	31,970	31,970	40,000	41,692	44,219	40,372	42,899	40,372	42,899	40,372	42,899
6999	DRAIN EQUIPMENT	1,144	6,800	6,800	700	1,570	1,640	1,570	1,640	1,570	1,640	1,570	1,640
TOTAL INTERNAL SERVICES		\$541,251	\$531,830	\$531,830	\$527,450	\$621,022	\$654,534	\$606,067	\$627,220	\$606,067	\$627,220	\$606,067	\$627,220
OPERATING TRANSFER OUT													
8410	BUILDING FUND	\$1,088,431	\$1,496,244	\$1,496,244	\$1,496,244	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL OPERATING TRANSFER OUT		\$1,088,431	\$1,496,244	\$1,496,244	\$1,496,244	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL EXPENSES		\$13,862,629	\$15,108,779	\$15,113,654	\$14,495,242	\$15,458,290	\$16,447,104	\$15,396,193	\$16,218,691	\$15,396,193	\$16,218,691	\$15,396,193	\$16,218,691
NET INCOME (LOSS)		\$(1,210,627)	\$(300,000)	\$(300,000)	\$266,487	\$0	\$0	\$84,445	\$51,766	\$84,445	\$51,766	\$84,445	\$51,766

JANUARY 4, 1990

## 1990 Budget

BUILDING	Administration 147-01/123-40	Building Custodial 147-18	Building Maintenance 147-19	Grounds Maintenance 147-25	Gas 147-45	Electric 147-55	Steam Plant 147-40	Water & Sewer 147-60	Allocation to Capital Improvement 147-63	Total Billable Operations	Gross Square Feet	1990 Rate Per Square Foot	1989 Rate Per Square Foot
Building A	12,500	5,480	79,800	16,260	8,870	15,560		5,340	14,562	158,372	17,917	\$8.84	8.40
Building B	6,000	1,320	30,240	7,510	5,560	4,620		2,600	6,989	64,839	8,599	\$7.54	7.11
Building C	6,000	1,320	35,510	7,510	5,570	4,620		2,600	6,989	70,119	8,599	\$8.15	7.69
Building D	6,000	1,320	30,240	5,590	7,460	5,300		2,600	6,989	65,499	8,599	\$7.62	7.55
Building G	8,280	1,650	24,800	7,440	13,000	11,490		2,420	9,651	78,731	11,874	\$6.63	6.62
Building H	13,540	21,150	41,260	5,720	14,160	15,160		2,710	15,759	129,459	19,391	\$6.68	6.53
Building J	30,940	20,920	186,020	23,050	26,610	52,130		6,500	36,036	382,206	44,340	\$8.62	7.61
Building K	2,396	2,310	27,520	4,553	6,550	13,250		2,900	2,802	62,281	3,447	\$18.07	18.95
Children's Village School	18,400	21,270	46,420	7,580	10,790	16,870		2,780	27,264	151,374	26,367	\$5.74	5.30
Children's Village Total	104,056	76,740	501,810	85,213	98,570	139,000		30,450	127,041	1,162,880	149,133	\$7.80	7.31
D Building	2,210	5,080	28,300	6,950	1,820	2,510		2,550	11,483	60,903	3,167	\$19.23	15.05
North Office Building	26,220	52,600	93,510	26,380		31,180	37,790	7,620	22,942	298,242	37,571	\$7.94	7.62
Work Release Facility	11,630	3,050	63,600	6,640		8,280	18,900	9,280	7,807	129,187	16,665	\$7.75	7.26
Central Services Building	13,280	12,160	53,190	5,390		12,850	18,410	8,120	---	123,400	19,020	\$6.49	5.17
Courthouse	189,020	864,801	766,190	163,913	910	347,255	302,350	32,010	192,604	2,859,053	270,900	\$10.55	9.49
Storage Building	1,040		9,470		780	1,710		700	609	14,309	1,485	\$9.64	5.04
Law Enforcement Complex	169,600	422,231	972,092	53,468	400	449,420	368,490	106,690	201,204	2,743,595	243,080	\$11.29	11.57
Administrative Annex I	20,570	50,690	119,460	24,630		115,460	33,910	6,100	19,228	390,048	29,487	\$13.23	12.83
Public Works Building	47,330	141,940	175,450	68,150	33,000	66,060		6,960	45,042	583,932	67,831	\$8.61	8.19
Executive Office Building	58,650	334,560	116,330	83,350	770	87,350	28,340	6,260	75,552	791,162	84,054	\$9.41	9.16
Administrative Annex II	23,830	55,800	102,300	26,410		36,140	17,010	7,070	10,975	279,535	34,157	\$8.18	7.83
Central Garage	20,100	15,220	36,410	11,820		6,220	28,340	2,410	8,164	128,684	28,797	\$4.47	4.13
L Building	3,160	9,130	47,880	5,681		6,220	22,289	9,050	30,363	135,773	7,397	\$18.36	15.17
Health Annex	4,570	13,160	23,550	11,230		4,220	4,070	2,172	64,942	6,552	9,970	\$9.11	9.19
Health Center, Pontiac	16,510	46,780	102,630	30,750	150	32,840	18,890	8,120	17,706	274,376	23,675	\$11.59	10.37
Medical Care Facility	34,000	22,330	148,420	29,550	1,210	48,200	42,530	9,270	57,705	393,215	48,735	\$8.07	7.29
Oakland CMH Center	40,590	60,830	132,780	87,970		58,240	85,040	15,170	50,288	530,908	58,161	\$9.13	8.68
Computer Center				2,040			6,791			8,831			
Parks & Rec Administration Bldg	780	9,130	3,070	1,970	2,020	3,010		350		20,330			
Oakland Garage	13,960	7,150	15,400	4,030	6,500	12,000		2,000	14,643	75,683	20,000	\$3.78	6.60
Total Pontiac Service Center	803,106	2,203,382	3,511,842	735,535	146,130	1,468,165	1,033,150	272,150	895,528	11,068,988	1,149,867	\$9.63	9.17
Trusty Camp	13,580	3,550	66,910	3,411	15,730	26,710		12,000	10,051	151,942	19,455	\$7.81	6.69
Troy Street Office	9,750	20,270	51,200	16,440	6,450	9,730		1,200	4,234	119,274	13,965	\$8.54	7.62
Fourth Street Office	6,820	15,140	32,330	21,640	4,940	5,760		500	322	79,452	9,774	\$8.95	7.54
Perry Street Grounds		760	4,490	9,733		197			---	15,180	---		
Southfield Health Center	23,180	60,830	167,780	49,690	10,580	48,320		4,400	19,378	384,158	33,220	\$11.56	10.57
Walled Lake District Court	11,410	17,010	51,160	21,960	4,740	12,300		5,300	15,094	138,974	16,357	\$8.50	6.79
Social Services-Oakland Ave.	95,700	93,690	340,270	31,680	79,490	100,510		16,000	34,981	792,321	137,147	\$5.78	5.52
Pontiac Market	5,200	1,400	7,050	12,200	3,230	2,480		1,200	1,528	34,288	7,453	\$4.60	5.00
Royal Oak Market	16,430	3,137	28,790	6,050	15,310	10,000		600	4,049	84,366	23,545	\$3.58	3.25
Animal Center	16,110	7,880	66,780	11,830	27,920	18,500		15,500	14,835	179,355	23,089	\$7.77	7.03
TOTAL OTHER BUILDINGS	198,180	223,667	816,760	184,634	168,390	234,507		56,700	104,472	1,987,310	284,005	\$7.00	6.40
TOTAL COUNTY BUILDINGS	1,001,286	2,427,049	4,328,602	920,169	314,520	1,702,672	1,033,150	328,850	1,000,000	13,056,298	1,433,872	\$9.11	8.62

## 1990 Budget

BUILDING	Administration 147-01/123-40	Building Custodial 147-18	Building Maintenance 147-19	Grounds Maintenance 147-25	Gas 147-45	Electric 147-55	Steam Plant 147-40	Water & Sewer 147-60	Allocation to Capital Improvement 147-63	Total Billable Operations	Gross Square Feet	1990 Rate Per Square Foot	1989 Rate Per Square Foot
Direct Billings													
Service Center Grounds		5,172	60,700	380,700		5,850				452,422			
Maint. Dept. Charges (J,K,L)			425,000	38,370		210				463,580			
Non-County Buildings (M)	3,150	400,348	200,000	35,000	3,550	121,510	157,780	22,000		943,338	132,216		
Current Capital W.D. (801)													
New Capital W.D. (800)													
Budgeted Special Projects (803)			479,500							479,500			
Facilities Engineering	85,500									85,500			
TOTAL DIRECT BILLINGS	88,650	405,520	1,165,200	454,070	3,550	127,570	157,780	22,000		2,424,340	132,216		
GRAND TOTAL	1,089,936	2,832,569	5,493,802	1,374,239	318,070	1,830,242	1,190,930	350,850	1,000,000	15,480,638	1,566,088		



## 1991 Budget

BUILDING	Administration 147-01/123-40	Building Custodial 147-18	Building Maintenance 147-19	Grounds Maintenance 147-25	Gas 147-45	Electric 147-55	Steam Plant 147-40	Water & Sewer 147-60	Allocation to Capital Improvement 147-63	Total Billable Operations	Gross Square Feet	1991 Rate Per Square Foot	1990 Rate Per Square Foot
Building A	12,120	5,510	82,390	16,830	9,240	16,284		5,340	14,562	162,276	17,917	\$9.06	\$8.84
Building B	5,820	1,320	31,250	7,780	5,800	4,850		2,600	6,989	66,409	8,599	\$7.72	\$7.54
Building C	5,820	1,320	36,680	7,780	5,800	4,860		2,600	6,989	71,849	8,599	\$8.36	\$8.15
Building D	5,820	1,325	31,260	5,795	7,770	5,550		2,600	6,989	67,109	8,599	\$7.80	\$7.62
Building E	8,040	1,650	25,700	7,730	13,550	12,100		2,420	9,651	80,841	11,874	\$6.81	\$6.63
Building H	13,120	21,270	42,710	5,970	14,750	15,900		2,710	15,759	132,189	19,391	\$6.82	\$6.68
Building J	30,010	21,050	190,780	23,950	27,720	54,500		6,500	36,036	390,546	44,340	\$8.81	\$8.62
Building K	2,340	2,310	28,370	4,690	6,830	13,900		2,900	2,802	64,142	3,447	\$18.61	\$18.07
Children's Village School	17,850	21,390	48,130	7,930	11,240	17,650		2,780	27,264	154,234	26,367	\$5.85	\$5.74
Children's Village Total	100,940	77,145	517,270	88,455	102,700	145,594		30,450	127,041	1,189,595	149,133	\$7.98	\$7.80
D Building	2,150	5,100	29,600	7,160	1,890	2,650		2,550	11,483	62,583	3,167	\$19.76	\$19.23
North Office Building	25,440	52,900	96,390	27,230		32,600	38,120	7,620	22,942	303,242	37,571	\$8.07	\$7.94
Work Release Facility	11,280	3,070	65,660	6,920		8,700	19,060	9,280	7,807	131,777	16,665	\$7.91	\$7.75
Central Services Building	12,870	12,250	54,990	5,620		13,450	18,590	8,120	---	125,890	19,020	\$6.62	\$6.49
Courthouse	183,380	874,710	790,790	168,159	950	365,000	304,950	32,010	192,604	2,912,553	270,900	\$10.75	\$10.55
Storage Building	1,000		9,790		810	1,800		700	609	14,709	1,485	\$9.91	\$9.64
Law Enforcement Complex	164,530	429,410	1,003,740	55,451	420	462,000	371,650	106,690	201,204	2,795,095	243,080	\$11.50	\$11.29
Administrative Annex I	19,960	51,000	123,250	25,390		83,330	35,260	6,100	19,228	363,518	29,487	\$12.33	\$13.23
Public Works Building	45,920	142,760	181,310	70,230	34,370	69,100		6,960	45,042	595,692	67,831	\$8.78	\$8.61
Executive Office Building	56,900	341,230	120,300	85,580	800	91,350	28,590	6,260	75,552	806,562	84,054	\$9.60	\$9.41
Administrative Annex II	23,120	56,090	105,670	27,260		37,800	17,150	7,070	10,975	285,135	34,157	\$8.35	\$8.18
Central Garage	19,490	15,310	37,810	12,290		6,500	28,590	2,410	8,164	130,564	28,797	\$4.53	\$4.47
L Building	5,010	9,180	49,980	5,840		6,500	22,490	9,050	30,363	138,413	7,397	\$18.71	\$18.36
Health Annex	4,440	13,240	24,330	11,555		4,400	4,100	1,970	2,172	66,207	6,552	\$10.10	\$9.91
Health Center, Pontiac	16,020	47,060	105,670	31,860	160	34,350	19,060	8,120	17,706	280,006	23,675	\$11.83	\$11.59
Medical Care Facility	32,990	22,700	153,370	30,830	1,260	50,400	42,880	9,270	57,705	401,405	48,735	\$8.24	\$8.07
Oakland CMH Center	39,370	61,180	137,270	90,360		60,900	85,770	15,170	50,288	540,308	58,161	\$9.29	\$9.13
Computer Center	37,280	129,780	108,910	13,863		120,000	31,847	4,150		445,830	74,084	\$6.02	
Parks & Rec Administration Bldg	840	9,040	3,130	2,068	2,100	5,500		410		23,088			
Oakland Garage	13,530	12,250	35,330	4,260	10,500	21,000		4,390	14,643	115,903	20,000	\$5.80	\$3.78
Total Pontiac Service Center	816,460	2,365,405	3,754,560	770,381	155,960	1,622,924	1,068,107	278,750	895,528	11,728,075	1,223,951	\$9.58	\$9.63
Trusty Camp	13,170	3,570	69,150	3,620	16,380	28,000		12,000	10,051	155,941	19,455	\$8.02	\$7.81
Troy Street Office	9,450	20,400	52,880	16,960	6,720	10,200		1,200	4,234	122,044	13,965	\$8.74	\$8.54
Fourth Street Office	6,620	15,230	33,380	22,280	5,150	6,030		500	322	89,512	9,774	\$9.16	\$8.95
Perry Street Grounds		780	4,620	10,000		210			---	15,610	---		
Southfield Health Center	22,490	61,180	173,060	51,180	11,030	50,550		4,600	19,378	393,468	33,220	\$11.84	\$11.56
Walled Lake District Court	11,070	17,100	52,850	22,730	4,940	12,900		5,300	15,094	141,984	16,357	\$8.68	\$8.50
Social Services-Oakland Ave.	92,830	98,000	354,640	33,910	82,530	104,920		16,100	34,981	817,911	137,147	\$5.96	\$5.78
Pontiac Market	5,040	1,410	7,150	12,244	3,230	2,480		1,200	1,528	34,282	7,453	\$4.60	\$4.60
Royal Oak Market	15,930	3,170	29,111	6,196	15,310	10,000		600	4,049	84,366	23,545	\$3.58	\$3.58
Animal Center	15,640	7,930	69,050	12,346	29,090	19,400		15,500	14,835	183,791	23,089	\$7.96	\$7.77
TOTAL OTHER BUILDINGS	192,240	228,770	845,891	191,466	174,380	244,690		57,000	104,472	2,038,909	284,005	\$7.18	\$7.00
TOTAL COUNTY BUILDINGS	1,008,700	2,594,175	4,600,451	961,847	330,340	1,867,614	1,068,107	335,750	1,000,000	13,766,984	1,507,956	\$9.13	\$9.11

## Facilities Maintenance &amp; Operations

1991 Budget

BUILDING	Administration 147-01/123-40	Building Custodial 147-18	Building Maintenance 147-19	Grounds Maintenance 147-25	Gas 147-45	Electric 147-55	Steam Plant 147-40	Water & Sewer 147-60	Allocation to Capital Improvement 147-63	Total Billable Operations	Gross Square Feet	1991 Rate Per Square Foot	1990 Rate Per Square Foot
Direct Billings													
Service Center Grounds		5,660	62,620	389,330		6,130				463,740			
Maint. Dept. Charges (J,K,L)			438,330	39,360		220				477,910			
Non-County Buildings (M)	3,300	418,353	210,000	36,500	3,700	127,100	158,710	22,000		979,663	132,216		
Current Capital W.D. (801)													
New Capital W.D. (800)													
Budgeted Special Projects (803)			494,690							494,690			
Facilities Engineering	87,470									87,470			
TOTAL DIRECT BILLINGS	90,770	424,013	1,205,640	465,190	3,700	133,450	158,710	22,000		2,503,473	132,216		
GRAND TOTAL	1,099,470	3,018,188	5,806,091	1,427,037	334,040	2,001,064	1,226,817	357,750	1,000,000	16,270,457	1,640,172		

OAKLAND COUNTY, MICHIGAN  
1990/91 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1988 BUDGET			1989 BUDGET			1990 BUDGET			1991 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>												
CIRCUIT COURT:												
AA FRIEND OF THE COURT (ANNEX II)	15,987	\$7.17	114,576	15,987	\$7.83	125,108	15,987	\$8.18	130,835	15,987	\$8.35	133,456
FRIEND OF THE COURT (P & R BLDG)									20,330			23,088
CTH JUDICIAL ADMINISTRATION	80,141	\$8.73	699,517	80,141	\$9.49	760,829	80,141	\$10.55	845,801	80,141	\$10.75	861,628
TOTAL CIRCUIT COURT	96,128		\$814,093	96,128		\$885,937	96,128		\$996,966	96,128		\$1,018,172
PROBATE COURT:												
CTH PROBATE COURT (COURTHOUSE)	45,896	\$8.73	400,607	45,896	\$9.49	435,720	45,896	\$10.55	484,382	45,896	\$10.75	493,446
FSO PROBATE COURT (ROYAL OAK)	2,663	\$6.87	18,298	2,663	\$7.54	20,068	2,663	\$8.95	23,827	2,663	\$9.16	24,388
CVJ PROBATE COURT (FOSTER CARE)	4,400	\$7.09	31,211	4,400	\$7.61	33,482	4,400	\$8.62	37,928	4,400	\$8.81	38,755
TOTAL PROBATE COURT	52,959		\$450,116	52,959		\$489,270	52,959		\$546,137	52,959		\$556,589
WLC DISTRICT COURT (DIV.I-WALL LK)	16,357	\$6.30	102,969	16,357	\$6.79	111,018	16,357	\$8.50	138,974	16,357	\$8.68	141,984
SSO DISTRICT COURT (DIV.III-ROCH;STOR.)	1,286	\$5.09	6,542	1,286	\$5.52	7,099	1,277	\$5.78	7,378	1,277	\$5.96	7,616
TOTAL ADMINISTRATION OF JUSTICE	166,730		\$ 1,373,720	166,730		\$ 1,493,324	166,721		\$ 1,689,455	166,721		\$ 1,724,361
<b>LAW ENFORCEMENT</b>												
PROSECUTING ATTORNEY:												
NOB PROSECUTING ATTORNEY (N.O.B.)	4,459	\$7.01	31,243	4,459	\$7.62	33,983	4,459	\$7.94	35,396	4,459	\$8.07	35,989
CTH PROSECUTING ATTORNEY (COURTHOUSE)	17,640	\$8.73	153,972	19,433	\$9.49	184,490	19,433	\$10.55	205,094	19,433	\$10.75	208,932
FSO PROSECUTING ATTORNEY (4TH ST.)	2,977	\$6.87	20,456	2,977	\$7.54	22,435	2,977	\$8.95	26,636	2,977	\$9.16	27,263
SSO PROSECUTING ATTORNEY (OAK. AVE.)	1,802	\$5.09	9,167	1,802	\$5.52	9,947	6,990	\$5.78	40,383	6,990	\$5.96	41,687
PROSECUTING ATTORNEY (OAK POINTE)									7,174			7,174
TOTAL PROSECUTING ATTORNEY	26,878		\$214,838	28,671		\$250,855	33,859		\$314,683	33,859		\$321,045
SHERIFF:												
LEC SHERIFF (LAW ENFORCEMENT COMPLEX)	231,444	\$9.05	2,094,622	231,444	\$11.57	2,678,023	231,324	\$11.29	2,611,903	231,324	\$11.50	2,660,931
TC SHERIFF (TRUSTY CAMP)	19,455	\$6.21	120,833	19,455	\$6.69	130,185	19,455	\$7.81	151,941	19,455	\$8.02	155,940
CTH SHERIFF (COURTHOUSE)	5,244	\$8.73	45,773	5,244	\$9.49	49,785	5,244	\$10.55	55,344	5,244	\$10.75	56,379
WRF SHERIFF (WORK RELEASE)	16,665	\$6.64	110,577	16,665	\$7.26	120,957	16,665	\$7.75	129,186	16,665	\$7.91	131,777
SHERIFF (NET)	4,724	\$8.61	40,669	4,724	\$9.37	44,271	4,724	\$9.37	49,287	4,724	\$11.27	53,243
SHERIFF (L BLDG.)	7,397	\$13.97	103,307	7,397	\$15.17	112,217	7,397	\$17.07	126,287	7,397	\$17.43	128,842
AC SHERIFF-MARINE DIV.(ANIMAL CENTER)	3,981	\$6.54	26,046	3,981	\$7.03	27,992	3,981	\$7.77	30,923	3,981	\$7.96	31,687
DB SHERIFF (D BUILDING)	3,167	\$13.79	43,659	3,167	\$15.05	47,650	3,167	\$19.23	60,903	3,167	\$19.76	62,583
TOTAL SHERIFF	292,077		\$2,585,486	292,077		\$3,211,080	291,957		\$3,215,774	291,957		\$3,281,382
TOTAL LAW ENFORCEMENT	318,955		\$ 2,800,324	320,748		\$ 3,461,935	325,816		\$ 3,530,457	325,816		\$ 3,602,427

OAKLAND COUNTY, MICHIGAN  
1990/91 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>												
<b>CLERK/REGISTER OF DEEDS:</b>												
CTH COUNTY CLERK	12,172	\$8.73	106,244	12,172	\$9.49	115,556	12,836	\$10.55	135,396	12,836	\$10.75	138,005
CTH ELECTIONS DIVISION	1,758	\$8.73	15,345	1,758	\$9.49	16,690	1,758	\$10.55	18,554	1,758	\$10.75	18,901
CTH REGISTER OF DEEDS	8,352	\$8.73	72,901	8,352	\$9.49	79,291	8,352	\$10.55	88,146	8,352	\$10.75	89,796
CTH JURY COMMISSION	4,279	\$8.73	37,350	4,279	\$9.49	40,623	4,279	\$10.55	45,160	4,279	\$10.75	46,005
CTH ADMINISTRATION	1,570	\$8.73	13,704	1,570	\$9.49	14,905	1,570	\$10.55	16,570	1,570	\$10.75	16,880
TOTAL CLERK/REGISTER OF DEEDS	28,131		\$245,544	28,131		\$267,065	28,795		\$303,826	28,795		\$309,587
CTH COUNTY TREASURER	15,471	\$8.73	135,040	15,471	\$9.49	146,876	15,471	\$10.55	163,279	15,471	\$10.75	166,335
PMB DRAIN COMMISSIONER	19,802	\$7.55	149,552	19,802	\$8.19	162,182	19,802	\$8.61	170,468	19,802	\$8.78	173,901
CTH BOARD OF COMMISSIONERS	7,972	\$8.73	69,584	7,972	\$9.49	75,683	7,972	\$10.55	84,136	7,972	\$10.75	85,710
CTH LAW LIBRARY	12,668	\$8.73	110,574	12,668	\$9.49	120,265	12,668	\$10.55	133,697	12,668	\$10.75	136,199
EOB REFERENCE LIBRARY	4,565	\$8.44	38,525	4,397	\$9.16	40,269	4,397	\$9.41	41,387	4,397	\$9.60	42,193
TOTAL GENERAL GOV'T & LEGISLATIVE	88,609		\$ 748,819	88,441		\$ 812,340	89,105		\$ 896,793	89,105		\$ 913,925
<b>COUNTY EXECUTIVE:</b>												
<b>EXECUTIVE OFFICE:</b>												
EOB AUDIT DIVISION	3,147	\$8.44	26,558	3,036	\$9.16	27,804	3,036	\$9.41	28,576	3,036	\$9.60	29,133
EOB STATE & FEDERAL AID COORDINATOR	247	\$8.44	2,084	238	\$9.16	2,180	238	\$9.41	2,240	238	\$9.60	2,284
EOB COMMUNITY & MINORITY	400	\$8.44	3,376	385	\$9.16	3,524	385	\$9.41	3,624	385	\$9.60	3,694
EOB PUBLIC INFORMATION OFFICE	1,590	\$8.44	13,418	1,532	\$9.16	14,028	1,532	\$9.41	14,420	1,532	\$9.60	14,701
CTH CORPORATION COUNSEL (COURTHOUSE)	3,222	\$8.73	28,123	3,222	\$9.49	30,588	3,222	\$10.55	34,005	3,222	\$10.75	34,641
EOB CORPORATION COUNSEL (E.O.B.)	1,375	\$8.44	11,604	1,324	\$9.16	12,127	1,324	\$9.41	12,462	1,324	\$9.60	12,705
EOB CULTURAL AFFAIRS	553	\$8.44	4,667	532	\$9.16	4,874	532	\$9.41	5,007	532	\$9.60	5,105
EOB ADMINISTRATION	7,965	\$8.44	67,218	7,672	\$9.16	70,255	7,672	\$9.41	72,213	7,672	\$9.60	73,619
TOTAL EXECUTIVE'S OFFICE	18,499		\$157,048	17,941		\$165,380	17,941		\$172,547	17,941		\$175,882
<b>MANAGEMENT &amp; BUDGET:</b>												
EOB BUDGET DIVISION	4,538	\$8.44	38,297	4,484	\$9.16	41,059	4,484	\$9.41	42,206	4,484	\$9.60	43,027
EOB ACCOUNTING DIVISION	10,494	\$8.44	88,561	10,108	\$9.16	92,571	10,108	\$9.41	95,142	10,108	\$9.60	96,994
AA ALMONY ACCOUNTING	4,447	\$7.17	31,871	4,447	\$7.83	34,800	4,447	\$8.18	36,393	4,447	\$8.35	37,123
PWB PUBLIC WORKS ACCOUNTING	4,251	\$7.55	32,105	4,251	\$8.19	34,816	4,251	\$8.61	36,595	4,251	\$8.78	37,332
EOB PURCHASING DIVISION	4,099	\$8.44	34,592	3,943	\$9.16	36,110	3,943	\$9.41	37,114	3,943	\$9.60	37,836
AA EQUALIZATION DIVISION	10,505	\$7.17	75,287	10,505	\$7.83	82,208	10,505	\$8.18	85,971	10,505	\$8.35	87,693
CTH REIMBURSEMENT DIVISION	3,481	\$8.73	30,384	3,481	\$9.49	33,047	3,481	\$10.55	36,738	3,481	\$10.75	37,426
EOB ADMINISTRATION	833	\$8.44	7,030	802	\$9.16	7,346	802	\$9.41	7,549	802	\$9.60	7,696
TOTAL MANAGEMENT & BUDGET	42,648		\$338,127	42,021		\$361,957	42,021		\$377,708	42,021		\$385,127

OAKLAND COUNTY, MICHIGAN  
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FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION		GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
CENTRAL SERVICES:													
EOB	SAFETY DIVISION	1,894	\$8.44	15,984	4,703	\$9.16	43,069	4,703	\$9.41	44,267	4,703	\$9.60	45,129
NOB	MATERIALS MANAGEMENT	1,272	\$7.01	8,913	1,272	\$7.62	9,694						
SSO	MATERIALS MGMT (1% OAKLAND)							5,736	\$5.78	33,138	5,736	\$5.96	34,208
NOB	MAIL ROOM	453	\$7.01	3,174	453	\$7.62	3,452	453	\$7.94	3,596	453	\$8.07	3,656
CTH	RECORD RETENTION	14,290	\$8.73	124,731	14,290	\$9.49	135,664	14,290	\$10.55	150,815	14,290	\$10.75	153,637
	RECORD RET.(COMPUTER CENTER-6 MO.										19,000	\$4.72	89,738
EOB	INSURANCE & SAFETY	1,682	\$8.44	14,195									
EOB	ADMINISTRATION	404	\$8.44	3,409	390	\$9.16	3,572	390	\$9.41	3,671	390	\$9.60	3,742
TOTAL CENTRAL SERVICES		19,995		\$170,406	21,108		\$195,451	25,572		\$235,487	44,572		\$330,110
PUBLIC WORKS:													
PMB	ADMINISTRATION	746	\$7.55	5,634	746	\$8.19	6,108	746	\$8.61	6,422	746	\$8.78	6,551
PMB	SOLID WASTE UNIT				524	\$8.19	4,292	524	\$8.61	4,511	524	\$8.78	4,602
PMB	SEWER & WATER CONSTRUCTION	15,546	\$7.55	117,409	15,022	\$8.19	123,036	15,022	\$8.61	129,319	15,022	\$8.78	131,923
PMB	FACILITIES ENGINEERING	4,360	\$7.55	32,928	4,360	\$8.19	35,709	4,360	\$8.61	37,534	4,360	\$8.78	38,290
TOTAL PUBLIC WORKS		20,652		\$155,971	20,652		\$169,145	20,652		\$177,786	20,652		\$181,366
PERSONNEL:													
EOB	ADMINISTRATION	11,746	\$8.44	99,127	11,315	\$9.16	103,618	11,315	\$9.41	106,503	11,315	\$9.60	108,576
TOTAL PERSONNEL		11,746		\$99,127	11,315		\$103,618	11,315		\$106,503	11,315		\$108,576
INSTITUTIONAL & HUMAN SERVICES:													
HEALTH DIVISION:													
FSO	HEALTH DIV. (4TH ST.)	384	\$6.87	2,639	384	\$7.54	2,894	384	\$8.95	3,436	384	\$9.16	3,517
SSO	HEALTH DIV. (SOC. SERV.)	2,652	\$5.09	13,491	2,652	\$5.52	14,639	6,318	\$5.78	36,500	6,318	\$5.96	37,679
HCP	HEALTH DIV. (HLTH. CTR.- PDM.)	22,975	\$9.51	218,483	22,975	\$10.37	238,162	21,580	\$11.59	250,097	21,580	\$11.83	255,229
SHC	HEALTH DIV. (SOUTHFIELD)	31,430	\$9.70	304,719	31,430	\$10.57	332,262	31,463	\$11.56	363,841	31,463	\$11.84	372,658
EOB	HEALTH DIV. (E.O.B.)	7,436	\$8.44	62,754	7,162	\$9.16	65,593	7,162	\$9.41	67,413	7,162	\$9.60	68,725
MCF	HEALTH DIV. (M.C.F.)	2,885	\$6.76	19,497	2,885	\$7.29	21,027	2,885	\$8.07	23,277	2,885	\$8.24	23,762
HA	HEALTH DIV. (HEALTH ANNEX)	5,502	\$8.39	46,166	5,502	\$9.19	50,563	4,951	\$9.91	49,073	4,951	\$10.10	50,029
TOTAL HEALTH DIVISION		73,264		\$667,749	72,990		\$725,140	74,743		\$793,637	74,743		\$811,599
CHILDREN'S VILLAGE													
CVA	BUILDING A	17,917	\$7.80	139,836	17,917	\$8.40	150,589	17,917	\$8.84	158,372	17,917	\$9.06	162,275
CVB	BUILDING B	8,599	\$6.60	56,768	8,599	\$7.11	61,181	8,599	\$7.54	64,839	8,599	\$7.72	66,409
CVB	BUILDING C	8,599	\$7.12	61,219	8,599	\$7.69	66,113	8,599	\$8.15	70,119	8,599	\$8.36	71,849
CVB	BUILDING D	8,599	\$7.02	60,341	8,599	\$7.55	64,956	8,599	\$7.62	65,499	8,599	\$7.80	67,109
CVG	BUILDING G	11,874	\$6.19	73,452	11,874	\$6.62	78,559	11,874	\$6.63	78,731	11,874	\$6.81	80,841
CVH	BUILDING H	19,391	\$6.11	118,564	19,391	\$6.53	126,680	19,391	\$6.68	129,459	19,391	\$6.82	132,189
CVJ	BUILDING J	39,940	\$7.09	283,308	39,940	\$7.61	303,934	39,940	\$8.62	344,278	39,940	\$8.81	351,791
CVK	BUILDING K	3,447	\$17.56	60,537	3,447	\$18.95	65,328	3,447	\$18.07	62,281	3,447	\$18.61	64,142
CVS	SCHOOL	26,367	\$4.98	131,254	26,367	\$5.30	139,714	26,367	\$5.74	151,374	26,367	\$5.85	154,234
TOTAL CHILDREN'S VILLAGE		144,733		\$985,279	144,733		\$1,057,054	144,733		\$1,124,952	144,733		\$1,150,839

OAKLAND COUNTY, MICHIGAN  
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FUNCTION/DEPARTMENT DIVISION		GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
COMMUNITY MENTAL HEALTH													
MRC	CMH-MENTAL RETARDATION CENTER	58,161	\$8.00	465,282	58,161	\$8.68	504,777	58,161	\$9.13	530,908	58,161	\$9.29	540,308
TSO	CMH-TROY STREET	7,591	\$6.98	\$52,951	7,591	\$7.62	57,825	7,591	\$8.54	64,834	7,591	\$8.74	66,340
TOTAL COMMUNITY MENTAL HEALTH		65,752		\$518,233	65,752		\$562,602	65,752		\$595,742	65,752		\$606,648
LEC	MEDICAL EXAMINER	6,362	\$9.05	57,578	6,362	\$11.57	73,614	6,365	\$11.29	71,333	6,365	\$11.50	72,672
SSO	O.L.H.S.A. (OAK. AVE.)	10,898	\$5.09	55,437	12,971	\$5.52	71,600	26,241	\$5.78	151,599	26,241	\$5.96	156,495
MCF	MEDICAL CARE FACILITY	45,850	\$6.76	309,863	45,850	\$7.29	334,179	45,850	\$8.07	369,938	45,850	\$8.24	377,643
EOB	ADMINISTRATION	404	\$8.44	3,409	390	\$9.16	3,572	390	\$9.41	3,671	390	\$9.60	3,742
TOTAL INST'L & HUMAN SERVICES		347,263		\$ 2,597,548	349,048		\$ 2,827,761	364,074		\$ 3,110,872	364,074		\$ 3,179,638
PUBLIC SERVICES:													
VETERAN'S SERVICES:													
NOB	VETERAN'S SERVICES (PONTIAC)	4,524	\$7.01	31,698	4,524	\$7.62	34,478	4,524	\$7.94	35,912	4,524	\$8.07	36,514
FSO	VETERAN'S SERVICES (4TH ST.)	2,212	\$6.87	15,199	2,212	\$7.54	16,670	2,212	\$8.95	19,792	2,212	\$9.16	20,258
SSO	VETERAN'S TRUST (OAK. AVE.)	2,073	\$5.09	10,545									
TSO	VETERAN'S TRUST (TROY STREET)	800	\$6.98	5,580									
TOTAL VETERAN'S SERVICES		9,609		\$63,022	6,736		\$51,148	6,736		\$55,704	6,736		\$56,772
NOB	COOPERATIVE EXTENSION	8,014	\$7.01	56,152	8,014	\$7.62	61,076	8,014	\$7.94	63,616	8,014	\$8.07	64,682
AA	DISTRICT COURT PROBATION	3,218	\$7.17	23,063	3,218	\$7.83	25,183	3,218	\$8.18	26,336	3,218	\$8.35	26,863
LEC	DISASTER CONTROL	4,753	\$9.05	43,016	4,753	\$11.57	54,995	4,869	\$11.29	54,872	4,753	\$11.50	55,902
LEC	EMERGENCY MEDICAL SERVICE	521	\$9.05	4,715	521	\$11.57	6,030	522	\$11.29	5,487	521	\$11.50	5,590
CIRCUIT COURT PROBATION:													
NOB	CIRCUIT COURT PROB. (PONTIAC)	12,991	\$7.01	91,024	12,991	\$7.62	99,007	14,264	\$7.94	113,229	14,264	\$8.07	115,127
TSO	CIRCUIT COURT PROB. (TROY ST.)	5,574	\$6.98	38,881	6,374	\$7.62	48,554	6,374	\$8.54	54,440	6,374	\$8.74	55,704
TOTAL CIRCUIT COURT PROBATION		18,565		\$129,905	19,365		\$147,561	20,638		\$167,669	20,638		\$170,831
AC	ANIMAL CONTROL	19,108	\$6.54	125,016	19,108	\$7.03	134,357	19,108	\$7.77	148,431	19,108	\$7.96	152,103
EOB	ADMINISTRATION	426	\$8.44	3,595	411	\$9.16	3,760	411	\$9.41	3,869	411	\$9.60	3,944
TOTAL PUBLIC SERVICES		64,214		\$448,484	62,126		\$484,110	63,516		\$525,984	63,399		\$536,687
ECONOMIC DEVELOPMENT													
EOB	PLANNING DIVISION	10,039	\$8.44	84,721	9,670	\$9.16	88,554	9,670	\$9.41	91,019	9,670	\$9.60	92,791
EOB	ECONOMIC DEVELOPMENT	4,973		41,969	4,831	\$9.16	44,242	4,831	\$9.41	45,472	4,831	\$9.60	46,357
EOB	ADMINISTRATION	404	\$8.44	3,409	393	\$9.16	3,599	393	\$9.41	3,699	393	\$9.60	3,771
TOTAL ECONOMIC DEVELOPMENT		15,416		\$130,099	14,894		\$136,395	14,894		\$140,190	14,894		\$142,919
TOTAL COUNTY EXECUTIVE		540,433		\$ 4,096,810	539,105		\$ 4,443,817	559,985		\$ 4,847,077	578,868		\$ 5,040,305
FACILITIES ENGINEERING ADMIN.				78,000					80,120				
SPECIAL PROJECTS- DEPARTMENTAL				191,350					85,500				
TOTAL DEPARTMENTAL		1,114,727		\$ 9,289,023	1,115,024		\$10,291,536	1,141,627		\$11,049,282	1,160,510		\$11,368,488

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FUNCTION/DEPARTMENT DIVISION		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
NON-DEPARTMENTAL :													
CTH	COURTHOUSE AUDITORIUM	9,000	\$8.73	78,557	9,000	\$9.49	85,443	9,000	\$10.55	94,985	9,000	\$10.75	96,763
SB	STORAGE BUILDING	1,485	\$4.69	6,972	1,485	\$5.04	7,478	1,485	\$9.64	14,309	1,485	\$9.91	14,709
	CAFETERIA	11,437	\$6.03	69,000	11,437	\$6.03	69,000						
	PERRY STREET GROUNDS			10,127			11,222			15,180			15,610
	M & O CENTRAL HEATING	12,166			12,166			12,166		9,485	12,166		9,485
CTH	M & O COURTHOUSE	6,967	\$8.73	60,812	6,967	\$9.49	66,142	6,967	\$10.55	73,527	6,967	\$10.75	74,899
PWB	M & O PUBLIC WORKS BUILDING	23,126	\$7.55	174,656	23,126	\$8.19	189,406	23,126	\$8.61	199,083	23,126	\$8.78	203,093
CSB	M & O CENTRAL SERVICES BUILDING	7,839	\$4.71	36,927	7,839	\$5.17	40,548	7,839	\$6.49	50,859	7,839	\$6.62	51,885
CTH	PRESS ROOMS	832	\$8.73	7,262	832	\$9.49	7,899	832	\$10.55	8,781	832	\$10.75	8,945
SSO	SOCIAL SERVICES BUILDING	46,755	\$5.09	237,840	46,755	\$5.52	258,086	43,223	\$5.78	242,534	43,223	\$5.96	250,600
06	OAKLAND GARAGE-VACANT	20,000	\$4.43	88,652	20,000	\$6.60	131,910	20,000	\$3.78	75,683	20,000	\$5.80	115,903
	COMPUTER CENTER IN PROCESS									8,831			
	ADMIN ANNEX 1 TO BE ASSIGNED												139,549
	PONTIAC MARKET			25,000			25,000						
	MAINTENANCE DEPARTMENT CHARGES			412,628			433,208			342,337			339,954
	SPECIAL PROJECTS (NON-DEPT.)			293,650			508,400			479,500			494,690
	SERVICE CENTER GROUNDS			353,050			367,752			452,422			463,740
TOTAL NON-DEPARTMENTAL		139,607		\$1,855,133	139,607		\$2,201,494	124,638		\$2,067,516	124,638		\$2,279,825
TOTAL GOVERNMENTAL FUNDS		1,254,334		\$11,144,156	1,254,631		\$12,493,030	1,266,265		\$13,116,798	1,285,148		\$13,648,313
OTHER COUNTY AGENCIES													
	COMPUTER SVC(1991-6 MONTHS)	24,763	\$12.46	308,585	24,763	\$13.49	333,941	24,763	\$13.76	340,760	24,763	\$12.71	170,726
	COMPUTER SVC (1991-6 MONTHS)										55,000	\$6.47	356,092
CG	MOTORPOOL	23,760	\$3.79	89,949	23,760	\$4.13	98,194	23,760	\$4.82	114,527	23,760	\$4.89	116,200
E0B	RISK MANAGEMENT				1,633	\$8.16	14,955	1,633	\$9.41	15,371	1,633	\$9.60	15,670
HCP	SUBSTANCE ABUSE (HEALTH PONTIAC)							1,013	\$11.59	11,740	1,013	\$11.83	11,981
HA	MCH BLOCK GRANT ( HEALTH ANNEX)							360	\$9.91	3,568	360	\$10.10	3,638
HCP	HYPERTENSION GRANT (HEALTH PONTIAC)	374	\$9.51	3,557	374	\$10.37	3,877	379	\$11.59	4,392	379	\$11.83	4,482
HA	SERV TO CRIPPLED CHILDREN (ANNEX)	1,050	\$8.39	8,810	1,050	\$9.19	9,649	1,241	\$9.91	12,301	1,241	\$10.10	12,540
HCP	INFANT HEALTH (HEALTH PONTIAC)	215	\$9.51	2,045	215	\$10.37	2,229	218	\$11.59	2,526	218	\$11.83	2,578
HCP	AIDS GRANT (HEALTH PONTIAC)							208	\$11.59	2,411	208	\$11.83	2,460
SHC	PRENATAL COORD & ENROL (SOUTHFIELD)							196	\$11.56	2,266	196	\$11.84	2,321
FSD	FAMILY PLANNING (FOURTH STREET)	769	\$6.87	5,284	769	\$7.54	5,795	769	\$8.95	6,881	769	\$9.16	7,043
HCP	FAMILY PLANNING (HEALTH PONTIAC)							194	\$11.59	2,248	194	\$11.83	2,294
SHC	FAMILY PLANNING (SOUTHFIELD CENTER)	757	\$9.70	7,339	757	\$10.57	8,003	561	\$11.56	6,487	561	\$11.84	6,645
FSD	MEDICAID SCREENING (FOURTH STREET)	769	\$6.87	5,284	769	\$7.54	5,795	769	\$8.95	6,881	769	\$9.16	7,043
SHC	MEDICAID SCREENING (SOUTHFIELD CTR)	1,033	\$9.70	10,015	1,033	\$10.57	10,920	1,000	\$11.56	11,564	1,000	\$11.84	11,844
SSO	MEDICAID SCREENING (SOCIAL SERVICES)	3,726	\$5.09	18,954	3,726	\$5.52	20,567	3,687	\$5.78	21,301	3,687	\$5.96	21,989
HA	TUBERCULOSIS CONTROL (HEALTH ANNEX)	111	\$9.51	1,056	111	\$9.49	1,151						
HCP	TUBERCULOSIS CONTROL (PONTIAC CTR)							83	\$11.59	962	83	\$11.83	982

OAKLAND COUNTY, MICHIGAN  
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FUNCTION/DEPARTMENT DIVISION	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
CTH VICTIM WITNESS	1,793	\$8.73	15,650		\$9.49							
CSB MATERIALS MANAGEMENT	11,181	\$4.71	52,670	11,181	\$5.17	57,836	11,181	\$6.49	72,541	11,181	\$6.62	74,005
CTH MICROFILM & REPRODUCTION	3,326	\$8.73	29,031	3,326	\$9.49	31,576	3,326	\$10.55	35,102	3,326	\$10.75	35,759
MOB PRINT SHOP	5,858	\$7.01	41,045	5,858	\$7.62	44,645	5,858	\$7.94	46,501	5,858	\$8.07	47,281
CG RADIO COMMUNICATIONS	2,937	\$3.79	11,119	2,937	\$4.13	12,138	2,937	\$4.82	14,157	2,937	\$4.89	14,364
CTH TELEPHONE EXCHANGE	186	\$8.73	1,624	186	\$9.49	1,766	186	\$10.55	1,963	186	\$10.75	2,000
SSO W.I.C. GRANT	3,101	\$5.09	15,775	3,101	\$5.52	17,117	3,068	\$5.78	17,725	3,068	\$5.96	18,297
EOB COMMUNITY DEVELOPMENT	4,840	\$8.44	40,846	4,703	\$9.16	43,069	4,703	\$9.41	44,267	4,703	\$9.60	45,129
PMW PONTIAC MARKET	7,454	\$1.24	9,229	7,454	\$1.65	12,303	7,453	\$4.60	34,288	7,453	\$4.60	34,282
ROM ROYAL OAK MARKET	23,545	\$3.08	72,576	23,545	\$3.25	76,444	23,545	\$3.58	84,366	23,545	\$3.58	84,366
CTH CAFETERIA			30,829			39,579	11,437	\$10.55	120,705	11,437	\$10.75	122,964
PROJECT WORK ORDERS (CURRENT)			5,000			5,250						
MAINTENANCE DEPARTMENT CHARGES									121,243			137,956
TOTAL OTHER COUNTY AGENCIES	121,548		\$786,272	121,251		\$856,799	134,528		\$1,159,044	189,528		\$1,372,931
TOTAL COUNTY AGENCIES	1,375,882		\$11,930,428	1,375,882		13,349,829	1,400,793		14,275,842	1,474,676		15,021,244
NON-COUNTY AGENCIES												
CTH OAKLAND COUNTY BAR ASSOCIATION	2,503	\$8.73	21,848	2,503	\$9.49	23,763	2,503	\$10.55	26,416	2,503	\$10.75	26,911
SSO SOCIAL SERVICES-PONTIAC	64,853	\$5.09	329,903	64,853	\$5.52	357,986	40,606	\$5.78	234,589	40,606	\$5.96	242,166
CTH FIRST OF AMERICA BANK	700	\$8.73	6,110	700	\$9.49	6,646	36	\$10.55	454	36	\$10.75	473
OTHER BUILDING	132,216	\$7.35	971,139	132,216	\$7.74	1,023,505			943,338			979,663
TOTAL NON-COUNTY AGENCIES	200,272		\$1,329,000	200,272		1,411,900	43,145		1,204,797	43,145		1,249,213
GRAND TOTAL	1,576,154		\$13,259,428	1,576,154		\$14,761,729	1,443,938		\$15,480,639	1,517,821		\$16,270,457

PREPARED BY: BUDGET DIVISION 1/5/90  
:MBUILDINGA



FACILITIES MAINTENANCE AND OPERATIONS DIVISION  
1990 SPECIAL PROJECTS

	<u>County Recommendation</u>	<u>Adopted Budget</u>
<u>Administrative Annex I:</u>		
- *Exterior tuckpointing	\$ 6,000	\$ 6,000
<u>Administrative Annex II:</u>		
- *Carpet replacement in Friend of the Court and Equalization offices	6,000	6,000
<u>Central Garage</u>		
- *Exterior painting and tuckpointing	8,000	8,000
<u>Central Services Building</u>		
- *Upgrade electrical service	18,000	18,000
<u>Children's Village:</u>		
- *Replace hot water heater - K Building	7,000	7,000
- *Paint trim, gutters, downspouts - A, B, C	4,500	4,500
- Install security glass - A South	10,000	10,000
- Construct porch enclosure - A Building	7,000	7,000
- Replace wall lockers - B and C	3,500	3,500
- Convert 2 infirmary bedrooms into secured rooms	9,000	9,000
<u>Clarkston District Court:</u>		
- Office expansion for magistrate	8,500	8,500
<u>Courthouse:</u>		
- *Replace five (5) high pressure steam valves	18,000	18,000
- *Weatherstripe Tower windows (north, east, and west elevations)	24,000	24,000
- *Overhead master clock system	33,000	33,000

	<u>County Recommendation</u>	<u>Adopted Budget</u>
<u>Courthouse (Con't):</u>		
<u>Circuit Court:</u>		
- Cooper - Carpet chambers and jury room	3,000	3,000
- Gage - Carpet chambers and jury room	3,000	3,000
- J. N. O'Brien - Carpet jury room	1,200	1,200
<u>Probate Court:</u>		
- Construct two (2) hearing rooms, library, office	8,000	8,000
- Soundproof six (6) offices	6,000	6,000
- Soundproof two (2) courtrooms	5,000	5,000
<u>Prosecutor:</u>		
- New security entry	1,600	1,600
<u>Executive Office Building:</u>		
- *Replace 1,600 yards of worn carpet	35,500	35,500
- *Aluminum trim on overhang	3,500	3,500
<u>Health Department:</u>		
- Construct two (2) offices in Annex	5,000	5,000
- Alterations to SOCHC clinic	4,200	4,200
<u>Central Heating Plant:</u>		
- *Replace boiler feed water line	15,000	15,000
- *Steam tunnel pipe support repair	20,000	20,000
- *Steam tunnel leak repair	60,000	60,000

	<u>County Recommendation</u>	<u>Adopted Budget</u>
<u>Law Enforcement Complex:</u>		
<u>Sheriff's Department:</u>		
- Install exterior release door	15,000	15,000
- *Reinforce steel door jambs (10)	6,000	6,000
- *Replace hot water piping lines	25,000	25,000
<u>Medical Care Facility:</u>		
- Widen exterior exit door	1,500	1,500
- Widen day room door	1,000	1,000
- Convert incandescent lighting to fluorescent	5,000	5,000
<u>Oakland Community Mental Health Center:</u>		
- Dividers and carpet in room A209	9,000	9,000
<u>Pontiac Farmers' Market:</u>		
- *Alterations for handicapped restrooms	8,000	8,000
<u>Public Works Building:</u>		
- Expand Engineering Division test lab	4,000	4,000
- *110 lighting control motion detectors	6,000	6,000
<u>Service Center:</u>		
- *Paper recycling containers	12,000	12,000
- *Curb and sidewalk replacement	40,000	40,000
<u>Troy Street:</u>		
- *Paint second floor offices	7,500	7,500

Facilities Maintenance and Operations Division

1990 Special Projects

01/05/90

Page 4

	<u>County Recommendation</u>	<u>Adopted Budget</u>
<u>Work Release Facility</u>		
- *Exterior tuckpointing	<u>6,000</u>	<u>6,000</u>
Total:	\$479,500	\$479,500

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
TELEPHONE COMMUNICATIONS FUND  
FUND # 67500

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	5	5	5	5	5	5	5	5	5	5	5	5
REVENUES													
2067	COMMISSION-PUBLIC TELEPHONE	\$52,540	\$11,030	\$11,030	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
2340	MISC. - VOICE MAIL			56,000		60,919	64,589	61,076	64,790	61,076	64,790	61,076	64,790
2459	REBILLED CHARGES-911			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2537	RENTAL-EQUIPMENT	58,400	307,890	307,890	307,890	265,284	281,362	265,963	282,135	265,963	282,135	265,963	282,135
2570	SALE OF PHONE SERV - CENTREX	1,250,692	1,172,405	1,172,405	1,172,405	1,124,640	1,196,795	1,122,433	1,194,230	1,122,433	1,194,230	1,122,433	1,194,230
2571	SALE OF PHONE SERV-NON-CENTREX	447,838	608,956	608,956	608,956	535,738	568,175	537,109	569,766	537,109	569,766	537,109	569,766
8101	GENERAL FUND												
8232	HEALTH FUND												
8410	BUILDING FUND												
8415	CAPITAL UTILITIES	720,000											
TOTAL REVENUES		\$2,529,477	\$2,100,281	\$2,336,281	\$2,389,251	\$2,286,581	\$2,410,921	\$2,286,581	\$2,410,921	\$2,286,581	\$2,410,921	\$2,286,581	\$2,410,921
COST OF SALES													
3297	COST OF PHONE SERV - CENTREX	\$(1,122,463)	\$(1,059,862)	\$(1,059,862)	\$(1,168,832)	\$(1,038,492)	\$(1,093,667)	\$(1,038,492)	\$(1,093,667)	\$(1,038,492)	\$(1,093,667)	\$(1,038,492)	\$(1,093,667)
3298	COST OF PHONE SERV-NON-CENTREX	(416,635)	(551,063)	(551,063)	(551,063)	(496,941)	(521,788)	(496,941)	(521,788)	(496,941)	(521,788)	(496,941)	(521,788)
3299	COST OF PUBLIC TELEPHONE	(5,004)	(5,309)	(5,309)	(5,309)	(6,000)	(6,300)	(6,000)	(6,300)	(6,000)	(6,300)	(6,000)	(6,300)
3302	COST OF SALES-VOICE MAIL			(56,000)		(56,500)	(59,333)	(56,500)	(59,333)	(56,500)	(59,333)	(56,500)	(59,333)
3910	DEPRECIATION	(44,828)	(241,259)	(241,259)	(346,384)	(168,244)	(176,655)	(168,244)	(176,655)	(168,244)	(176,655)	(168,244)	(176,655)
3950	MAINTENANCE CONTRACTS	(3,075)	(62,565)	(62,565)	(137,440)	(77,829)	(81,722)	(80,498)	(84,585)	(80,498)	(84,585)	(80,498)	(84,585)
3970	COST OF SALES-911			(100,000)		(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
TOTAL COST OF SALES		\$(1,592,004)	\$(1,920,058)	\$(2,156,058)	\$(2,209,028)	\$(2,024,014)	\$(2,119,465)	\$(2,026,683)	\$(2,122,328)	\$(2,026,683)	\$(2,122,328)	\$(2,026,683)	\$(2,122,328)
TOTAL GROSS MARGIN		\$937,473	\$180,223	\$180,223	\$180,223	\$262,567	\$291,456	\$259,898	\$288,593	\$259,898	\$288,593	\$259,898	\$288,593
100A	SALARIES	\$106,615	\$118,015	\$118,015	\$118,015	\$136,097	\$143,591	\$136,404	\$142,438	\$136,404	\$142,438	\$136,404	\$142,438
TOTAL SALARIES		\$106,615	\$118,015	\$118,015	\$118,015	\$136,097	\$143,591	\$136,404	\$142,438	\$136,404	\$142,438	\$136,404	\$142,438
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$42,328	\$45,994	\$45,994	\$45,994	\$55,063	\$59,699	\$53,808	\$57,196	\$53,808	\$57,196	\$53,808	\$57,196
TOTAL FRINGE BENEFITS		\$42,328	\$45,994	\$45,994	\$45,994	\$55,063	\$59,699	\$53,808	\$57,196	\$53,808	\$57,196	\$53,808	\$57,196
TOTAL SALARIES AND FRINGES		\$148,943	\$164,009	\$164,009	\$164,009	\$191,960	\$203,290	\$190,212	\$199,634	\$190,212	\$199,634	\$190,212	\$199,634

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
TELEPHONE COMMUNICATIONS FUND  
FUND # 67500

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
<b>CONTRACTUAL SERVICES</b>													
3278	COMMUNICATIONS	\$1,863	\$2,307	\$2,307	\$2,307	\$35,120	\$36,876	\$35,120	\$36,876	\$35,120	\$36,876	\$35,120	\$36,876
3304	DEPRECIATION	146	150	150	150	9,022	9,473	9,022	9,473	9,022	9,473	9,022	9,473
3306	DEPRECIATION-EQUIP-OFFICE		75	75	75	250	265	250	265	250	265	250	265
3342	EQUIPMENT REPAIRS & MAINT.	72	100	100	100		14,000		14,000		14,000		14,000
3514	MEMBERSHIP DUES & PUBLICATIONS	25	500	500	500	500	525	500	525	500	525	500	525
3528	MISCELLANEOUS		250	250	1,600	4,412	4,720	4,500	4,800	4,500	4,800	4,500	4,800
3574	PERSONAL MILEAGE	34	200	200	200	500	525	500	525	500	525	500	525
3586	PRINTING COUNTY DIRECTORY	219	4,750	4,750	4,750	5,000	5,250	5,000	5,250	5,000	5,250	5,000	5,250
3752	TRAVEL & CONFERENCE		1,600	1,600	1,600	2,300	2,415	2,300	2,415	2,300	2,415	2,300	2,415
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$2,359</b>	<b>\$9,932</b>	<b>\$9,932</b>	<b>\$11,282</b>	<b>\$57,104</b>	<b>\$74,049</b>	<b>\$57,192</b>	<b>\$74,129</b>	<b>\$57,192</b>	<b>\$74,129</b>	<b>\$57,192</b>	<b>\$74,129</b>
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	\$1,143	\$150	\$150	\$4,000	\$3,200	\$3,360	\$3,200	\$3,360	\$3,200	\$3,360	\$3,200	\$3,360
4909	POSTAGE	118	150	150	200	300	315	300	315	300	315	300	315
<b>TOTAL COMMODITIES</b>		<b>\$1,261</b>	<b>\$300</b>	<b>\$300</b>	<b>\$4,200</b>	<b>\$3,500</b>	<b>\$3,675</b>	<b>\$3,500</b>	<b>\$3,675</b>	<b>\$3,500</b>	<b>\$3,675</b>	<b>\$3,500</b>	<b>\$3,675</b>
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	\$1,624	\$1,783	\$1,783	\$1,783	\$1,963	\$2,000	\$1,963	\$2,000	\$1,963	\$2,000	\$1,963	\$2,000
6311	MAINTENANCE DEPARTMENT CHARGES	10,026	425	425	425	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100
6640	EQUIPMENT RENTAL	134	175	175	175	1,140	1,197	1,140	1,197	1,140	1,197	1,140	1,197
6641	CONVENIENCE COPIER	334	700	700	700	1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,050
6670	STATIONERY STOCK	103	300	300	300	1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,050
6672	PRINT SHOP		200	200	200	300	315	300	315	300	315	300	315
6735	INSURANCE FUND	208	1,849	1,849	1,849	2,000	2,100	216	215	216	215	216	215
6999	DRAIN EQUIPMENT	561	550	550	550	600	630	600	630	600	630	600	630
<b>TOTAL INTERNAL SERVICES</b>		<b>\$12,990</b>	<b>\$5,982</b>	<b>\$5,982</b>	<b>\$5,982</b>	<b>\$10,003</b>	<b>\$10,442</b>	<b>\$8,219</b>	<b>\$8,557</b>	<b>\$8,219</b>	<b>\$8,557</b>	<b>\$8,219</b>	<b>\$8,557</b>
<b>OPERATING TRANSFER OUT</b>													
8404	PROJECT WORK ORDERS				\$720,000								
<b>TOTAL OPERATING TRANSFER OUT</b>					<b>\$720,000</b>								
<b>TOTAL EXPENSES</b>		<b>\$165,553</b>	<b>\$100,223</b>	<b>\$100,223</b>	<b>\$905,473</b>	<b>\$262,567</b>	<b>\$291,456</b>	<b>\$259,123</b>	<b>\$285,995</b>	<b>\$259,123</b>	<b>\$285,995</b>	<b>\$259,123</b>	<b>\$285,995</b>
<b>NET INCOME (LOSS)</b>		<b>\$771,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(725,250)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775</b>	<b>\$2,598</b>	<b>\$775</b>	<b>\$2,598</b>	<b>\$775</b>	<b>\$2,598</b>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - PONTIAC MARKET  
FUND # 55100 - UNIT #14730

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1
REVENUES													
2013	ANNUAL RENT	\$19,782	\$27,700	\$28,447	\$28,625	\$25,800	\$26,460	\$25,954	\$26,200	\$25,954	\$26,200	\$25,954	\$26,200
2113	DAILY STALL RENTAL	14,366	13,000	13,000	22,000	17,000	18,600	17,000	18,127	17,000	18,127	17,000	18,127
2117	ELECTRICITY	114			186	150	163	150	163	150	163	150	163
2147	FLEA MARKET	5,932	8,000	8,000	6,000	8,200	8,530	7,800	8,530	7,800	8,530	7,800	8,530
2340	MISCELLANEOUS		141	141	158								
2615	SUPPLIES	2,144	2,450	2,450	2,450	2,200	2,400	2,200	2,200	2,200	2,200	2,200	2,200
8101	GENERAL FUND	25,000	25,000	25,000	52,000	25,000	25,000	22,000	23,000	22,000	23,000	22,000	23,000
	TOTAL REVENUES	\$67,338	\$76,291	\$77,838	\$111,419	\$78,350	\$81,153	\$75,104	\$78,220	\$75,104	\$78,220	\$75,104	\$78,220
1001	SALARIES - REGULAR	\$11,716	\$15,178	\$15,678	\$16,678	\$19,772	\$21,580	\$16,406	\$17,285	\$16,406	\$17,285	\$17,453	\$17,285
1002	OVERTIME	6,427	3,000	3,000	3,000			6,870	7,245	6,870	7,245	6,870	7,245
1003	HOLIDAY	735	668	690	668								
1005	ANNUAL LEAVE	1,084	1,072	1,107	1,072								
1007	HOLIDAY COMP.	64	70	72	70								
1008	SICK LEAVE	262	509	526	509								
1010	RETROACTIVE	95											
1019	WORKMEN'S COMP.		53	55	53								
1020	DEATH LEAVE		18	19	18								
1090	SALARY - ADJUSTMENT							1,047	2,151	1,047	2,151		2,151
	TOTAL SALARIES	\$20,383	\$20,568	\$21,147	\$22,068	\$19,772	\$21,580	\$24,323	\$26,681	\$24,323	\$26,681	\$24,323	\$26,681
	TOTAL FRINGE BENEFITS	\$8,325	\$7,791	\$7,959	\$8,191	\$8,856	\$9,683	\$7,832	\$8,539	\$7,832	\$8,539	\$7,832	\$8,539
	TOTAL SALARIES AND FRINGES	\$28,708	\$28,359	\$29,106	\$30,259	\$28,628	\$31,263	\$32,155	\$35,220	\$32,155	\$35,220	\$32,155	\$35,220
COMMODITIES													
4898	OFFICE SUPPLIES				\$410								
	TOTAL COMMODITIES				\$410								

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - PONTIAC MARKET  
 FUND # 55100 - UNIT #14730

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$34,229	\$37,302	\$37,302	\$37,302	\$34,527	\$35,100	\$34,200	\$34,282	\$34,200	\$34,282	\$34,200	\$34,282
6311	MAINTENANCE DEPARTMENT CHARGES	6,368	4,000	4,000	6,800	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6330	CENTRAL STORES-MISCELLANEOUS	3,372	1,600	1,600	300	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6331	CENTRAL STORES-HOUSKEEPING SUP		1,000	1,000	2,500	500	500	500	500	500	500	500	500
6640	EQUIPMENT RENTAL	73	45	45	65	00	00	00	00	00	00	00	00
6670	STATIONERY STOCK	66	100	100	200	100	100	100	100	100	100	100	100
6735	INSURANCE FUND	1,700	3,400	3,400	2,700	2,640	2,760	1,759	1,790	1,759	1,790	1,759	1,790
6750	TELEPHONE COMMUNICATIONS	332	405	405	500	435	462	422	448	422	448	422	448
TOTAL INTERNAL SERVICES		\$46,147	\$47,932	\$47,932	\$50,367	\$44,082	\$44,090	\$42,949	\$43,000	\$42,949	\$43,000	\$42,949	\$43,000
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS				\$27,000								
TOTAL OPERATING TRANSFER OUT					\$27,000								
TOTAL EXPENSES		\$74,855	\$76,291	\$77,038	\$100,036	\$72,710	\$76,153	\$75,104	\$78,220	\$75,104	\$78,220	\$75,104	\$78,220
NET INCOME (LOSS)		\$(7,517)	\$0	\$0	\$3,383	\$5,640	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 4, 1990



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - ROYAL OAK MARKET  
FUND # 55100 - UNIT #14731

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
REVENUES													
2013	ANNUAL RENT	\$52,490	\$55,000	\$57,313	\$67,000	\$60,000	\$60,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000
2113	DAILY STALL RENTAL	17,745	19,000	19,000	20,750	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
2117	ELECTRICITY	760	800	800	600	800	800	800	800	800	800	800	800
2147	FLEA MARKET	68,184	66,000	66,000	82,000	72,000	75,100	75,875	79,700	75,875	79,700	75,875	79,700
2340	MISCELLANEOUS												
2615	SUPPLIES	2,682	3,100	3,100	2,700	2,900	2,990	2,669	2,663	2,669	2,663	2,669	2,663
8101	GENERAL FUND				8,000								
	TOTAL REVENUES	\$141,860	\$143,900	\$146,213	\$181,050	\$159,700	\$162,890	\$170,344	\$174,163	\$170,344	\$174,163	\$170,344	\$174,163
1001	SALARIES - REGULAR	\$20,181	\$27,626	\$29,025	\$30,476	\$35,643	\$37,247	\$32,866	\$33,266	\$32,866	\$33,266	\$34,890	\$34,890
1002	OVERTIME	10,422	2,150	2,200	2,200			12,101	12,101	12,101	12,101	12,101	12,101
1003	HOLIDAY	1,235	1,200	1,276	1,200								
1005	ANNUAL LEAVE	870	1,940	2,049	1,940								
1007	HOLIDAY COMP.	112	127	134	127								
1008	SICK LEAVE	179	922	974	922								
1010	RETROACTIVE	49											
1014	OTHER (MISC.)	30											
1015	SERVICE INCREMENT	1,484											
1019	WORKMEN'S COMP.		95	100	95								
1020	DEATH LEAVE	135	32	34	32								
1090	SALARY - ADJUSTMENT							2,024	4,138	2,024	4,138		2,514
	TOTAL SALARIES	\$34,697	\$34,100	\$35,793	\$37,000	\$35,643	\$37,247	\$46,991	\$49,505	\$46,991	\$49,505	\$46,991	\$49,505
	TOTAL FRINGE BENEFITS	\$14,064	\$13,574	\$14,094	\$14,574	\$18,380	\$19,560	\$18,221	\$19,300	\$18,221	\$19,300	\$18,221	\$19,300
	TOTAL SALARIES AND FRINGES	\$48,761	\$47,674	\$49,887	\$51,574	\$54,023	\$56,807	\$65,212	\$68,805	\$65,212	\$68,805	\$65,212	\$68,805
CONTRACTUAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.		\$100	\$100	\$100								
3528	MISCELLANEOUS							1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES		\$100	\$100	\$100			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - ROYAL OAK MARKET  
 FUND # 55100 - UNIT #14731

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4898	OFFICE SUPPLIES				\$1,010			\$700	\$700	\$700	\$700	\$700	\$700
	TOTAL COMMODITIES				\$1,010			\$700	\$700	\$700	\$700	\$700	\$700
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$72,576	\$76,444	\$76,444	\$76,444	\$85,000	\$85,000	\$84,366	\$84,366	\$84,366	\$84,366	\$84,366	\$84,366
6311	MAINTENANCE DEPARTMENT CHARGES	4,002	3,000	3,100	13,010	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6330	CENTRAL STORES-MISCELLANEOUS	5,409	3,000	3,000	2,300								
6331	CENTRAL STORES-HOUSKEEPING SUP				2,500	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700
6640	EQUIPMENT RENTAL	44	45	45	45	50	50	50	50	50	50	50	50
6670	STATIONERY STOCK	104	150	150	200	150	150	150	150	150	150	150	150
6735	INSURANCE FUND	7,223	12,860	12,860	10,000	9,173	9,550	7,581	7,771	7,581	7,771	7,581	7,771
6750	TELEPHONE COMMUNICATIONS	725	627	627	650	596	633	577	613	577	613	577	613
	TOTAL INTERNAL SERVICES	\$90,002	\$96,126	\$96,226	\$105,149	\$105,669	\$106,003	\$103,424	\$103,650	\$103,424	\$103,650	\$103,424	\$103,650
OPERATING TRANSFER OUT													
8101	PROFIT SHARING-ROYAL OAK CITY	\$1,206											
8404	PROJECT WORK ORDERS				8,000								
	TOTAL OPERATING TRANSFER OUT	\$1,206			\$8,000								
	TOTAL EXPENSES	\$140,050	\$143,900	\$146,213	\$165,833	\$159,700	\$162,890	\$170,344	\$174,163	\$170,344	\$174,163	\$170,344	\$174,163
	NET INCOME (LOSS)	\$1,010	\$0	\$0	\$15,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

JANUARY 4, 1990

FACILITIES ENGINEERING <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-FACILITIES ENGINEERING
	'90	'91	'90	'91	'90	'91	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager-Facilities Engineering
1				1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	TECHNICAL SUPPORT
1				1	1	Engineering Technician
1				1	1	Engineering Aide II <sup>c</sup>
1				1	1	Student Engineer
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	DESIGN
1				1	1	Facilities Engineering Supervisor <sup>d</sup>
4				4	4	Facilities Engineer III <sup>b,e</sup>
1				1	1	Facilities Engineer II <sup>f</sup>
6				6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	CONSTRUCTION
1				1	1	Facilities Engineering Supervisor <sup>d</sup>
3				3	3	Facilities Engineer II <sup>g</sup>
1				1	1	Construction Inspector III
1				1	1	Construction Inspector II <sup>b,c</sup>
6				6	6	Total Positions

- a) All Positions show in Administration Unit on salaries pages.
- b) Includes one (1) position funded until 12/31/92 due to construction of county buildings.
- c) One (1) position deleted per Misc. Res. #89169, 7/24/89.
- d) Position reclassified from Civil Engineer III, per 1990 budget.
- e) Includes two (2) positions reclassified from Civil Engineer III, one (1) position reclassified from Mechanical Engineer III and one (1) position reclassified from Architectural Engineer III, per 1990 budget.
- f) Position reclassified from Mechanical Engineer III, per 1990 budget.
- g) Positions reclassified from Civil Engineer II, per 1990 budget.

COUNTY EXECUTIVE - PUBLIC WORKS

FACILITIES ENGINEERING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DET--103	CONSTRUCTION INSPECTOR II	1	21,897	10,496	32,393				1	32,393
DEU--309	CONSTRUCTION INSPECTOR III	1	26,820	11,937	38,757				1	38,757
FMJ--507	ENGINEERING AIDE II	1	25,440	11,533	36,973				1	36,973
FNH--509	ENGINEERING TECHNICIAN	1	32,518	13,852	46,370				1	46,370
HCP--523	MGR-FACILITIES ENGINEERING	1	64,133	21,696	85,829				1	85,829
KRI--100	STUDENT ENGINEER	1	18,312	8,791	27,103				1	27,103
DNQ--317	FACILITIES ENGINEERING SUPV	2	107,662	39,612	147,274				2	147,274
ONR--315	FACILITIES ENGINEER III	4	194,520	73,884	268,404				4	268,404
ONS--212	FACILITIES ENGINEER II	4	138,003	57,736	195,739				4	195,739
	ADMINISTRATION	16	629,325	249,537	878,862				16	878,862
	<b>FACILITIES ENGINEERING</b>	<b>16</b>	<b>629,325</b>	<b>249,537</b>	<b>878,862</b>				<b>16</b>	<b>878,862</b>
	1990 ADJUSTMENTS									
	OVERTIME		10,000	2,700	12,700					12,700
	TOTAL 1990 BUDGET	16	639,325	252,237	891,562				16	891,562
		==	=====	=====	=====				==	=====
	1991 ADJUSTMENTS									
	OVERTIME		10,000	2,700	12,700					12,700
	GENERAL SALARY & FRINGE ADJ.		39,877	16,214	56,091					56,091
	TOTAL 1991 BUDGET	16	679,202	268,451	947,653				16	947,653
		==	=====	=====	=====				==	=====

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC WORKS - FACILITIES ENGINEERING  
 FUND # 10100 - DIV. #148

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	18	18	16	16	16	16	16	16	16	16	16	16
	SALARIES												
100A	SALARIES	\$476,273	\$626,149	\$586,133	\$535,000	\$635,803	\$665,020	\$640,385	\$669,202	\$640,385	\$669,202	\$629,325	\$669,202
100B	OVERTIME	7,676	8,000	8,000	10,000	16,000	16,000	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL SALARIES	\$483,949	\$634,149	\$594,133	\$545,000	\$651,803	\$681,020	\$650,385	\$679,202	\$650,385	\$679,202	\$639,325	\$679,202
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$180,785	\$243,494	\$226,688	\$200,000	\$255,096	\$264,700	\$252,043	\$268,451	\$252,043	\$268,451	\$252,237	\$268,451
	TOTAL FRINGE BENEFITS	\$180,785	\$243,494	\$226,688	\$200,000	\$255,096	\$264,700	\$252,043	\$268,451	\$252,043	\$268,451	\$252,237	\$268,451
	TOTAL SALARIES AND FRINGES	\$664,734	\$877,643	\$820,821	\$745,000	\$906,899	\$945,720	\$902,428	\$947,653	\$902,428	\$947,653	\$891,562	\$947,653
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES	\$21,668	\$5,000	\$5,000	\$15,000	\$10,000	\$10,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
3204	ADVERTISING	94			650								150
3342	EQUIPMENT REPAIRS & MAINT.		100	100	100	120	150	120	150	120	150	120	150
3514	MEMBERSHIP DUES & PUBLICATIONS	1,155	1,625	1,625	1,625	1,700	1,775	1,625	1,625	1,463	1,470	1,463	1,470
3574	PERSONAL MILEAGE	5,147	4,700	4,700	4,700	2,600	2,722	2,600	2,722	2,600	2,722	2,600	2,722
3752	TRAVEL & CONFERENCE	1,843	1,800	1,800	1,800	1,900	2,000	1,900	2,000	1,710	1,804	1,710	1,804
	TOTAL CONTRACTUAL SERVICES	\$29,907	\$13,225	\$13,225	\$23,875	\$16,320	\$17,147	\$13,745	\$13,997	\$13,393	\$13,646	\$13,393	\$13,646
	COMMODITIES												
4827	DRAFTING SUPPLIES & MAPS	\$2,829	\$2,800	\$2,800	\$3,000	\$3,200	\$3,350	\$3,200	\$3,350	\$3,200	\$3,350	\$3,200	\$3,350
4832	DRY GOODS AND CLOTHING	302	500	500	550	600	630	600	630	600	630	600	630
4898	OFFICE SUPPLIES	124	275	275	275	300	315	300	315	300	315	300	315
4908	PHOTOGRAPHIC SUPPLIES	24	125	125	125	130	140	130	140	130	140	130	140
4909	POSTAGE	22											
4937	TESTING MATERIALS	1,217	1,900	1,900	1,900	3,000	3,150	2,000	2,100	2,000	2,100	2,000	2,100
	TOTAL COMMODITIES	\$4,517	\$5,600	\$5,600	\$5,850	\$7,230	\$7,585	\$6,230	\$6,535	\$6,230	\$6,535	\$6,230	\$6,535
	CAPITAL OUTLAY												
5998	MISC. CAPITAL OUTLAY	\$3,149				\$4,000	\$4,900	\$4,000	\$4,900	\$4,000	\$4,900	\$4,000	\$4,900

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC WORKS - FACILITIES ENGINEERING  
FUND # 10100 - DIV. #148

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	TOTAL CAPITAL OUTLAY	\$3,149				\$4,000	\$4,900	\$4,000	\$4,900	\$4,000	\$4,900	\$4,000	\$4,900
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$32,928	\$35,709	\$35,709	\$35,709	\$37,316	\$38,994	\$37,534	\$38,290	\$37,534	\$38,290	\$37,534	\$38,290
6311	MAINTENANCE DEPT. CHARGES	3,739		530	97								
6331	CENTRAL STORES-HOUSKEEPING SUP		50	50	50	55	60						
6360	COMPUTER SERVICES-OPERATIONS					15,000	15,000	14,000	14,800	14,000	14,800	14,000	14,800
6610	LEASED VEHICLES	6,313	5,261	5,261	5,261	8,507	8,890	9,200	9,568	9,200	9,568	9,200	9,568
6640	EQUIPMENT RENTAL	1,912	1,767	1,767	1,767	1,847	1,930	1,847	1,930	1,847	1,930	1,847	1,930
6641	CONVENIENCE COPIER	1,598	1,400	1,400	1,400	2,174	2,271	1,600	1,600	1,447	1,452	1,447	1,452
6670	STATIONERY STOCK	744	400	400	400	420	420	420	420	420	420	420	420
6672	PRINT SHOP	1,527	550	550	550	575	600	575	600	575	600	575	600
6735	INSURANCE FUND	4,370	7,229	7,229	7,229	4,370	4,370	4,519	4,503	4,519	4,503	4,519	4,503
6750	TELEPHONE COMMUNICATIONS	4,949	5,783	5,783	5,783	5,380	5,622	7,202	7,653	7,202	7,653	7,202	7,653
6999	DRAIN EQUIPMENT	5											
	TOTAL INTERNAL SERVICES	\$58,086	\$58,149	\$58,679	\$58,246	\$75,644	\$78,157	\$76,897	\$79,364	\$76,744	\$79,216	\$76,744	\$79,216
	OPERATING TRANSFER OUT												
8404	PROJECT WORK ORDERS	\$2,100				\$3,000							
8615	COMPUTER SERVICES			56,822	56,822								
8645	FACILITIES & OPERATIONS	70,000	80,120	80,120	80,120	83,725	87,491	85,500	87,470	85,500	87,470	85,500	87,470
8665	MOTOR POOL			8,600	8,600								
	TOTAL OPERATING TRANSFER OUT	\$80,100	\$80,120	\$145,542	\$145,542	\$86,725	\$87,491	\$85,500	\$87,470	\$85,500	\$87,470	\$85,500	\$87,470
	DIVISION TOTAL	\$840,493	\$1,034,737	\$1,043,867	\$978,513	\$1,096,818	\$1,141,000	\$1,088,800	\$1,139,919	\$1,088,295	\$1,139,420	\$1,077,429	\$1,139,420

JANUARY 4, 1990

SOLID WASTE DEPARTMENT <sup>a</sup>							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	'90	'91	'90	'91	'90	'91	
5	5(1)		1(1)		5	0	Governmental Positions
		6		0	0	5	Special Revenue Positions
5	5(1)	6	1(1)	0	5	5	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	'90	'91	'90	'91	'90	'91	
5	5(1)		1(1)		5	0	Governmental Positions
		6		0	0	5	Special Revenue Positions
5	5(1)	6	1(1)	0	5	5	Total Positions

a) New department created per 1990 budget. Positions transferred from Public Works/Administration. All positions Governmental funded for 1990, Special Revenue funded for 1991.

SOLID WASTE ADMINISTRATION <sup>a</sup>							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	'90	'91	'90	'91	'90	'91	
5	5(1)		1(1)		5	0	Governmental Positions
		6		0	0	5	Special Revenue Positions
5	5(1)	6	1(1)	0	5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Director-Solid Waste Management <sup>a</sup>
1				1	1	Dep. Dir.-Solid Waste Management
1				1	1	Chief Engineer-Solid Waste
		1**	0**	0	0	Business Manager
1				1	1	Community Relations Coord.-Solid Waste <sup>d</sup>
		1**	0**	0	0	Operations Chief
		1**	0**	0	0	Administrative Assistant
		1*	0*	0	0	Enforcement Chief <sup>c</sup>
		1*	1*	1	1	Secretary II
1		(1)*	(1)*	0	0	Clerical Trainee <sup>b</sup>
5		2(1)*3**	1*(1)*	5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	COMPOSTING
		1*1**	0*0**	0	0	Equipment Operator
		1**	0**	0	0	Compost Sales Clerk
		1**	0**	0	0	Scale Operator
		1*3**	0*0**	0	0	Total Positions

GOV	SR	REQ	REC	'90	'91	MATERIAL RECOVERY
		1*	0*	0	0	Scale Chief <sup>c</sup>
		1*	0*	0	0	Scale Operator <sup>c</sup>
		2*	0*	0	0	Total Positions

- a) New department created per 1990 budget. Positions transferred from Public Works/Administration. All positions Governmental funded for 1990, Special Revenue funded for 1991.
- b) 500 hr/yr PTNE position.
- c) Request position be established 10/1/90. Not recommended.
- d) Position reclassified from Civil Engineer III per Misc. Res. #89250, 10/17/89.
- e) Position created per Misc. Res. #89268, 12/14/89.

\* 1990 position request.  
 \*\* 1991 position request.



COUNTY EXECUTIVE

- SOLID WASTE SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
CIA--513	CHF ENGINEER-SOL WASTE	1	57,835	20,818	78,653					1	78,653
EAM--40J	DEPUTY DIR-PUB WKS-SOL WST MGT	1	67,583	21,753	89,336					1	89,336
JOE--503	SECRETARY II	1	26,338	11,632	38,520					1	38,520
OND--513	COMMUNITY RELATIONS COORD-S.W.	1	39,807	15,262	55,069					1	55,069
OOH--10J	DIR-SOLID WASTE MGMT ADMINISTRATION	5	192,093	69,465	261,558					5	261,558
	ADMINISTRATION	<u>5</u>	<u>192,093</u>	<u>69,465</u>	<u>261,558</u>					<u>5</u>	<u>261,558</u>
	TOTAL 1990 BUDGET	<u>5</u>	<u>192,093</u>	<u>69,465</u>	<u>261,558</u>					<u>5</u>	<u>261,558</u>
1991 ADJUSTMENTS											
	TRANSFER OF STAFF TO PROPRIETARY FUND	(5)	(192,093)	(69,465)	(261,558)	5	192,093	69,465	261,558		
	GENERAL SALARY AND FRINGE ADJUSTMENT						5,060	4,642	9,702		9,702
	TOTAL 1991 BUDGET	<u>0</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>5</u>	<u>197,153</u>	<u>74,107</u>	<u>271,260</u>	<u>5</u>	<u>271,260</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
SOLID WASTE SERVICES - ADMINISTRATION  
FUND # 10100 - DIV. #101

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	4	4	4	4	5		4		4		5	
	SALARIES												
100A	SALARIES	\$69,933	\$166,765	\$166,765	\$135,765	\$185,790		\$188,663		\$188,663		\$192,093	
	TOTAL SALARIES	\$69,933	\$166,765	\$166,765	\$135,765	\$185,790		\$188,663		\$188,663		\$192,093	
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$37,197	\$55,586	\$55,586	\$41,586	\$68,429		\$69,518		\$69,518		\$73,617	
	TOTAL FRINGE BENEFITS	\$37,197	\$55,586	\$55,586	\$41,586	\$68,429		\$69,518		\$69,518		\$73,617	
	TOTAL SALARIES AND FRINGES	\$107,130	\$222,351	\$222,351	\$177,351	\$254,219		\$258,181		\$258,181		\$265,710	
	CONTRACTUAL SERVICES												
3105	LEGAL EXPENSE	\$56,090		\$150,000		\$55,000		\$55,000		\$55,000		\$55,000	
3128	PROFESSIONAL SERVICES	2,027,564	725,643	5,109,733	5,109,733	287,000		487,000		487,000		487,000	
3201	ACCOUNTING	12,999	13,000	13,000	13,000								
3204	ADVERTISING		541	541	2,541	2,500		2,500		2,500		2,500	
3409	INDIRECT COSTS	1,481			2,600								
3452	LAUNDRY & CLEANING					61							
3514	MEMBERSHIP DUES & PUBLICATIONS	673	700	700	700	750		750		675		675	
3525	MICROFILMING-OUTSIDE		210	210	210								
3528	MISCELLANEOUS				500								
3574	PERSONAL MILEAGE	31	124	124	124	125		125		125		125	
3752	TRAVEL & CONFERENCE	9,022	2,890	2,890	11,000	7,200		10,200		9,182		9,182	
	TOTAL CONTRACTUAL SERVICES	\$2,107,861	\$743,100	\$5,277,198	\$5,140,408	\$352,636		\$555,575		\$554,482		\$554,482	
	COMMODITIES												
4842	ENGINEERING SUPPLIES		\$50	\$50	\$250	\$100		\$100		\$100		\$100	
4898	OFFICE SUPPLIES	562			200	50		50		50		50	
4909	POSTAGE	2,100	2,600	2,600	4,400	4,400		4,400		4,400		4,400	
	TOTAL COMMODITIES	\$2,670	\$2,650	\$2,650	\$4,850	\$4,550		\$4,550		\$4,550		\$4,550	
	CAPITAL OUTLAY												
5998	MISC. CAPITAL OUTLAY					\$11,200							
	TOTAL CAPITAL OUTLAY					\$11,200							

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SOLID WASTE SERVICES - ADMINISTRATION  
 FUND # 10100 - DIV. 0101

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6200	AUDIO-VISUAL		\$200	\$200	\$200								
6310	BLDG SPACE COST ALLOCATION	4,317	4,292	4,292	4,292	4,485		4,511		4,511		4,511	
6360	COMPUTER SERV.-OPER.					4,460		4,100		4,100		4,100	
6361	COMPUTER SERV.-DEV.					80,000							
6540	MICROFILM & REPRODUCTIONS		200	200									
6600	RADIO COMMUNICATIONS					56							
6610	LEASED VEHICLES	4,363	7,110	7,110	5,110	11,240		8,668		8,668		8,668	
6640	EQUIPMENT RENTAL	235	240	240	346	440		440		440		440	
6641	CONVENIENCE COPIER	1,513			4,000	3,500		3,500		3,165		3,165	
6670	STATIONERY STOCK	267	315	315	400	350		300		300		300	
6672	PRINT SHOP	4,661	5,200	9,700	6,700	5,000		5,000		5,000		5,000	
6735	INSURANCE FUND	735	5,239	5,239	5,239	005							
6750	TELEPHONE COMMUNICATIONS		2,200	2,200	2,200	3,140		3,206		3,206		3,206	
6999	DRAIN EQUIPMENT	1,385	4,160	4,160	160	660		500		500		500	
TOTAL INTERNAL SERVICES		\$17,477	\$29,164	\$33,664	\$28,647	\$114,136		\$30,225		\$29,890		\$29,890	
OPERATING TRANSFER OUT													
8499	TRANSFER FROM SOLID WASTE					\$(500,000)		\$(686,767)		\$(686,767)		\$(686,767)	
TOTAL OPERATING TRANSFER OUT						\$(500,000)		\$(686,767)		\$(686,767)		\$(686,767)	
DIVISION TOTAL		\$2,235,130	\$997,273	\$5,535,863	\$5,351,256	\$236,749		\$161,764		\$160,336		\$167,865	

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
SOLID WASTE SERVICES - ADMINISTRATION  
FUND # 83300 - DIV. #101

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS					3	11		4		4		5
	SALARIES												
100A	SALARIES					\$10,056	\$371,667		\$197,153		\$197,153		\$197,153
100B	OVERTIME					250	2,000						
	TOTAL SALARIES					\$10,306	\$373,667		\$197,153		\$197,153		\$197,153
	FRINGE BENEFITS												
200A	FRINGE BENEFITS					\$4,425	\$135,278		\$74,107		\$74,107		\$74,107
	TOTAL FRINGE BENEFITS					\$4,425	\$135,278		\$74,107		\$74,107		\$74,107
	TOTAL SALARIES AND FRINGES					\$14,731	\$508,945		\$271,260		\$271,260		\$271,260
	CONTRACTUAL SERVICES												
3105	LEGAL EXPENSE						\$30,000		\$30,000		\$30,000		\$30,000
3128	PROFESSIONAL SERVICES						517,000		517,000		517,000		517,000
3201	ACCOUNTING SERVICES						79,477						
3204	ADVERTISING						2,000		2,000		2,000		2,000
3235	BONDS MATURING					1,650,000	1,890,825						
3285	CONTRACTOR PAYMENTS						971,952						
3307	DEPRECIATION						30,579						
3342	EQUIPMENT REPAIRS						2,000						
3372	GARBAGE REMOVAL						101,159						
3374	GAS - NATURAL					4,000	4,500						
3376	GAS, OIL, GREASE					500	1,000						
3390	UTILITIES - ELECTRIC					3,000	3,500						
3418	INTEREST EXPENSE					299,830	869,628						
3452	LAUNDRY & CLEANING					385	1,499						
3514	MEMBERSHIPS, DUES & PUB						765		800		800		800
3574	PERSONAL MILEAGE					50	1,225		125		125		125
3752	TRAVEL & CONFERENCE						7,200		7,200		7,200		7,200
3780	WATER CHARGES					1,200	2,400						
	TOTAL CONTRACTUAL SERVICES					\$1,950,965	\$4,516,709		\$557,125		\$557,125		\$557,125

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SOLID WASTE SERVICES - ADMINISTRATION  
 FUND # 83300 - DIV. #101

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4842	ENGINEERING SUPPLIES						\$100		\$100		\$100		\$100
4882	MAINTENANCE SUPPLIES				1,500		750						
4886	MATERIALS STOCK				6,000		9,000						
4898	OFFICE SUPPLIES				100		150		100		100		100
4909	POSTAGE						4,650		4,400		4,400		4,400
4924	SHOP SUPPLIES				2,000		1,000						
TOTAL COMMODITIES						\$9,600	\$15,650		\$4,600		\$4,600		\$4,600
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION						\$4,687		\$4,682		\$4,682		\$4,682
6311	MAINT. DEPT. CHARGES				2,000		1,000						
6360	COMPUTER SERVICES - OPER.				2,500		8,460		4,300		4,300		4,300
6361	COMPUTER SERV.-DEV.						80,000		80,000		80,000		80,000
6600	RADIO COMMUNICATIONS				112		448						
6610	LEASED VEHICLES				1,860		15,284		9,872		9,872		9,872
6640	EQUIPMENT RENTAL				700		2,284		440		440		440
6641	CONVENIENCE COPIER						3,700		5,500		5,500		5,500
6670	PRINT SHOP						800		500		500		500
6672	PRINT SHOP				500		3,300		3,000		3,000		3,000
6735	INSURANCE FUND				1,439		5,063						
6750	TELEPHONE COMMUNICATIONS				558		4,700		3,487		3,487		3,487
TOTAL INTERNAL SERVICES						\$9,669	\$129,646		\$111,621		\$111,621		\$111,621
OPERATING TRANSFER OUT													
8499	TRANSFER - SOLID WASTE				(320,107)		(2,887,572)		(944,606)		(944,606)		(944,606)
TOTAL OPERATING TRANSFER OUT						\$(320,107)	\$(2,887,572)		\$(944,606)		\$(944,606)		\$(944,606)
TOTAL DIVISIONAL EXPENSES						\$1,672,858	\$2,283,378						

NOTE:

THIS ENTERPRISE FUND WILL BE FUNDED INITIALLY FROM THE SALE OF BONDS. THE ADOPTED BUDGET INCLUDES ADMINISTRATIVE EXPENSES ONLY. DETAILED BUDGETS AND STAFFING PLANS WILL BE RECOMMENDED PRIOR TO THE SALE OF BONDS.

DECEMBER 28, 1989

DIVISION	COUNTY EXECUTIVE				- PERSONNEL				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	76,364	24,198	100,562					1	100,562
HUMAN RESOURCES	18	527,391	194,692	722,083					18	722,083
EMPLOYEE RELATIONS	22	669,350	264,153	933,503					22	933,503
PERSONNEL	41	1,273,105	483,043	1,756,148					41	1,756,148
1990 ADJUSTMENT										
OVERTIME		3,700	999	4,699						4,699
TOTAL 1990 BUDGET	41	1,276,805	484,042	1,760,847					41	1,760,847
1991 ADJUSTMENT										
OVERTIME		3,700	999	4,699						4,699
GENERAL SALARY & FRINGE ADJ.		67,677	33,510	101,187						101,187
TOTAL 1991 BUDGET	41	1,344,482	517,552	1,862,034					41	1,862,034

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		PERSONNEL DEPARTMENT
	'90	'91	'90	'91	'90	'91	
42	1(2)		1(2)		41	41	Governmental Positions
							Special Revenue Positions
42	1(2)		1(2)		41	41	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	'90	'91	'90	'91	'90	'91	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		ASSISTANT DIRECTOR-PERSONNEL
	'90	'91	'90	'91	'90	'91	
23	1(2)		1(2)		22	22	Governmental Positions
							Special Revenue Positions
23	1(2)		1(2)		22	22	Total Positions

HUMAN RESOURCES & DEV./EEO							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES & DEV./EEO
	'90	'91	'90	'91	'90	'91	
18					18	18	Governmental Positions
							Special Revenue Positions
18					18	18	Total Positions

Prepared by Personnel Department 12/21/89

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PERSONNEL  
 FUND # 10100 - DEPT. #15

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	42	42	42	42	41	41	42	42	42	42	41	41
SALARIES													
100A	SALARIES	\$1,152,985	\$1,225,658	\$1,259,870	\$1,261,457	\$1,284,623	\$1,273,135	\$1,283,314	\$1,340,782	\$1,286,750	\$1,340,782	\$1,273,105	\$1,340,782
100B	OVERTIME	5,967	7,500	7,500	4,150	4,200	4,200	3,700	3,700	3,700	3,700	3,700	3,700
	TOTAL SALARIES	\$1,158,952	\$1,233,158	\$1,267,370	\$1,265,607	\$1,288,823	\$1,277,335	\$1,287,014	\$1,344,482	\$1,290,450	\$1,344,482	\$1,276,805	\$1,344,482
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$419,967	\$455,789	\$455,789	\$455,789	\$517,177	\$517,177	\$484,714	\$517,550	\$484,714	\$517,550	\$484,042	\$517,552
	TOTAL FRINGE BENEFITS	\$419,967	\$455,789	\$455,789	\$455,789	\$517,177	\$517,177	\$484,714	\$517,550	\$484,714	\$517,550	\$484,042	\$517,552
	TOTAL SALARIES AND FRINGES	\$1,578,919	\$1,688,947	\$1,723,159	\$1,721,396	\$1,806,000	\$1,794,512	\$1,771,728	\$1,862,032	\$1,775,164	\$1,862,032	\$1,760,847	\$1,862,034
CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$7,296	\$5,500	\$5,500	\$5,300	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
3128	PROFESSIONAL SERVICES	4,477	9,400	9,400	5,000	26,800	10,241	9,000	9,000	9,000	9,000	9,000	9,000
3152	REPORTER & STENO SERVICES	2,099	1,400	1,400	1,200	1,465	1,531	1,400	1,400	1,400	1,400	1,400	1,400
3278	COMMUNICATIONS	63			325	370	390						
3302	DATA PROCESSING	912	1,100	806	816	1,150	1,282	1,150	1,150	1,150	1,150	1,150	1,150
3334	EMPLOYEES IN-SERVICE TRAINING	78,088	95,000	100,280	80,000	172,934	171,759	115,000	125,000	115,000	125,000	115,000	125,000
3336	EMPLOYEES MEDICAL EXAMS	21,310	20,000	20,000	23,000	26,500	27,700	26,500	26,500	26,500	26,500	26,500	26,500
3342	EQUIPMENT REPAIRS & MAINT.	136	270	270	270	282	295	280	290	280	290	280	290
3344	EXAMINATION MATERIAL	10,745	9,860	9,860	6,000	10,000	9,930	5,500	5,700	5,500	5,700	5,500	5,700
3412	INSURANCE												
3423	INTERN PROGRAM	86,676	95,611	95,611	78,000	110,000	125,000	100,000	110,000	100,000	110,000	100,000	110,000
3456	LEGAL EXPENSE		1,075	1,075		1,123	1,174						
3514	MEMBERSHIP DUES & PUBLICATIONS	2,841	3,795	3,795	2,500	4,639	4,851	4,830	4,250	3,629	3,844	3,629	3,844
3528	MISCELLANEOUS				6								
3574	PERSONAL MILEAGE	1,117	1,825	1,825	1,090	2,930	2,770	2,000	2,000	2,000	2,000	2,000	2,000
3576	PERSONNEL WANT ADS	35,000	35,695	35,695	35,695	52,500	54,613	42,000	46,000	42,000	46,000	42,000	46,000
3582	PRINTING	2,738	9,735	4,535		20,500	4,185	20,500	4,100	20,500	4,100	20,500	4,100
3689	SERVICE MEMENTOS	18,389	17,785	17,785	21,906	24,248	20,782	24,250	20,785	24,250	20,785	24,250	20,785
3731	TRAINING & TUITION REIMBURSE	138,321	140,000	140,000	120,000	147,000	154,000	147,000	154,000	147,000	154,000	147,000	154,000
3752	TRAVEL & CONFERENCE	3,236	5,180	5,180	5,550	5,825	5,998	5,800	6,000	5,220	5,412	5,220	5,412
	TOTAL CONTRACTUAL SERVICES	\$413,532	\$452,431	\$452,217	\$386,658	\$614,266	\$602,421	\$510,410	\$522,175	\$509,429	\$521,181	\$509,429	\$521,181



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PERSONNEL  
 FUND # 10100 - DEPT. #15

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	\$1,274	\$490	\$490	\$337	\$400	\$405	\$200	\$200	\$200	\$200	\$200	\$200
4909	POSTAGE	17,710	17,695	17,695	18,350	18,491	19,324	17,400	21,000	17,400	21,000	17,400	21,000
<b>TOTAL COMMODITIES</b>		<b>\$18,984</b>	<b>\$18,185</b>	<b>\$18,185</b>	<b>\$18,687</b>	<b>\$18,891</b>	<b>\$19,729</b>	<b>\$17,400</b>	<b>\$21,200</b>	<b>\$17,400</b>	<b>\$21,200</b>	<b>\$17,400</b>	<b>\$21,200</b>
<b>CAPITAL OUTLAY</b>													
5998	MISC CAPITAL OUTLAY	\$3,228	\$1,000	\$7,414	\$8,005	\$4,455	\$2,100	\$1,000		\$1,000		\$1,000	
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$3,228</b>	<b>\$1,000</b>	<b>\$7,414</b>	<b>\$8,005</b>	<b>\$4,455</b>	<b>\$2,100</b>	<b>\$1,000</b>		<b>\$1,000</b>		<b>\$1,000</b>	
<b>INTERNAL SERVICES</b>													
6200	AUDIO-VISUAL		\$140	\$140	\$40								
6310	BLDG SPACE COST ALLOCATION	95,771	103,618	103,618	103,618	108,281	113,151	106,503	108,576	106,503	108,576	106,503	108,576
6311	MAINTENANCE DEPARTMENT CHARGES	2,422		1,620	1,890	4,317	4,511						
6330	CENTRAL STORES-MISCELLANEOUS	153			249	150	160	150	160	150	160	150	160
6360	COMPUTER SERVICES-OPERATIONS	101,597	108,031	108,031	132,852	212,912	115,003	126,400	134,300	126,400	134,300	126,400	134,300
6361	COMPUTER SERVICES-DEVELOPMENT	104,142		51,845	86,966								
6540	MICROFILM & REPRODUCTIONS	21				50	55						
6610	LEASED VEHICLES	2,890	3,683	3,683	3,100	3,849	4,022	3,000	3,101	3,000	3,101	3,000	3,101
6640	EQUIPMENT RENTAL	11,620	12,383	12,383	10,400	13,959	13,959	13,959	13,959	13,959	13,959	13,959	13,959
6641	CONVENIENCE COPIER	14,009	14,835	14,835	13,970	15,901	15,651	12,960	13,060	11,721	11,850	11,721	11,850
6670	STATIONERY STOCK	10,130	11,095	11,095	9,650	11,325	11,325	10,325	10,325	10,325	10,325	10,325	10,325
6672	PRINT SHOP	10,805	21,760	21,760	20,860	23,371	23,910	23,050	23,715	23,050	23,715	23,050	23,715
6735	INSURANCE FUND	9,883	13,184	13,184	13,242	10,417	10,417	10,664	10,626	10,664	10,626	10,664	10,626
6750	TELEPHONE COMMUNICATIONS	19,833	23,245	23,245	20,222	24,295	25,391	21,381	22,720	21,381	22,720	21,381	22,720
<b>TOTAL INTERNAL SERVICES</b>		<b>\$392,009</b>	<b>\$311,974</b>	<b>\$365,439</b>	<b>\$417,139</b>	<b>\$428,227</b>	<b>\$337,555</b>	<b>\$328,392</b>	<b>\$348,542</b>	<b>\$327,153</b>	<b>\$339,332</b>	<b>\$327,153</b>	<b>\$339,332</b>
<b>OPERATING TRANSFER OUT</b>													
8615	COMPUTER SERVICES			\$6,000	\$6,000								
<b>TOTAL OPERATING TRANSFER OUT</b>				<b>\$6,000</b>	<b>\$6,000</b>								
<b>DEPARTMENT TOTAL</b>		<b>\$2,406,672</b>	<b>\$2,472,537</b>	<b>\$2,572,414</b>	<b>\$2,557,885</b>	<b>\$2,871,839</b>	<b>\$2,756,317</b>	<b>\$2,629,130</b>	<b>\$2,745,949</b>	<b>\$2,630,346</b>	<b>\$2,743,745</b>	<b>\$2,616,029</b>	<b>\$2,743,747</b>

JANUARY 5, 1990

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	'90	'91	'90	'91	'90	'91	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions
GOV	SR	REQ	REC	'90	'91	ADMINISTRATION	
1				1	1	Director of Personnel	
1				1	1	Total Positions	

Prepared by Personnel Department 12/21/89

COUNTY EXECUTIVE - PERSONNEL

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
EYX--300	DIR-PERSONNEL ADMINISTRATION	1	76,364	24,198	100,562			1	100,562
	ADMINISTRATION	1	76,364	24,198	100,562			1	100,562
1991 ADJUSTMENT									
	GENERAL SALARY & FRINGE ADJ.		3,436	2,364	5,800				5,800
	TOTAL 1991 BUDGET	1	77,800	26,562	106,382			1	106,382
		=	=====	=====	=====			==	=====

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PERSONNEL - ADMINISTRATION  
 FUND # 10100 - DIV. #151

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES												
100A	SALARIES	\$70,155	\$73,076	\$73,076	\$73,076	\$73,076	\$73,076	\$76,364	\$79,800	\$79,800	\$79,800	\$76,364	\$79,800
100B	OVERTIME												
	TOTAL SALARIES	\$70,155	\$73,076	\$73,076	\$73,076	\$73,076	\$73,076	\$76,364	\$79,800	\$79,800	\$79,800	\$76,364	\$79,800
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$22,034	\$22,545	\$22,545	\$22,545	\$24,408	\$24,408	\$24,594	\$26,560	\$24,594	\$26,560	\$24,198	\$26,562
	TOTAL FRINGE BENEFITS	\$22,034	\$22,545	\$22,545	\$22,545	\$24,408	\$24,408	\$24,594	\$26,560	\$24,594	\$26,560	\$24,198	\$26,562
	TOTAL SALARIES AND FRINGES	\$92,189	\$95,621	\$95,621	\$95,621	\$97,484	\$97,484	\$100,958	\$106,360	\$104,394	\$106,360	\$100,562	\$106,362
	CONTRACTUAL SERVICES												
327B	COMMUNICATIONS	\$63			\$325	\$370	\$390						
3514	MEMBERSHIP DUES & PUBLICATIONS	495	370	370	400	537	561	530	550	477	497	477	497
3752	TRAVEL & CONFERENCE	370	1,520	1,520	1,830	2,000	2,000	2,000	2,000	1,800	1,804	1,800	1,804
	TOTAL CONTRACTUAL SERVICES	\$928	\$1,890	\$1,890	\$2,555	\$2,907	\$2,951	\$2,530	\$2,550	\$2,277	\$2,301	\$2,277	\$2,301
	COMMODITIES												
489B	OFFICE SUPPLIES	\$249	\$490	\$490		\$300	\$300	\$100	\$100	\$100	\$100	\$100	\$100
	TOTAL COMMODITIES	\$249	\$490	\$490		\$300	\$300	\$100	\$100	\$100	\$100	\$100	\$100
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$95,771	\$103,618	\$103,618	\$103,618	\$108,281	\$113,151	\$106,503	\$108,576	\$106,503	\$108,576	\$106,503	\$108,576
6311	MAINTENANCE DEPARTMENT CHARGES	2,422		1,620	1,890	4,317	4,511						
6361	COMPUTER SERVICES-DEVELOPMENT	104,142		51,045	86,966								
6610	LEASED VEHICLES	2,898	3,683	3,683	3,100	3,849	4,022	3,000	3,101	3,000	3,101	3,000	3,101
6640	EQUIPMENT RENTAL	60	100	100	100	60	60	60	60	60	60	60	60
6641	CONVENIENCE COPIER	89	70	70	270	80	80	60	60	54	54	54	54
6670	STATIONERY STOCK	125	110	110	250	125	125	125	125	125	125	125	125
6672	PRINT SHOP	84			50	100	100	100	100	100	100	100	100
6735	INSURANCE FUND	735	922	922	922	922	922	744	741	744	741	744	741
	TOTAL INTERNAL SERVICES	\$206,325	\$188,503	\$161,968	\$197,246	\$117,734	\$122,971	\$110,592	\$112,763	\$110,506	\$112,757	\$110,506	\$112,757
	DIVISION TOTAL	\$299,692	\$206,504	\$259,969	\$295,422	\$218,425	\$223,706	\$214,180	\$221,773	\$217,357	\$221,518	\$213,525	\$221,520

HUMAN RESOURCES & DEV./EEO							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES & DEV./EEO
	'90	'91	'90	'91	'90	'91	
18					18	18	Governmental Positions
							Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager-Human Res. & Dev./EEO
1				1	1	Personnel Technician II <sup>a</sup>
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	SELECTION & PLACEMENT
1				1	1	Senior Personnel Technician
1				1	1	Personnel Technician III
4				4	4	Personnel Technician II
1				1	1	Employee Records Specialist
1				1	1	Clerk III
2				2	2	Typist II
2				2	2	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'90	'91	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Equal Opportunity Specialist
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	TRAINING & DEVELOPMENT
1				1	1	Personnel Technician III
1				1	1	Total Positions

a) Position transferred from E.E.O. unit per 1990 budget.

COUNTY EXECUTIVE - PERSONNEL

HUMAN RESOURCES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HXV--31J	PERSONNEL TECHNICIAN II	1	30,240	12,573	42,813				1	42,813
JOE--503	SECRETARY II	1	28,501	12,085	40,586				1	40,586
OMC--32J	MGR-HUMAN RES DEV/EEO ADMINISTRATION	1	59,928	18,071	77,999				1	77,999
		3	118,669	42,729	161,398				3	161,398
DAB--505	CLERK IIT	1	22,940	8,342	31,282				1	31,282
FMD--408	EMPLOYEE RECORDS SPEC	1	27,512	9,626	37,138				1	37,138
HXV--51J	PERSONNEL TECHNICIAN II	4	134,542	48,147	182,689				4	182,689
HXW--113	PERSONNEL TECHNICIAN III	1	34,264	13,705	47,969				1	47,969
KOM--115	SR PERSONNEL TECHNICIAN	1	37,931	14,735	52,666				1	52,666
KRD--00J	STUDENT	2	11,738	943	12,681				2	12,681
LOB--203	TYPIST II SELECTION & PLACEMENT	2	36,652	14,668	51,320				2	51,320
		12	305,579	110,166	415,745				12	415,745
FNJ--515	EQUAL EMPLOYMENT OPPOR OFCR	1	44,365	17,126	61,491				1	61,491
OMB--11J	EQUAL OPPORTUNITY SPEC EEO	1	26,472	11,513	37,988				1	37,988
		2	70,837	28,642	99,479				2	99,479
HXW--113	PERSONNEL TECHNICIAN III TRAINING & DEVELOPMENT	1	32,306	13,155	45,461				1	45,461
		1	32,306	13,155	45,461				1	45,461
	HUMAN RESOURCES	18	527,391	194,692	722,083				18	722,083
1990 ADJUSTMENT										
	OVERTIME		500	135	635					635
	TOTAL 1990 BUDGET	18	527,871	194,827	722,718				18	722,718
		==	=====	=====	=====				==	=====
1991 ADJUSTMENT										
	OVERTIME		500	135	635					635
	GENERAL SALARY & FRINGE ADJ.		37,877	19,500	57,377					57,377
	TOTAL 1991 BUDGET	18	565,768	214,327	780,095				18	780,095
		==	=====	=====	=====				==	=====

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PERSONNEL - HUMAN RESOURCES  
 FUND # 10100 - DIV. #154

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	18	18	18	18	18	18	18	18	18	18	18	18
SALARIES													
100A	SALARIES	\$484,899	\$522,699	\$554,199	\$554,199	\$547,927	\$547,927	\$540,891	\$565,268	\$540,891	\$565,268	\$527,391	\$565,268
100B	OVERTIME		500	500		1,000	1,000	500	500	500	500	500	500
	TOTAL SALARIES	\$484,899	\$523,199	\$554,699	\$554,199	\$548,927	\$548,927	\$541,391	\$565,768	\$541,391	\$565,768	\$527,891	\$565,768
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$169,882	\$191,424	\$191,424	\$191,424	\$227,676	\$227,676	\$200,385	\$214,327	\$200,385	\$214,327	\$194,827	\$214,327
	TOTAL FRINGE BENEFITS	\$169,882	\$191,424	\$191,424	\$191,424	\$227,676	\$227,676	\$200,385	\$214,327	\$200,385	\$214,327	\$194,827	\$214,327
	TOTAL SALARIES AND FRINGES	\$654,781	\$714,623	\$746,123	\$745,623	\$776,603	\$776,603	\$741,776	\$780,095	\$741,776	\$780,095	\$722,718	\$780,095
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES					\$17,000							
3334	EMPLOYEES IN-SERVICE TRAINING	78,088	95,000	100,280	80,000	172,934	171,759	115,000	125,000	115,000	125,000	115,000	125,000
3336	EMPLOYEES MEDICAL EXAMS	21,310	20,000	20,000	23,000	26,500	27,700	26,500	26,500	26,500	26,500	26,500	26,500
3344	EXAMINATION MATERIAL	10,745	9,060	9,060	6,000	10,000	9,930	5,500	5,700	5,500	5,700	5,500	5,700
3514	MEMBERSHIP DUES & PUBLICATIONS	558	880	880	600	1,442	1,510	1,400	1,500	1,261	1,357	1,261	1,357
3574	PERSONAL MILEAGE	486	395	395	690	1,500	1,570	1,500	1,500	1,500	1,500	1,500	1,500
3576	PERSONNEL WANT ADS	35,008	35,695	35,695	35,695	52,500	54,613	42,000	46,000	42,000	46,000	42,000	46,000
3582	PRINTING	2,448				4,000	4,185	4,000	4,100	4,000	4,100	4,000	4,100
3689	SERVICE MEMENTOS	18,389	17,785	17,785	21,906	24,248	20,782	24,250	20,785	24,250	20,785	24,250	20,785
3731	TRAINING & TUITION REIMBURSE	138,321	140,000	140,000	120,000	147,000	154,000	147,000	154,000	147,000	154,000	147,000	154,000
3752	TRAVEL & CONFERENCE	931	1,560	1,560	1,620	1,630	1,704	1,600	1,700	1,440	1,533	1,440	1,533
	TOTAL CONTRACTUAL SERVICES	\$386,364	\$320,375	\$325,655	\$289,511	\$458,754	\$447,753	\$368,750	\$386,785	\$368,451	\$386,475	\$368,451	\$386,475
COMMODITIES													
4898	OFFICE SUPPLIES	\$854			\$212	\$100	\$105	\$100	\$100	\$100	\$100	\$100	\$100
4909	POSTAGE	13,622	14,450	14,450	14,450	15,100	15,780	14,000	16,800	14,000	16,800	14,000	16,800
	TOTAL COMMODITIES	\$14,476	\$14,450	\$14,450	\$14,662	\$15,200	\$15,885	\$14,100	\$16,900	\$14,100	\$16,900	\$14,100	\$16,900

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PERSONNEL - HUMAN RESOURCES  
 FUND # 10100 - DIV. #154

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$594		\$6,336	\$6,800	\$1,000	\$1,000	\$1,000		\$1,000		\$1,000	
	TOTAL CAPITAL OUTLAY	\$594		\$6,336	\$6,800	\$1,000	\$1,000	\$1,000		\$1,000		\$1,000	
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$140	\$140	\$40								
6330	CENTRAL STORES-MISC	153			116	150	160	150	160	150	160	150	160
6360	COMPUTER SERVICES-OPERATIONS	39,925	52,899	52,899	42,600	155,299	54,799	41,500	44,100	41,500	44,100	41,500	44,100
6540	MICROFILM & REPRODUCTIONS	21			50	50	55						
6640	EQUIPMENT RENTAL	4,921	5,860	5,860	4,300	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
6641	CONVENIENCE COPIER	7,411	7,465	7,465	6,200	7,921	8,271	6,800	6,900	6,150	6,261	6,150	6,261
6670	STATIONERY STOCK	4,910	4,485	4,485	4,200	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
6672	PRINT SHOP	10,157	12,410	12,410	12,410	13,500	13,600	12,600	13,000	12,600	13,000	12,600	13,000
6735	INSURANCE FUND	4,089	6,856	6,856	6,856	4,089	4,089	4,474	4,458	4,474	4,458	4,474	4,458
6750	TELEPHONE COMMUNICATIONS	8,876	11,623	11,623	8,600	12,150	12,700	9,549	10,147	9,549	10,147	9,549	10,147
	TOTAL INTERNAL SERVICES	\$80,463	\$101,738	\$101,738	\$85,322	\$283,859	\$104,374	\$85,773	\$89,465	\$85,123	\$88,826	\$85,123	\$88,826
	DIVISION TOTAL	\$1,056,678	\$1,151,186	\$1,194,302	\$1,141,918	\$1,455,416	\$1,345,615	\$1,211,399	\$1,273,245	\$1,210,450	\$1,272,296	\$1,191,392	\$1,272,296

JANUARY 5, 1990



EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		ASSISTANT DIRECTOR-PERSONNEL
	'90	'91	'90	'91	'90	'91	
23	1(2)		1(2)		22	22	Governmental Positions
							Special Revenue Positions
23	1(2)		1(2)		22	22	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Assistant Director-Personnel
1				1	1	Secretary II
		1*	1	1	1	Typist I
1		(1)*	(1)		0	Student
3		1(1)	1(1)	3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	LABOR RELATIONS
1				1	1	Senior Personnel Technician
1				1	1	Personnel Technician II
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	CLASSIFICATIONS & SALARIES
1				1	1	Senior Personnel Technician
2				2	2	Personnel Technician III <sup>a</sup>
2				2	2	Personnel Technician II
1				1	1	Technical Assistant
6				6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	EMPLOYEE RECORDS
1				1	1	Senior Personnel Technician
1				1	1	Employee Records Specialist
2				2	2	Clerk III
1				1	1	Typist II
2		(1)*	(1)	1	1	Student
7		(1)*	(1)	6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	EMPLOYEE BENEFITS
1				1	1	Personnel Technician III
1				1	1	Personnel Technician II
2				2	2	Account Clerk II
1				1	1	Student
5				5	5	Total

a) Includes one (1) position reclassified from Personnel Tech. II, 6/17/89.

\* 1990 position request.

COUNTY EXECUTIVE

- PERSONNEL

EMPLOYEE RELATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AWD--523	ASST DIR-PERSONNEL	1	64,133	21,648	85,781				1	85,781
JOE--508	SECRETARY II	1	27,426	12,367	39,793				1	39,793
LOA--102	TYPIST I	1	15,738	8,500	24,238				1	24,238
	ADMINISTRATION	3	107,297	42,515	149,812				3	149,812
HXV--313	PERSONNEL TECHNICIAN II	1	29,864	10,286	40,150				1	40,150
KDM--515	SR PERSONNEL TECHNICIAN	1	47,027	17,874	64,901				1	64,901
	LABOR RELATIONS	2	76,891	28,160	105,051				2	105,051
HXV--513	PERSONNEL TECHNICIAN II	2	68,842	25,899	94,741				2	94,741
HXW--213	PERSONNEL TECHNICIAN III	2	78,506	31,378	109,884				2	109,884
KDM--515	SR PERSONNEL TECHNICIAN	1	46,287	17,000	63,287				1	63,287
ONB--508	TECHNICAL ASSISTANT	1	28,501	12,592	41,093				1	41,093
	CLASSIFICATION & SALARIES	6	222,136	86,869	309,005				6	309,005
DAB--105	CLERK III	2	38,906	19,089	57,995				2	57,995
FMD--508	EMPLOYEE RECORDS SPEC	1	28,501	12,085	40,586				1	40,586
KDM--515	SR PERSONNEL TECHNICIAN	1	48,802	15,607	64,409				1	64,409
KRD--103	STUDENT	1	6,002	482	6,484				1	6,484
LOB--103	TYPIST II	1	16,382	8,681	25,063				1	25,063
	EMPLOYEE RECORDS	6	138,593	55,944	194,537				6	194,537
ABZ--407	ACCJUNT CLERK II	2	50,626	22,380	73,006				2	73,006
HXV--113	PERSONNEL TECHNICIAN II	1	26,472	11,516	37,988				1	37,988
HXW--513	PERSONNEL TECHNICIAN III	1	41,399	16,292	57,691				1	57,691
KRD--003	STUDENT	1	5,936	477	6,413				1	6,413
	EMPLOYEE BENEFITS	5	124,433	50,665	175,098				5	175,098
	EMPLOYEE RELATIONS	22	669,350	264,153	933,503				22	933,503
1990 ADJUSTMENT										
	OVERTIME		3,200	864	4,064					4,064
	TOTAL 1990 BUDGET	22	672,550	265,017	937,567				22	937,567
		==	=====	=====	=====				==	=====
1991 ADJUSTMENT										
	OVERTIME		3,200	864	4,064					4,064
	GENERAL SALARY & FRINGE ADJ.		26,364	11,646	38,010					38,010
	TOTAL 1991 BUDGET	22	698,914	276,663	975,577				22	975,577
		==	=====	=====	=====				==	=====

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PERSONNEL - EMPLOYEE RELATIONS  
FUND # 10100 - DIV. #155

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	23	23	23	23	22	22	23	23	23	23	22	22
<b>SALARIES</b>													
100A	SALARIES	\$597,931	\$629,883	\$632,595	\$634,182	\$663,620	\$652,132	\$666,059	\$695,714	\$666,059	\$695,714	\$669,350	\$695,714
100B	OVERTIME	5,967	7,000	7,000	4,150	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
	TOTAL SALARIES	\$603,898	\$636,883	\$639,595	\$638,332	\$666,820	\$655,332	\$669,259	\$698,914	\$669,259	\$698,914	\$672,550	\$698,914
<b>FRINGE BENEFITS</b>													
200A	FRINGE BENEFITS	\$228,052	\$241,820	\$241,820	\$241,820	\$265,093	\$265,093	\$259,735	\$276,663	\$259,735	\$276,663	\$265,017	\$276,663
	TOTAL FRINGE BENEFITS	\$228,052	\$241,820	\$241,820	\$241,820	\$265,093	\$265,093	\$259,735	\$276,663	\$259,735	\$276,663	\$265,017	\$276,663
	TOTAL SALARIES AND FRINGES	\$831,950	\$878,703	\$881,415	\$880,152	\$931,913	\$920,425	\$928,994	\$975,577	\$928,994	\$975,577	\$937,567	\$975,577
<b>CONTRACTUAL SERVICES</b>													
3072	FEES & MILEAGE	\$7,296	\$5,500	\$5,500	\$5,300	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
3128	PROFESSIONAL SERVICES	4,477	9,400	9,400	5,000	9,800	10,241	9,000	9,000	9,000	9,000	9,000	9,000
3152	REPORTER & STENO SERVICES	2,099	1,400	1,400	1,200	1,465	1,531	1,400	1,400	1,400	1,400	1,400	1,400
3302	DATA PROCESSING	912	1,100	806	816	1,150	1,202	1,150	1,150	1,150	1,150	1,150	1,150
3342	EQUIPMENT REPAIRS & MAINT.	136	270	270	270	282	295	280	290	280	290	280	290
3423	INTERN PROGRAM	86,676	95,611	95,611	78,000	110,000	125,000	100,000	110,000	100,000	110,000	100,000	110,000
3456	LEGAL EXPENSE		1,075	1,075		1,123	1,174						
3514	MEMBERSHIP DUES & PUBLICATIONS	1,788	2,545	2,545	1,500	2,660	2,700	2,100	2,200	1,891	1,990	1,891	1,990
3528	MISCELLANEOUS				6								
3574	PERSONAL MILEAGE	631	1,430	1,430	400	1,430	1,200	500	500	500	500	500	500
3582	PRINTING	290	9,735	4,535		16,500		16,500	16,500	16,500		16,500	
3752	TRAVEL & CONFERENCE	1,935	2,100	2,100	2,100	2,195	2,294	2,200	2,300	1,900	2,075	1,900	2,075
	TOTAL CONTRACTUAL SERVICES	\$106,240	\$130,166	\$124,672	\$94,592	\$152,605	\$151,717	\$139,130	\$132,840	\$130,701	\$132,405	\$138,701	\$132,405
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	\$170			\$125								
4909	POSTAGE	4,088	3,245	3,245	3,900	3,391	3,544	3,400	4,200	3,400	4,200	3,400	4,200
	TOTAL COMMODITIES	\$4,258	\$3,245	\$3,245	\$4,025	\$3,391	\$3,544	\$3,400	\$4,200	\$3,400	\$4,200	\$3,400	\$4,200

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PERSONNEL - EMPLOYEE RELATIONS  
 FUND # 10100 - DIV. #155

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$2,634	\$1,000	\$1,078	\$1,205	\$3,455	\$1,100						
TOTAL CAPITAL OUTLAY		\$2,634	\$1,000	\$1,078	\$1,205	\$3,455	\$1,100						
INTERNAL SERVICES													
6330	CENTRAL STORES-MISCELLANEOUS				\$133								
6360	COMPUTER SERVICES-OPERATIONS	61,672	55,132	55,132	90,252	57,613	60,204	84,900	90,200	84,900	90,200	84,900	90,200
6640	EQUIPMENT RENTAL	6,638	6,423	6,423	6,000	7,899	7,899	7,899	7,899	7,899	7,899	7,899	7,899
6641	CONVENIENCE COPIER	7,309	7,300	7,300	7,500	7,300	7,300	6,100	6,100	5,517	5,535	5,517	5,535
6670	STATIONERY STOCK	5,103	6,500	6,500	5,200	6,500	6,500	5,500	5,500	5,500	5,500	5,500	5,500
6672	PRINT SHOP	8,564	9,350	9,350	8,400	9,771	10,210	10,350	10,615	10,350	10,615	10,350	10,615
6735	INSURANCE FUND	4,979	5,406	5,406	5,464	5,406	5,406	5,446	5,427	5,446	5,427	5,446	5,427
6750	TELEPHONE COMMUNICATIONS	10,956	11,622	11,622	11,622	12,145	12,691	11,832	12,573	11,832	12,573	11,832	12,573
TOTAL INTERNAL SERVICES		\$105,221	\$101,733	\$101,733	\$134,571	\$106,634	\$110,210	\$132,027	\$130,314	\$131,444	\$137,749	\$131,444	\$137,749
OPERATING TRANSFER OUT													
8615	COMPUTER SERVICES			\$6,000	\$6,000								
TOTAL OPERATING TRANSFER OUT				\$6,000	\$6,000								
DIVISION TOTAL		\$1,050,303	\$1,114,847	\$1,118,143	\$1,120,545	\$1,197,998	\$1,186,996	\$1,203,551	\$1,250,931	\$1,202,539	\$1,249,931	\$1,211,112	\$1,249,931

JANUARY 5, 1990

DIVISION	COUNTY EXECUTIVE				- INSTITUTIONAL & HUMAN SERVICES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	143,639	45,558	189,197					2	189,197
HEALTH DIVISION	367	10,743,796	4,515,698	15,259,494	91	1,977,451	808,754	2,786,205	458	18,045,699
MEDICAL CARE FACILITY	140	2,955,942	1,472,635	4,428,577					140	4,428,577
CHILDRENS' VILLAGE	145	3,727,906	1,731,176	5,459,082					145	5,459,082
COMMUNITY MENTAL HEALTH	238	8,051,943	3,116,958	11,168,901	3	55,092	20,779	75,871	241	11,244,772
SOCIAL SERVICES	3	5,000	1,407	6,407					3	6,407
MEDICAL EXAMINER	17	472,939	189,088	662,027					17	662,027
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>	<b>912</b>	<b>26,101,165</b>	<b>11,072,520</b>	<b>37,173,685</b>	<b>94</b>	<b>2,032,543</b>	<b>829,533</b>	<b>2,862,076</b>	<b>1006</b>	<b>40,035,761</b>
1990 ADJUSTMENTS										
OVERTIME		317,000	86,810	403,810						403,810
ON-CALL PAY		14,700	3,969	18,669						18,669
SHIFT PREMIUM		48,005	14,402	62,407						62,407
GENERAL SALARY AND FRINGE ADJUSTMENT			(1,407)	(1,407)						(1,407)
GRANT YEAR ADJUSTMENT						36,595	(63,023)	(26,428)		(26,428)
<b>TOTAL 1990 BUDGET</b>	<b>912</b>	<b>26,480,870</b>	<b>11,176,294</b>	<b>37,657,164</b>	<b>94</b>	<b>2,069,138</b>	<b>766,510</b>	<b>2,835,648</b>	<b>1006</b>	<b>40,492,812</b>
1991 ADJUSTMENTS										
OVERTIME		317,000	86,810	403,810						403,810
ON-CALL PAY		14,700	3,969	18,669						18,669
SHIFT PREMIUM		48,005	14,402	62,407						62,407
GENERAL SALARY AND FRINGE ADJUSTMENT		1,364,713	648,533	2,013,246		91,441	40,119	131,560		2,144,806
GRANT YEAR ADJUSTMENT						36,426	(51,141)	(14,715)		(14,715)
<b>TOTAL 1991 BUDGET</b>	<b>912</b>	<b>27,845,583</b>	<b>11,826,234</b>	<b>39,671,817</b>	<b>94</b>	<b>2,160,410</b>	<b>818,511</b>	<b>2,978,921</b>	<b>1006</b>	<b>42,650,738</b>

INSTITUTIONAL & HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	'90	'91	'90	'91	'90	'91	
904	14	2	8	0	912	912	Governmental Positions
94					94	94	Special Revenue Positions
998	14	2	8	0	1,006	1,006	Total Positions

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	'90	'91	'90	'91	'90	'91	
2	2	2	0	0	2	2	Governmental Positions
							Special Revenue Positions
2	2	2	0	0	2	2	Total Positions

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	'90	'91	'90	'91	'90	'91	
365	2		2		367	367	Governmental Positions
91					91	91	Special Revenue Positions
456	2		2		458	458	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	'90	'91	'90	'91	'90	'91	
16	2		1		17	17	Governmental Positions
							Special Revenue Positions
16	2		1		17	17	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER-MEDICAL CARE FACILITY
	'90	'91	'90	'91	'90	'91	
140	1		0		140	140	Governmental Positions
							Special Revenue Positions
140	1		0		140	140	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER-CHILDREN'S VILLAGE
	'90	'91	'90	'91	'90	'91	
140	7		5		145	145	Governmental Positions
							Special Revenue Positions
140	7		5		145	145	Total Positions

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		PSYCH. DIRECTOR-CMH BOARD
	'90	'91	'90	'91	'90	'91	
238					238	238	Governmental Positions
3					3	3	Special Revenue Positions
241					241	241	Total Positions

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	'90	'91	'90	'91	'90	'91	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

Prepared by Personnel Department 12/21/89.

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUNDS 10100, 22100, 22200, 29210, 29230, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	890	891	901	901	914	914	912	912	912	912	912	912
SALARIES													
100A	SALARIES	\$21,607,065	\$24,497,681	\$24,500,782	\$24,184,041	\$25,493,078	\$25,493,078	\$26,332,749	\$27,528,583	\$26,332,749	\$27,528,583	\$26,163,870	\$27,528,583
100B	OVERTIME	373,715	328,352	328,352	396,352	375,090	375,090	317,000	317,000	317,000	317,000	317,000	317,000
	TOTAL SALARIES	\$21,980,780	\$24,826,033	\$24,829,134	\$24,580,393	\$25,868,168	\$25,868,168	\$26,649,749	\$27,845,583	\$26,649,749	\$27,845,583	\$26,480,870	\$27,845,583
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$8,716,311	\$10,181,215	\$10,112,423	\$10,032,403	\$11,043,046	\$11,043,046	\$11,146,220	\$11,826,234	\$11,146,220	\$11,826,234	\$11,176,294	\$11,826,234
	TOTAL FRINGE BENEFITS	\$8,716,311	\$10,181,215	\$10,112,423	\$10,032,403	\$11,043,046	\$11,043,046	\$11,146,220	\$11,826,234	\$11,146,220	\$11,826,234	\$11,176,294	\$11,826,234
	TOTAL SALARIES AND FRINGES	\$30,697,091	\$35,007,248	\$34,941,557	\$34,612,796	\$36,911,214	\$36,911,214	\$37,795,969	\$39,671,817	\$37,795,969	\$39,671,817	\$37,657,164	\$39,671,817
CONTRACTUAL SERVICES													
3030	BARBER SERVICES	\$7,176	\$5,004	\$5,004	\$6,604	\$6,880	\$6,800	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
3041	CLINICAL SERVICES	815,897	769,176	663,815	565,966	585,522	609,982	543,500	568,000	543,500	568,000	543,500	568,000
3042	CLIENT SERVICES	14,386,487	19,175,320	16,524,777	16,447,034	17,851,498	18,570,295	17,928,817	18,647,617	17,928,817	18,647,617	18,053,704	18,772,504
3046	CONSULTANTS	22,959	15,000	30,000	15,000	40,000	41,800	40,000	41,800	40,000	41,800	40,000	41,800
3054	DENTAL SERVICES	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	10,655	11,500	11,500	11,000	12,100	12,528	11,500	11,900	11,500	11,900	11,500	11,900
3112	MEDICAL SERVICES-AUTOPSIES	213,364	212,063	212,063	212,063	245,813	245,813	228,800	230,000	228,800	230,000	228,800	230,000
3114	MEDICAL SERVICES-PHYSICIANS	96,596	134,010	80,511	69,907	95,077	99,138	84,500	89,800	84,500	89,800	84,500	89,800
3128	PROFESSIONAL SERVICES	384,066	406,466	423,846	621,400	727,149	748,538	689,214	715,914	689,214	715,914	689,214	715,914
3168	STUDENT EMPLOYMENT		1,000	1,000	500	7,000	8,000	7,000	8,000	7,000	8,000	7,000	8,000
3178	VOCATIONAL TRAINING	18,625	12,500	12,500	18,200	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
3201	ACCOUNTING SERVICES	27,154	26,520	26,520	26,520	28,500	29,783	28,500	28,500	28,500	28,500	28,500	28,500
3202	ADJ OF PRIOR YEAR EXPENDITURES	(280)											
3204	ADVERTISING	1,279	1,000	1,000	1,000	1,000	1,045	1,000	1,100	1,000	1,100	1,000	1,100
3206	AMBULANCE	44,104	42,380	42,380	42,000	43,950	45,883	43,900	45,900	43,900	45,900	43,900	45,900
3258	CASH SHORTAGE	27											
3267	CLIENT WAGES	25,350											
3278	COMMUNICATIONS	773	950	900	950	900	941	900	900	900	900	900	900
3287	CONTRACTUAL SERVICES			800		1,000		55,340	56,240	55,340	56,240	55,340	56,240
3296	CUSTODIAL SERVICES	1,968	5,824	2,600	5,824	4,200	4,389	4,200	4,400	4,200	4,400	4,200	4,400
3302	DATA PROCESSING	5,649	50,508	8,190	51,008	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3311	DOCTORS/HOSPITAL	3,720,088	2,270,552	2,270,552	3,680,000	3,690,000	3,950,000	3,300,000	3,600,000	3,300,000	3,600,000	3,300,000	3,600,000
3321	EDUCATIONAL CONFERENCE	12,416	16,100	16,600	15,600	18,000	18,810	18,000	18,800	18,000	18,800	18,000	18,800
3322	EDUCATION PROGRAMS	55,800	56,700	58,920	58,920	60,000	63,000	60,000	63,000	60,000	63,000	60,000	63,000

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUNDS 10100, 22100, 22200, 29210, 29230, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
3340	EQUIPMENT RENTAL	1,000	16,056	16,056	15,056	1,088	1,088	1,200	1,200	1,200	1,200	1,200	1,200
3342	EQUIPMENT REPAIRS & MAINT.	50,455	76,482	69,719	72,607	102,363	106,206	88,100	91,500	88,100	91,500	88,100	91,500
3343	EQUIPMENT REPAIRS-CULINARY	379			300	312	324	300	400	300	400	300	400
3350	FIELD TRIPS	1,806	600		1,100								
3354	FOSTER CARE (SOCIAL SERVICE)	71,293	88,313	88,313	88,313	107,115	107,115	88,000	88,000	88,000	88,000	88,000	88,000
3390	HEAT, LIGHTS, GAS & WATER	7,969	9,360	9,000	9,360	5,600	5,852	5,600	5,900	5,600	5,900	5,600	5,900
3394	HOSPITALIZATION	12,372	3,500	3,500	11,000	5,000	5,200	10,000	10,200	10,000	10,200	10,000	10,200
3412	INSURANCE	29,199											
3440	LABORATORY FEES	50,538	76,450	76,583	48,450	53,850	53,850	54,000	54,000	54,000	54,000	54,000	54,000
3452	LAUNDRY & CLEANING	108,331	113,248	113,388	108,128	118,546	120,521	108,100	108,200	108,100	108,200	108,100	108,200
3456	LEGAL EXPENSE		4,000	4,000	4,000	4,000	4,180	4,000	4,200	4,000	4,200	4,000	4,200
3464	LICENSES AND PERMITS	3,339	3,400	3,400	3,400	2,670	2,570	2,700	2,600	2,700	2,600	2,700	2,600
3500	MAILING MACHINE RENTAL	513	800	800	800	336	336	400	400	400	400	400	400
3514	MEMBERSHIP DUES & PUBLICATIONS	34,980	45,301	44,639	46,351	49,261	50,916	48,500	50,200	43,666	45,401	43,666	45,401
3525	MICROFILM(OUTSIDE)	184				360	360	400	400	400	400	400	400
3528	MISCELLANEOUS	20,678	120,993	53,582	120,993	95,000	95,000	38,460	36,560	40,660	38,760	40,660	38,760
3549	HUMAN SVCS AGENCY	513,304	541,487	541,487	541,487	565,854	591,304	565,854	591,304	565,854	591,304	565,854	591,304
3550	OUTSIDE CO. JUV. DETENTION		1,408	1,408	7,408	10,000	10,450	1,500	1,500	1,500	1,500	1,500	1,500
3554	OPTICAL EXPENSE	1,128	2,500	2,500	2,000	2,090	2,184	2,100	2,200	2,100	2,200	2,100	2,200
3571	PERIODICALS, BOOKS, PUB. & SUB	2,564	4,050	4,050	4,050	5,203	5,531	4,600	3,800	4,600	3,800	4,600	3,800
3574	PERSONAL MILEAGE	332,449	404,500	347,116	377,300	377,500	380,887	363,000	366,300	363,000	366,300	363,000	366,300
3582	PRINTING	571	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3591	PRIVATE INSTITUTIONS	1,159,926	1,302,742	1,302,742	1,232,992	1,456,610	1,522,157	1,395,500	1,544,000	1,395,500	1,544,000	1,598,800	1,680,400
3649	RECREATION EXPENSE	6,157	4,900	12,500	4,900	6,600	6,897	6,600	6,900	6,600	6,900	6,600	6,900
3650	REFUND OF PRIOR YEARS REVENUE	34,055											
3658	RENT	247,467	288,700	331,125	263,750	316,791	331,048	322,000	336,200	322,000	336,200	322,000	336,200
3682	SATELLITE CENTERS	664,833	443,708	677,541	677,541	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
3723	T B CASES - OUTSIDE	12,293	40,000	40,000	20,000	70,000	70,000	40,000	40,000	40,000	40,000	40,000	40,000
3726	TEACHERS SERVICES & EXPENSE	1,403,523	1,528,772	1,652,546	1,528,772	1,841,395	1,961,086	1,841,400	1,961,000	1,841,400	1,961,000	1,841,400	1,961,000
3735	TESTING SERVICES	5,460	11,600	8,600	11,600	18,930	19,732	13,900	14,300	13,900	14,300	13,900	14,300
3746	TRANSPORTATION	8,840	9,194	9,194	9,194	9,608	10,039	9,600	10,000	9,600	10,000	9,600	10,000
3747	TRANSPORTATION - CLIENT	623,638	794,986	628,603	628,603	179,510	187,589	179,500	187,600	179,500	187,600	179,500	187,600
3752	TRAVEL & CONFERENCE	58,432	56,956	57,089	57,556	66,965	69,514	64,900	67,400	58,422	60,801	58,422	60,801
3778	VOLUNTEER PROGRAMS	418	500	500	1,000	750	750	800	800	800	800	800	800
TOTAL CONTRACTUAL SERVICES		\$25,320,251	\$29,215,079	\$26,501,459	\$27,755,507	\$29,280,396	\$30,567,931	\$28,701,585	\$30,114,335	\$28,692,473	\$30,105,137	\$29,020,660	\$30,366,424
COMMODITIES													
4720	MED. SUPPLIES-DRESSING	\$28,600	\$15,600	\$15,600	\$29,500	\$31,000	\$33,000	\$31,000	\$33,000	\$31,000	\$33,000	\$31,000	\$33,000
4721	MED. SUPPLIES-TRACHEOSTOMY	1,524	2,100	2,100	3,100	3,600	3,800	3,200	3,400	3,200	3,400	3,200	3,400
4722	MED. SUPPLIES-URILGICAL	3,056	2,100	2,100	4,300	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200
4723	MED. SUPPLIES-TUBE FEEDING	1,261	14,500	14,500	22,000	24,000	25,000	24,000	25,000	24,000	25,000	24,000	25,000
4724	MED. SUPPLIES-OSTOMY	113	500	500	600	630	660	600	700	600	700	600	700
4725	MED. SUPPLIES-OXYGEN	8,072	10,500	10,500	12,100	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500



OAKLAND COUNTY, MICHIGAN  
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INSTITUTIONAL & HUMAN SERVICES  
FUNDS 10100, 22100, 22200, 29210, 29230, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
4726	MED. SUPPLIES-INJECTION	4,295	4,200	4,200	4,200	5,400	5,600	5,400	5,600	5,400	5,600	5,400	5,600
4727	MED. SUPPLIES-PREPACKAGED	6,696	4,200	4,200	8,100	11,000	11,500	8,500	9,000	8,500	9,000	8,500	9,000
4728	MED. SUPPLIES-GLOVES	19,715	11,900	11,900	22,800	25,000	26,000	25,000	26,000	25,000	26,000	25,000	26,000
4729	MED. SUPPLIES-SYRINGES	429	1,000	1,000	1,000	250	250	300	300	300	300	300	300
4730	MED. SUPPLIES-MATRESSES	6,695	3,740	3,740	3,740	3,300	3,500	3,300	3,500	3,300	3,500	3,300	3,500
4731	MED. SUPPLIES-THERMOMETERS	626	620	620	1,120	1,500	1,600	1,200	1,300	1,200	1,300	1,200	1,300
4732	MED. SUPPLIES-OTHER	50,858	42,535	42,535	51,400	53,000	55,000	53,000	55,000	53,000	55,000	53,000	55,000
4733	MED. SUPPLIES-CLINITRON	26,475			100,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
4802	AUTO SHOP SUPPLIES	191	250	375	250	500	546	500	500	500	500	500	500
4806	BEDDING AND LINEN	23,225	30,800	31,961	20,961	31,205	31,628	24,400	25,800	24,400	25,800	24,400	25,800
4813	COMPOSITE & UNDERPADS	93,460	68,400	68,400	95,400	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
4816	CULINARY SUPPLIES	10,457	9,191	9,191	9,150	9,172	9,246	9,100	9,200	9,100	9,200	9,100	9,200
4817	COMMODITIES					500	500	500	500	500	500	500	500
4818	DATA PROCESSING SUPPLIES	2,265	11,336	10,900	11,336	1,000	1,045	1,000	1,100	1,000	1,100	1,000	1,100
4828	DRUGS	574,521	598,390	559,682	555,000	621,702	631,431	647,700	657,400	647,700	657,400	647,700	657,400
4829	DRUG AND MEDICINE-NON LEGEND	35,943	33,280	33,280	37,780	43,000	43,000	40,000	43,000	40,000	43,000	40,000	43,000
4832	DRY GOODS & CLOTHING	48,730	111,746	55,465	53,023	55,362	56,848	55,400	56,800	55,400	56,800	55,400	56,800
4836	EDUCATIONAL SUPPLIES	32,447	30,210	32,010	30,210	35,063	36,957	35,100	37,000	35,100	37,000	35,100	37,000
4846	FILM & PROCESSING	2,100	2,088	2,088	2,666	3,129	3,245	2,600	2,700	2,600	2,700	2,600	2,700
4860	HOUSEKEEPING EXPENSE & JANITOR	2,822	5,200	5,200	5,200	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
4868	INFORMATION SUPPLIES	168											
4875	LABORATORY SUPPLIES	92,222	113,867	114,573	96,073	117,263	120,464	105,100	107,100	105,100	107,100	105,100	107,100
4883	MAMMOGRAPHY SUPPLIES	12,198	11,000	11,000	11,000	17,000	18,500	17,000	18,500	17,000	18,500	17,000	18,500
4886	MATERIAL & SUPPLIES		5,500	5,500	3,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
4890	MEDICAL LIBRARY SUPPLIES	430	520	520	520	520	520	500	500	500	500	500	500
4892	MEDICAL SUPPLIES	95,410	102,290	105,474	104,474	111,853	113,054	111,800	113,000	111,800	113,000	111,800	113,000
4896	OCCUPATIONAL THERAPY SUPPLIES	1,915	1,700	1,700	1,700	1,785	1,865	1,800	1,900	1,800	1,900	1,800	1,900
4898	OFFICE SUPPLIES	19,910	72,791	71,361	69,544	28,534	29,631	29,060	30,060	29,060	30,060	29,060	30,060
4906	PHARMACY SUPPLIES	5,137	2,600	2,600	3,750	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4908	PHOTOGRAPHIC SUPPLIES	656	575	450	575	350	350	1,400	1,500	1,400	1,500	1,400	1,500
4909	POSTAGE	64,983	61,057	59,717	62,471	67,010	68,176	66,100	80,520	66,100	80,520	66,100	80,520
4913	PROVISIONS	161,133	135,610	136,410	154,610	151,099	159,652	151,500	158,600	151,500	158,600	151,500	158,600
4914	PROVISIONS-TUBE FEEDINGS	2,691	14,560	14,560	17,560	22,000	22,000	19,000	20,000	19,000	20,000	19,000	20,000
4917	CONTRACTUAL SERVICES			250		500	546	500	500	500	500	500	500
4918	RECREATION SUPPLIES	10,666	12,309	11,753	12,309	12,709	13,304	12,900	13,300	12,900	13,300	12,900	13,300
4922	SECURITY SUPPLIES	1,495	1,560	1,560	1,560	1,630	1,703	1,600	1,700	1,600	1,700	1,600	1,700
4926	SMALL TOOLS		100	350	100	600	655						
4937	TESTING MATERIALS	6,282	7,500	5,900	6,500	6,100	6,221	6,100	6,200	6,100	6,200	6,100	6,200
4940	TOILET ARTICLES	2,550	3,200	3,200	3,200	2,322	2,346	2,300	2,300	2,300	2,300	2,300	2,300
4944	TRAINING SUPPLIES		7,600		7,600	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
4960	X-RAY SUPPLIES	25,157	23,765	23,765	23,765	28,465	28,465	26,500	26,500	26,500	26,500	26,500	26,500
4968	VACCINES	70,155	75,000	79,845	91,845	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COMMODITIES		\$1,557,739	\$1,667,490	\$1,572,535	\$1,757,092	\$1,832,553	\$1,871,508	\$1,828,460	\$1,882,680	\$1,828,460	\$1,882,680	\$1,828,460	\$1,882,680

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUNDS 10100, 22100, 22200, 29210, 29230, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
<b>CAPITAL OUTLAY</b>													
5993	COMPUTER EQUIPMENT	\$50,950	\$29,111	\$35,611	\$29,111	\$3,300	\$3,449	\$3,300	\$3,500	\$3,300	\$3,500	\$3,300	\$3,500
5994	FURNITURE & FIXTURES	8,916											
5998	MISC CAPITAL OUTLAY	310,109	104,540	244,739	196,511	187,010	116,371	75,500	59,900	75,500	59,900	75,500	59,900
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$369,976</b>	<b>\$133,651</b>	<b>\$280,350</b>	<b>\$225,622</b>	<b>\$190,310</b>	<b>\$119,820</b>	<b>\$78,800</b>	<b>\$63,400</b>	<b>\$78,800</b>	<b>\$63,400</b>	<b>\$78,800</b>	<b>\$63,400</b>
<b>INTERNAL SERVICES</b>													
6280	AUDIO/VISUAL		\$519	\$519	\$519	\$100	\$100						
6310	BLDG SPACE COST ALLOCATION	2,593,582	2,831,432	2,831,511	2,831,432	2,888,144	3,016,594	3,126,179	3,195,257	3,126,179	3,195,257	3,126,179	3,195,257
6311	MAINTENANCE DEPARTMENT CHARGES	48,376		34,768	23,795	71,539	74,306						
6312	SPECIAL PROJECTS			78,900	80,900								
6313	MAINTENANCE-LANDS & GROUNDS	977	1,200	1,200	1,200								
6330	CENTRAL STORES-MISCELLANEOUS	8,739	4,680	4,980	6,480	4,800	4,800	8,859	9,019	8,859	9,019	8,859	9,019
6331	CENTRAL STORES-HOUSEKEEPING SUP	44,053	51,044	51,294	47,544	53,933	55,321	22,200	22,299	22,200	22,299	22,200	22,299
6332	CENTRAL STORES-CULINARY SUPPLY	17,260	16,515	16,515	19,275	23,500	25,334						
6333	CENTRAL STORES-PROVISIONS	203,635	216,605	217,043	234,205	231,242	241,561	300,689	314,190	300,689	314,190	300,689	314,190
6334	CENTRAL STORES-TOILET ARTICLES	15,977	16,182	16,182	19,347	19,347	19,195						
6360	COMPUTER SERVICES-OPERATIONS	436,768	329,819	413,419	329,819	569,955	602,475	509,700	541,300	509,700	541,300	509,700	541,300
6361	COMPUTER SERVICES-DEVELOPMENT	226,271		52,591		35,000	30,900						
6540	MICROFILM & REPRODUCTIONS	1,265	700	700	700	1,322	1,381	800	800	800	800	800	800
6600	RADIO COMMUNICATIONS	4,575	4,430	4,430	5,430	6,736	7,039	5,304	5,304	5,304	5,304	5,304	5,304
6610	LEASED VEHICLES	75,431	82,655	82,229	79,155	79,660	83,418	77,801	80,684	77,801	80,684	77,801	80,684
6640	EQUIPMENT RENTAL	113,647	93,953	103,543	109,086	152,881	165,334	147,800	156,000	147,800	156,000	147,800	156,000
6641	CONVENIENCE COPIER	101,402	87,600	93,100	93,900	124,586	128,535	98,200	101,610	88,810	92,193	88,810	92,193
6670	STATIONERY STOCK	132,927	94,548	92,831	118,781	139,105	139,049	128,800	128,800	128,800	128,800	128,800	128,800
6672	PRINT SHOP	72,728	74,408	76,050	68,711	86,036	86,005	78,675	80,408	78,675	80,408	78,675	80,408
6735	INSURANCE FUND	318,422	303,878	294,707	303,331	206,384	210,964	349,116	348,364	349,116	348,364	349,116	348,364
6750	TELEPHONE COMMUNICATIONS	328,212	380,145	373,839	344,685	402,442	419,913	364,972	386,756	364,972	386,756	364,972	386,756
<b>TOTAL INTERNAL SERVICES</b>		<b>\$4,744,248</b>	<b>\$4,590,313</b>	<b>\$4,840,351</b>	<b>\$4,715,130</b>	<b>\$5,088,714</b>	<b>\$5,312,224</b>	<b>\$5,219,095</b>	<b>\$5,370,791</b>	<b>\$5,209,705</b>	<b>\$5,361,374</b>	<b>\$5,209,705</b>	<b>\$5,361,374</b>
<b>OPERATING TRANSFER OUT</b>													
8404	PROJECT WORK ORDERS	\$94,600											
8670	TRANS. OUT-EQUIPMENT RENTAL							50,000	50,000	50,000	50,000	50,000	50,000
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$94,600</b>						<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$62,783,905</b>	<b>\$70,613,781</b>	<b>\$68,136,253</b>	<b>\$69,066,147</b>	<b>\$73,303,187</b>	<b>\$74,782,697</b>	<b>\$73,673,909</b>	<b>\$77,153,023</b>	<b>\$73,655,407</b>	<b>\$77,134,408</b>	<b>\$73,844,789</b>	<b>\$77,395,695</b>

JANUARY 5, 1990

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	'90	'91	'90	'91	'90	'91	
2	2	2	0	0	2	2	Governmental Positions
							Special Revenue Positions
2	2	2	0	0	2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Director-Institutional & Human Services
1				1	1	Childrens Human Services Coordinator
		1*1**	0*0**	0	0	Sr. Citizen Serv./Housing
		1*1**	0*0**	0	0	Program Evaluation Analyst
2		2*2**	0*0**	2	2	Total Positions

NOTE: Should the Director-Inst. and Human Services position become vacant and not be filled with a medical doctor or Osteopathic doctor, the salary shall revert to the same salary as the Director-Central Services classification, per Misc. Res. #86233.

- \* 1990 position request.
- \*\* 1991 position request.

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ETM--303	DIR-INST & HUMAN SERVICES	1	97,499	28,517	126,016				1	126,016
OLH--515	CHILDRENS HUMAN SERV COORD	1	46,140	17,041	63,181				1	63,181
	ADMINISTRATION	2	143,639	45,558	189,197				2	189,197
	ADMINISTRATION	2	143,639	45,558	189,197				2	189,197
	TOTAL 1990 BUDGET	2	143,639	45,558	189,197				2	189,197
	1991 ADJUSTMENT	=	=====	=====	=====				=	=====
	GENERAL SALARY AND FRINGE ADJUSTMENT		6,464	4,246	10,710					10,710
	TOTAL 1991 BUDGET	2	150,103	49,804	199,907				2	199,907

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - ADMINISTRATION  
FUNDS 10100 & 29210 - DIV. #161

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	4	4	2	2	2	2	2	2
SALARIES													
100A	SALARIES	\$130,677	\$137,453	\$137,453	\$137,453	\$199,594	\$199,594	\$143,639	\$150,103	\$143,639	\$150,103	\$143,639	\$150,103
100B	OVERTIME												
	TOTAL SALARIES	\$130,677	\$137,453	\$137,453	\$137,453	\$199,594	\$199,594	\$143,639	\$150,103	\$143,639	\$150,103	\$143,639	\$150,103
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$41,506	\$42,533	\$42,533	\$42,533	\$73,138	\$73,138	\$46,106	\$49,004	\$46,106	\$49,004	\$45,558	\$49,004
	TOTAL FRINGE BENEFITS	\$41,506	\$42,533	\$42,533	\$42,533	\$73,138	\$73,138	\$46,106	\$49,004	\$46,106	\$49,004	\$45,558	\$49,004
	TOTAL SALARIES AND FRINGES	\$172,183	\$179,986	\$179,986	\$179,986	\$272,732	\$272,732	\$189,745	\$199,907	\$189,745	\$199,907	\$189,197	\$199,907
CONTRACTUAL SERVICES													
3514	MEMBERSHIP DUES & PUBLICATIONS	\$727	\$250	\$250	\$1,500	\$2,361	\$2,467	\$1,700	\$1,800	\$1,531	\$1,628	\$1,531	\$1,628
3574	PERSONAL MILEAGE	33	100	100	100	900	940	300	300	300	300	300	300
3591	PRIVATE INSTITUTIONS	1,159,926	1,302,742	1,302,742	1,232,992	1,456,610	1,522,157	1,395,500	1,544,000	1,395,500	1,544,000	1,598,800	1,600,400
3752	TRAVEL & CONFERENCE	3,296	1,975	1,975	3,075	5,642	5,896	3,000	3,000	2,701	2,706	2,701	2,706
	TOTAL CONTRACTUAL SERVICES	\$1,163,982	\$1,305,067	\$1,305,067	\$1,237,667	\$1,465,513	\$1,531,460	\$1,400,500	\$1,549,100	\$1,400,032	\$1,548,634	\$1,603,332	\$1,685,034
COMMODITIES													
4898	OFFICE SUPPLIES	\$100	\$50	\$50	\$50	\$55	\$60	\$60	\$60	\$60	\$60	\$60	\$60
4909	POSTAGE	2											
	TOTAL COMMODITIES	\$102	\$50	\$50	\$50	\$55	\$60	\$60	\$60	\$60	\$60	\$60	\$60
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$1,216				\$4,824							
	TOTAL CAPITAL OUTLAY	\$1,216				\$4,824							

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - ADMINISTRATION  
 FUNDS 10100 & 29210 - DIV. #161

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
<b>INTERNAL SERVICES</b>													
6280	AUDIO-VISUAL												
6310	BLDG SPACE COST ALLOCATION	3,007	3,572	3,572	3,572	3,800	4,000	3,671	3,742	3,671	3,742	3,671	3,742
6360	COMPUTER SERVICES-OPERATIONS		300	300	300	14,400	22,200	300	300	300	300	300	300
6361	COMPUTER SERVICES-DEVELOPMENT	358		215		15,000	10,000						
6610	LEASED VEHICLES	4,072	3,239	3,239	3,239	3,400	3,600	4,201	4,357	4,201	4,357	4,201	4,357
6640	EQUIPMENT RENTAL	383		100	100	100	105	100	100	100	100	100	100
6641	CONVENIENCE COPIER	964	700	700	1,700	2,436	2,755	950	1,000	859	907	859	907
6670	STATIONERY STOCK	1,048	374	374	1,074	1,986	350	350	350	350	350	350	350
6672	PRINT SHOP	186	564	564	1,164	2,268	2,370	1,200	300	1,200	300	1,200	300
6735	INSURANCE FUND	729	1,143	1,143	1,143	1,200	1,250	784	781	784	781	784	781
<b>TOTAL INTERNAL SERVICES</b>		<b>\$10,745</b>	<b>\$9,892</b>	<b>\$10,107</b>	<b>\$12,292</b>	<b>\$44,590</b>	<b>\$46,630</b>	<b>\$11,556</b>	<b>\$10,930</b>	<b>\$11,465</b>	<b>\$10,837</b>	<b>\$11,465</b>	<b>\$10,837</b>
<b>DIVISION TOTAL</b>		<b>\$1,348,229</b>	<b>\$1,494,995</b>	<b>\$1,495,210</b>	<b>\$1,429,995</b>	<b>\$1,787,714</b>	<b>\$1,850,882</b>	<b>\$1,601,861</b>	<b>\$1,759,997</b>	<b>\$1,601,302</b>	<b>\$1,759,438</b>	<b>\$1,004,054</b>	<b>\$1,895,838</b>

JANUARY 4, 1990

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	'90	'91	'90	'91	'90	'91	
365	2		2		367	367	Governmental Positions
91					91	91	Special Revenue Positions
456	2		2		458	458	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	'90	'91	'90	'91	'90	'91	
95					95	95	Governmental Positions
3					3	3	Special Revenue Positions
98					98	98	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-PERSONAL & PREVENTIVE HEALTH SERVICES
	'90	'91	'90	'91	'90	'91	
193	2		2		195	195	Governmental Positions
61					61	61	Special Revenue Positions
254	2		2		256	256	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-HEALTH EDUCATION & NUTRITION SERVICES
	'90	'91	'90	'91	'90	'91	
19					19	19	Governmental Positions
27					27	27	Special Revenue Positions
46					46	46	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-ENVIRONMENTAL HEALTH SERVICES
	'90	'91	'90	'91	'90	'91	
58					58	58	Governmental Positions
							Special Revenue Positions
58					58	58	Total Positions

Prepared by Personnel Department 12/21/89

HEALTH ADMINISTRATION						
CP	REQ	REC	TOT	MANAGER-HEALTH DIVISION		
	'90	'91	'90	'91	'90	'91
95			95	95	Governmental Positions	
3			3	3	Special Revenue Positions	
98			98	98	Total Positions	

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION <sup>a</sup>
1				1	1	Mgr.--Health Division
1				1	1	Secretary II
2				2	2	Secretary I
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	MEDICAL SERVICES <sup>a</sup>
1				1	1	Chf--Hlth. Div. Med Serv.
1				1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	LABORATORY
1				1	1	Sr. Medical Technologist
3				3	3	Medical Technologist
2				2	2	Typist II <sup>b,c</sup>
1				1	1	Laboratory Helper
7				7	7	Total Positions

GOV	SR	REQ	REC	'90	'91	X-RAY
1				1	1	X-Ray Tech. Supervisor
4				4	4	X-Ray Technologist
5				5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATIVE SERVICES <sup>a</sup>
1				1	1	Chf.--Public Health Admin. Services
1				1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	PLANNING & EVALUATION <sup>a</sup>
1				1	1	Supv.--Planning & Evaluation
2				2	2	Program Evaluation Analyst
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	EPIDEMIOLOGY <sup>a</sup>
1				1	1	Epidemiologist
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	CENTRAL SUPPORT
2				2	2	Office Supervisor II
5				5	5	Office Leader
14				14	14	Clerk III
1				1	1	Account Clerk I
15				15	15	Typist II <sup>d</sup>
1				1	1	Storekeeper II
4				4	4	Clerk II
2				2	2	Typist I <sup>d</sup>
5				5	5	Student
49				49	49	Total Positions

GOV	SR	REQ	REC	'90	'91	JAIL HEALTH PROGRAM
1				1	1	Public Health Program Coordinator
2				2	2	Clinical Health Specialist <sup>f</sup>
1				1	1	Nursing Supervisor
13				13	13	General Staff Nurse
17				17	17	Total Positions

GOV	SR	REQ	REC	'90	'91	SUBSTANCE ABUSE CONTROL
1				1	1	Substance Abuse Control Supervisor
3				3	3	Substance Abuse Program Analyst <sup>c</sup>
1				1	1	Clerk III
1				1	1	Auxiliary Health Worker
3	3			6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	CENTRAL HEALTH SERVICES
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
2				2	2	Total Positions

- a) Positions show under Administration unit on salaries pages.
- b) Includes one (1) position shared on a 60%/40% basis with the X-Ray unit. Shown here for organizational purposes.
- c) Positions funded by Substance Abuse Grant.
- d) Includes one (1) position created per Misc. Res. #89028, 2/23/89.
- e) Includes (1) position changed to full-time per Misc. Res. #89103, 5/5/89. Change in funding from AIDS Counseling & Testing Program Grant to Cigarette Tax Revenue per Misc. Res. #89205, 9/14/89.
- f) Positions retitled from Physician's Assistant, Misc. Res. #89046, 3/15/89.
- g) Includes two (2) positions reclassified from Switchboard Operator, per 1990 Budget.

Prepared by Personnel Department 12/21/89



PERSONAL & PREVENTIVE HEALTH SERVICES						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90	TOT '91
193	2		2		195	195
61					61	61
254	2		2		256	256

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Adm.-Pers. & Preventive Health Svcs.
1				1	1	Adm. Asst.-Pers. & Preventive Health Svcs.
1				1	1	Chief-Adult Health & Chronic Diseases
1				1	1	Chief-Pub. Hlth. Clinical & Spec. Programs
1				1	1	Chief-Pub. Health Field Nursing
1				1	1	Clerk III
6				6	6	Total Positions

PUBLIC HEALTH FIELD NURSING						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90	TOT '91
97					97	97
1					1	1
98					98	98

GOV	SR	REQ	REC	'90	'91	PUBLIC HEALTH FIELD NURSING
10				10	10	Public Health Nursing Supervisor
48				48	48	Public Health Nurse III
1				1	1	Public Health Nurse III-U
10				10	10	Public Health Nurse II
28	1 <sup>m</sup>			29	29	Public Health Nurse II-U
97	1			98	98	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90	TOT '91
25	2		2		27	27
56					56	56
81	2		2		83	83

ADULT HEALTH & CHRONIC DISEASE						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90	TOT '91
65					65	65
4					4	4
69					69	69

GOV	SR	REQ	REC	'90	'91	GENERAL CLINIC
1				1	1	Public Health Nursing Supervisor
7	1 <sup>k</sup>			8	8	Public Health Nurse III
1				1	1	Public Health Nurse III-U <sup>v</sup>
4				4	4	Public Health Nurse II
2	2			2	2	Public Health Nurse II-U
2				2	2	Office Leader
2				2	2	Clerk III
1	1 <sup>l</sup>			2	2	Typist II
1				1	1	Clerk II <sup>k</sup>
1				1	1	Typist I <sup>m</sup>
18	5	1 <sup>k</sup>	1	24	24	Total Positions

GOV	SR	REQ	REC	'90	'91	DENTAL CLINIC
6				6	6	Public Health Clinic Dentist
3				3	3	Dental Hygienist
2				2	2	Office Leader
1				1	1	Clerk III
7				7	7	Dental Clinic Assistant II
2				2	2	Student
21				21	21	Total Positions

GOV	SR	REQ	REC	'90	'91	OUTREACH
1				1	1	Public Health Program Coordinator
1	1 <sup>m</sup>			1	1	Public Health Nurse III
1	1 <sup>n</sup>			2	2	Public Health Nurse III-U
3		1 <sup>n</sup>	1	4	4	Auxiliary Health Worker <sup>m</sup>
5	2	1 <sup>n</sup>	1	8	8	Total Positions

GOV	SR	REQ	REC	'90	'91	T.B. CONTROL
3				3	3	Public Health Nurse III
1	1 <sup>n</sup>			1	1	Public Health Nurse II-U
1				1	1	Office Leader
2				2	2	Clerk III
1	1 <sup>n</sup>			2	2	Typist II
1				1	1	Clerk II
8	2			10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	FAMILY PLANNING <sup>n</sup>
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse III
4				4	4	Public Health Nurse II <sup>b</sup>
1				1	1	Clerk III
2				2	2	Clerk II <sup>d</sup>
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	HEARING & VISION SCREENING
1				1	1	Public Health Program Coordinator
1				1	1	Hearing & Vision Program Specialist
1				1	1	Hearing Technician Supervisor
1				1	1	Vision Technician Supervisor
19				19	19	Public Health Technician <sup>n</sup>
1				1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	E.P.S.D.T. PROGRAM <sup>a</sup>
				1	1	Public Health Program Coordinator
	3			3	3	Public Health Nurse II <sup>b</sup>
	1			1	1	Public Health Nurse II-U <sup>c</sup>
	7			7	7	Auxiliary Health Worker <sup>d</sup>
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	9			9	9	Clerk II <sup>e</sup>
	24			24	24	Total Positions

GOV	SR	REQ	REC	'90	'91	
	4			4	4	SERVICES TO THE AGING
				1	1	Public Health Nurse III
				1	1	Public Health Nurse III
				1	1	Clerk III
	6			6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	AIDS <sup>h</sup>
				1	1	Public Health Program Coordinator
				1	1	Public Health Nurse II
				1	1	Public Health Nurse II-U
	3			3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	CANCER DETECTION
				1	1	Public Health Program Coordinator
				1	1	Public Health Nurse II-U
				1	1	Office Leader <sup>g</sup>
	2			2	2	Clerk III <sup>e</sup>
	5			5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	V.D. CONTROL
				1	1	Medical Technologist
				1	1	Typist II
	2			2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	BLOOD PRESSURE CONTROL
				1	1	Public Health Program Coordinator <sup>f</sup>
				1	1	Auxiliary Health Worker <sup>g</sup>
				1	1	Clerk III <sup>e</sup>
	1	2		3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	INF. HEALTH PROM. <sup>o</sup>
				1	1	Public Health Program Coordinator
				1	1	Public Health Nurse III <sup>f</sup>
	2			2	2	Clerk III <sup>g</sup>
	4			4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	
	1			1	1	CHILDREN'S SPECIAL HEALTH CARE SRVS. <sup>o</sup>
				1	1	Public Health Program Coordinator
	2			2	2	Public Health Nurse II-U <sup>h</sup>
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	1			1	1	Typist I <sup>g</sup>
	1			1	1	Student
	8			8	8	Total Positions

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) one-half (1/2) funded PTE position, two (2) PTNE positions, and one PTE position funded by Infant Mortality Reduction grant.
- c) Part-time eligible position funded by T.B. Outreach Grant.
- d) Includes one (1) PTNE position, and one (1) .6 funded PTNE position.
- e) Full-time eligible position funded through Maternal & Child Health/Job's Bill Grant.
- 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) Positions funded by AIDS Counseling & Testing Program Grant.
- l) Includes one (1) position .35 funded part-time non-eligible.
- m) Position funded through Services to Crippled Children Grant.
- n) .4 PTNE position funded through Maternal & Child Health/Job's Bill grant.
- o) Unit title changed from Services to Crippled Children, Misc. Res. #89045, 3/15/89.
- p) Includes one (1) position created per Misc. Res. #89045, 3/15/89.
- q) Includes one (1) .48 funded PTNE position, and one (1) position created per Misc. Res. #89045, 3/15/89.
- r) Position funded by Infant Mortality Reduction Grant. Increased from .48 funded PTNE position to a full-time eligible position per Misc. Res. #89045, 3/15/89.
- s) Position reclassified from Clerk III, 2/25/89.
- t) Position funded by AIDS Counseling & Testing Program Grant. Position changed to full-time per Misc. Res. #89103, 5/5/89.
- u) Includes one (1) .38 funded PTNE position.
- v) Includes one (1) position created per Misc. Res. #89205, 9/14/89. Position funded by Cigarette Tax revenues.
- w) Includes one (1) position funded by Cigarette Tax revenues.
- x) Includes one (1) position reclassified from Clerk II, 7/15/89.

\* 1990 position request.

Prepared by Personnel Department 12/21/89

ENVIRONMENTAL HEALTH SERVICES <sup>a</sup>							
CP	REQ		REC		TOT	ADM. ENVIRONMENTAL HEALTH SERVICES	
	'90	'91	'90	'91	'90	'91	
58					58	58	Governmental Positions
							Special Revenue Positions
58					58	58	Total Positions

GOV	SR	REQ	REC	'90	'91	ADM. ENVIRONMENTAL HEALTH SERVICES
1				1	1	Administrator Environmental Health Services
1				1	1	Adm. Asst. Environmental Health Services
1				1	1	Chf.-Environmental Hlth. Special Programs
1				1	1	Chief Environmental Health Activities
						Secretary I <sup>b</sup>
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES						
GOV	SR	REQ	REC	'90	'91	CHIEF-ENV. HEALTH SPECIAL PROGRAMS
4				4	4	Public Health San. Supervisor
15				15	15	Sr. Public Health Sanitarian
1				1	1	Public Health Sanitarian <sup>f</sup>
8				8	8	Public Health Sanitarian Technician <sup>c</sup>
28				28	28	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES						
GOV	SR	REQ	REC	'90	'91	CHIEF ENVIRONMENTAL HEALTH ACT.
4				4	4	Public Health San. Supervisor
11				11	11	Sr. Public Health Sanitarian <sup>e</sup>
6				6	6	Public Health Sanitarian
5				5	5	Public Health Sanitarian Technician <sup>d</sup>
26				26	26	Total Positions

- a) All positions show in Environmental Health unit on salaries pages.
- b) 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.
- c) Includes two (2) positions funded through Michigan Department of Natural Resources Hazardous Reimbursement agreement.
- d) Includes one (1) position funded through Michigan Department of Natural Resources Reimbursement agreement.
- e) Includes one (1) position funded by the Village of Franklin Contract.
- f) Position downwardly reclassified from Sr. Public Health Sanitarian per Misc. Res. #89205, 9/14/89. Funding changed from Mortgage Evaluation revenue to Cigarette Tax revenue.

NOTE: Per Miscellaneous Resolution #88100, 5/12/88, Senior Public Health Sanitarian positions are to be downwardly reclassified to Public Health Sanitarian Technician as positions become vacant until the quota of 17 Senior Public Health Sanitarian positions is met.

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATION - HEALTH EDUCATION & NUTRITION SERVICES
	'90	'91	'90	'91	'90	'91	
19					19	19	Governmental Positions
27					27	27	Special Revenue Positions
46					46	46	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION <sup>d</sup>
1				1	1	Admin.-Hlth. Education & Nutrition Serv.
1				1	1	Adm. Asst.-Hlth. Education & Nutr. Serv.
1				1	1	Secretary <sup>l</sup> b
2				2	2	Clerk III
5				5	5	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	'90	'91	'90	'91	'90	'91	
4					4	4	Governmental Positions
24					24	24	Special Revenue Positions
28					28	28	Total Positions

GOV	SR	REQ	REC	'90	'91	SCHOOL HEALTH EDUCATION <sup>d</sup>
1				1	1	Public Health Educator III <sup>l</sup>
1				1	1	Public Health Educator II
1				1	1	Auxiliary Health Worker <sup>k</sup>
	1			1	1	Clerk III <sup>l</sup>
2	2			4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	COMMUNITY NUTRITION <sup>d</sup>
1				1	1	Public Health Nutrition Supervisor
3	1			4	4	Public Health Nutritionist III <sup>e</sup>
	1			1	1	Public Health Nutritionist I <sup>f</sup>
4	2			6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	PUBLIC HEALTH EDUCATION <sup>d</sup>
1				1	1	Public Health EAP Coordinator <sup>l</sup>
2				2	2	Public Health Educator III <sup>k</sup>
3				3	3	Public Health Educator II
1				1	1	Public Health Educator I
	1			1	1	Graphic Artist <sup>f</sup>
1				1	1	Auxiliary Health Worker <sup>d</sup>
8	1			9	9	Total Positions

GOV	SR	REQ	REC	'90	'91	W.I.C. PROGRAM
	1			1	1	Public Health Nutritionist III <sup>h</sup>
	2			2	2	Public Health Nutritionist II
	4			4	4	Public Health Nutritionist I <sup>g</sup>
	1			1	1	Public Health Educator II
	1			1	1	Office Supervisor I <sup>n</sup>
	8			8	8	Auxiliary Health Worker <sup>c</sup>
	3			3	3	Clerk III <sup>m</sup>
	2			2	2	Clerk II <sup>i</sup>
	22			22	22	Total Positions

- a) Positions show in Health Education & Nutrition Services unit on salaries pages.
- b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services but included here in position count.
- c) Includes two (2) one-half (1/2) funded part-time non-eligible positions and one (1) part-time eligible position.
- d) Funding changed from Preventive Health Block to Cigarette Tax revenue per Misc. Res. #89205, 9/15/89.
- e) Includes one (1) position funded through Maternal & Child Health/Jobs Bill Grant, 1000 hrs./yr. PTNE.
- f) Positions funded through Maternal & Child Health/Jobs Bill Grant.
- g) Includes two (2) one-half (1/2) funded part-time non-eligible positions.
- h) .80 funded part-time eligible position.
- i) Includes one (1) .98 funded part-time non-eligible position.
- j) Position(s) funded through Substance Abuse Grant.
- k) Positions created per Misc. Res. #89028, 2/24/89.
- l) Position reclassified from Substance Abuse Educator II per Misc. Res. #89113, 5/20/89.
- m) Includes one (1) position reclassified from Account Clerk I per 1990 budget.
- n) Position reclassified from Account Clerk II, 6/17/89.

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
BHH--300	CHF-HEALTH DIV MED SERV	1	79,292	24,796	104,088	1	104,088	104,088
DAB--305	CLERK III	2	44,516	19,071	63,587	2	63,587	63,587
FNI--514	EPIDEMIOLOGIST	1	43,026	16,881	59,907	1	59,907	59,907
GAN--521	MANAGER-HEALTH DIV	1	67,384	22,361	89,745	1	89,745	89,745
IHT--511	PROGRAM EVAL ANALYST	2	75,680	30,000	105,680	2	105,680	105,680
JOD--506	SECRETARY I	1	49,702	22,121	71,823	1	71,823	71,823
JOE--508	SECRETARY II	1	49,577	17,387	66,964	1	66,964	66,964
CMR--516	CHF-PH ADMIN SERVICES	1	49,077	18,450	67,527	1	67,527	67,527
AMS--414	SUPV-PLANNING & EVALUATION ADMINISTRATION	12	451,816	152,658	604,474	12	604,474	604,474
ABY--101	CLERK II	1	15,254	8,363	23,617	1	23,617	23,617
CZY--102	CLERK III	4	35,510	30,940	66,450	4	66,450	66,450
DAB--105	CLERK III	14	107,494	136,537	444,031	14	444,031	444,031
HUD--507	OFFICE LEADER	5	106,915	52,160	159,075	5	159,075	159,075
HUI--410	OFFICE SUPERVISOR II	5	106,116	27,855	133,971	5	133,971	133,971
KQA--503	STOCKER II	1	30,733	10,486	41,219	1	41,219	41,219
KRD--503	STUDENT	1	30,277	2,350	32,627	1	32,627	32,627
LQA--002	TYPIST I	15	31,700	14,850	46,550	15	46,550	46,550
LO3--003	TYPIST II	15	26,333	13,166	39,499	15	39,499	39,499
	CENTRAL SUPPORT	49	26,341	416,707	443,048	49	443,048	443,048
GOF--502	LABORATORY HELPER	1	21,413	8,122	29,535	1	29,535	29,535
LOB--103	TYPIST II	2	36,576	19,018	55,594	2	55,594	55,594
QAK--110	MEDICAL TECHNOLOGIST	1	36,928	36,057	72,985	1	72,985	72,985
QGG--311	SR MEDICAL TECHNOLOGIST LABORATORY	7	32,553	15,720	48,273	7	48,273	48,273
		7	172,472	78,917	251,389	7	251,389	251,389
LXQ--103	X-RAY TECHNOLOGIST	4	105,787	41,880	147,667	4	147,667	147,667
LYA--510	X-RAY TECHNOLOGIST SUPV	1	35,748	14,776	50,524	1	50,524	50,524
	X-RAY	5	141,535	56,656	198,191	5	198,191	198,191
ABZ--507	ACCJUNT CLERK II	1	26,093	11,410	37,503	1	37,503	37,503
AMD--508	EMPLOYEE RECORDS SPEC	1	26,838	11,432	38,270	1	38,270	38,270
	CENTRAL HEALTH SERVICES	2	52,981	23,042	76,023	2	76,023	76,023
FWX--100	GENERAL STAFF NURSE	13	403,427	172,590	576,017	13	576,017	576,017
HSA--400	NURSING SUPERVISOR	1	35,796	15,535	51,331	1	51,331	51,331
IYS--312	PUB HEALTH PROG COORD	1	36,073	12,103	48,176	1	48,176	48,176
ONH--113	CLINICAL HEALTH SPECIALIST	2	64,613	18,616	83,229	2	83,229	83,229
	JAIL HEALTH PROGRAM	17	539,908	228,844	768,752	17	768,752	768,752
AHM--413	ADM-ENVIRONMENTAL HLTH SPV	1	56,671	23,045	79,716	1	79,716	79,716
CNC--516	CHF-ENVIRON HLTH ACTVS	1	51,495	21,677	73,172	1	73,172	73,172
IZS--009	PUB HEALTH SANITARIAN	7	176,859	84,587	261,446	7	261,446	261,446
IZT--111	SR PUB HEALTH SANITARIAN	25	903,563	391,148	1,294,711	25	1,294,711	1,294,711
JBP--100	PUB HEALTH SANITARIAN SUPV	3	350,341	152,870	503,211	3	503,211	503,211
NIT--416	CHF-ENV HLTH SPEC PROGRAMS	1	50,890	21,542	72,432	1	72,432	72,432
NJK--514	ADM ASST-ENV HLTH SRV	1	46,229	19,093	65,322	1	65,322	65,322
DEH--007	PUB HEALTH SANITARIAN TECH	13	279,811	119,783	399,594	13	399,594	399,594
	ENVIRONMENTAL HEALTH	57	924,869	354,645	1,279,513	57	1,279,513	1,279,513
IZT--511	SR PUB HEALTH SANITARIAN	1	38,763	17,516	56,279	1	56,279	56,279
	VILLAGE OF FRANKLIN CONTRACT	1	38,763	17,516	56,279	1	56,279	56,279
AHM--514	ADM ASST-P.P.H.S.	1	42,026	18,468	60,494	1	60,494	60,494
AIU--513	ADM-PER & PREV HLTH SRV	1	53,165	16,680	69,845	1	69,845	69,845
CND--416	CHF-ADULT HLTH & CHRON DIS	1	46,645	17,183	63,828	1	63,828	63,828
CNR--416	CHF-PH CLINICAL & SPEC PROG	1	45,007	14,270	59,277	1	59,277	59,277
CNW--516	CHF-PH FIELD NURSING	1	46,814	17,170	63,984	1	63,984	63,984
DAB--405	CLERK II	1	23,700	8,555	32,255	1	32,255	32,255
	PERSONAL & PREVENTIVE HEALTH	6	257,357	90,335	347,692	6	347,692	347,692
DAB--505	CLERK III	1	22,058	10,860	32,918	1	32,918	32,918
DXZ--104	DENTAL CLINIC ASSISTANT II	7	143,721	64,622	208,343	7	208,343	208,343
DYI--103	DENTAL HYGIENIST	3	78,673	34,061	112,734	3	112,734	112,734
HUD--507	OFFICE LEADER	2	51,370	23,173	74,543	2	74,543	74,543

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS.	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ITS--200	PUB HEALTH CLIN DENTIST	6	329,713	117,683	447,396				6	447,396
KRD--005	STUDENT DENTAL	21	11,605	932	12,537				21	12,537
		21	634,140	251,331	885,471				21	885,471
AFW--514	ADM ASST-HLTH ED & NUTR SVCS	1	46,229	17,649	63,878				1	63,878
3MC--106	AUXILIARY HEALTH WORKER	2	33,573	11,590	45,163				2	45,163
DAB--505	CLERK III	2	45,663	19,802	65,465	1	24,264	11,235	35,499	99,961
FXU--309	GRAPHIC ARTIST					1	28,130	12,566	40,696	40,696
IUH--101	AUXILIARY HEALTH WORKER	1	15,254	8,363	23,617				1	23,617
IUI--009	PUB HEALTH ED II	4	90,523	38,202	137,825				4	137,825
IXE--108	PUB HEALTH NUTR I					1	21,897	10,172	32,069	32,069
IXG--513	PUB HEALTH NUTR SUPV	1	41,399	16,292	57,691				1	57,691
IXH--111	PUB HEALTH NUTR III	3	103,869	45,777	149,646				3	149,646
JME--111	PUB HLTH ED III	2	61,659	23,297	84,956	1	11,639	1,423	13,062	162,708
JJD--506	SECRETARY I	1	24,619	10,095	35,614				1	35,614
NJE--513	ADM-HLTH ED & NUTR SVCS	1	53,687	19,562	73,249	1	39,299	15,118	54,417	139,373
NJD--410	PH EDUCATOR/EAOP COORD	1	33,276	14,772	48,048				1	48,048
	HEALTH ED. & NUTRITION SERVICE	19	558,543	225,301	784,149	5	125,229	50,514	175,743	959,892
CZY--000	CLERK II					1	16,745	8,783	25,528	25,528
DAB--505	CLERK III	2	46,799	19,122	65,921				2	65,921
HUD--507	OFFICE LEADER	2	52,349	22,863	75,212				2	75,212
IUX48100	PUB HEALTH NURSE II	4	110,781	45,472	156,253				4	156,253
IUY48100	PUB HEALTH NURSE III	7	225,538	82,149	307,687	1	32,796	13,356	46,152	353,839
LGA--102	TYPIST I	1	15,738	8,500	24,238				1	24,238
LOB--103	TYPIST II	1	20,732	9,902	30,634				1	30,634
ODW48100	PUB HEALTH NURSE II-U					1	7,846	630	8,476	39,110
ODX48100	PUB HEALTH NURSE III-U	1	27,853	11,958	39,811	2	46,648	21,354	68,002	68,002
ODY--414	PUB HEALTH NURSING SUPV	19	40,361	13,045	53,406				1	53,406
	CLINIC	19	540,151	213,011	753,162	5	104,035	44,123	148,158	901,320
CZY--102	CLERK II	1	16,127	6,428	22,555				1	22,555
DAB--505	CLERK III	2	46,468	17,131	63,599				2	63,599
HUD--507	OFFICE LEADER	1	26,908	11,638	38,546				1	38,546
IUY48200	PUB HEALTH NURSE III	3	112,045	43,937	155,982				3	155,982
LOB--103	TYPIST II	1	17,493	9,285	26,778				1	26,778
ODW48500	PUB HEALTH NURSE II-U					1	7,846	630	8,476	35,254
	TB CONTROL	8	219,041	88,419	307,460	2	13,701	3,875	17,576	17,576
						2	21,547	4,505	26,052	333,512
IUX48100	PUB HEALTH NURSE II	10	285,765	124,395	410,160				10	410,160
IUY48000	PUB HEALTH NURSE III	48	1,655,494	686,824	2,342,318				48	2,342,318
ODW48100	PUB HEALTH NURSE II-U	28	769,212	334,395	1,103,607	1	23,324	11,163	34,487	1,138,094
ODX48100	PUB HEALTH NURSE III-U	1	27,353	12,539	40,392				1	40,392
ODY--114	PUB HEALTH NURSING SUPV	10	428,059	171,791	599,850				10	599,850
	FIELD NURSING	97	3,166,383	1,329,944	4,496,327	1	23,324	11,163	34,487	4,530,814
DAB--505	CLERK III	1	22,499	10,982	33,481				1	33,481
G85--308	HEARING TECHNICIAN SUPV	1	25,015	12,262	37,277				1	37,277
GCB--508	HEARING & VISION PRG SPEC	1	28,501	10,555	39,056				1	39,056
IYS--412	PUB HEALTH PRG COORD	1	36,908	14,521	51,429				1	51,429
JCJ--100	PUB HEALTH TECHNICIAN	19	285,729	137,935	423,664				19	423,664
LQT--508	VISION TECHNICIAN SUPV	1	29,577	10,881	40,458				1	40,458
	HEARING & VISION	24	428,229	197,136	625,365				24	625,365
BMC--106	AUXILIARY HEALTH WORKER	4	90,173	42,354	132,527				4	132,527
IYS--300	PUB HEALTH PRG COORD	1	38,825	11,044	49,869				1	49,869
ODW48100	PUB HEALTH NURSE II-U					1	9,327	769	10,096	10,096
ODX48100	PUB HEALTH NURSE III-U	1	31,007	13,327	44,334	1	11,139	917	12,056	56,390
	OUTREACH	6	160,005	66,725	226,730	2	20,466	1,636	22,102	248,832
DAB--505	CLERK III	1	23,712	10,741	34,453				1	34,453
IUX48200	PUB HEALTH NURSE II	1	14,941	8,117	23,058				1	23,058
IUY48200	PUB HEALTH NURSE III	4	144,894	55,710	200,604				4	200,604
	SERVICES TO THE AGING	6	183,547	74,568	258,115				6	258,115
DAB--305	CLERK III	2	43,870	18,241	62,111				2	62,111
HUD--407	OFFICE LEADER	1	26,317	9,289	35,606				1	35,606

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
IYS--300	PUB HEALTH PROG COORD	1	35,949	14,249	50,198				1	50,198
ODW48100	PUB HEALTH NURSE II-U CANCER DETECTION	1	23,324	10,677	34,001				1	34,001
		5	129,460	52,456	181,916				5	181,916
BMC--506	AUXILIARY HEALTH WORKER	1	24,154	11,415	35,569				1	35,569
DAB--505	CLERK III	1	23,896	8,609	32,505				1	32,505
KRD--515	SUBSTANCE ABUSE CONTR SUPV	1	47,027	15,108	62,135				1	62,135
KRT--111	SUBSTANCE ABUSE PROG ANALYST SUBSTANCE	3	95,077	35,132	130,209	3	102,886	41,873	144,759	144,759
						3	102,886	41,873	144,759	274,968
CZY--100	CLERK II					2	27,880	2,240	30,120	30,120
DAB--105	CLERK III					1	17,958	9,124	27,082	27,082
IUX48100	PUB HEALTH NURSE II					3	81,939	15,868	97,807	97,807
IUY48200	PUB HEALTH NURSE III					1	37,376	14,710	52,086	52,086
IYS--300	PUB HEALTH PROG COORD					1	38,825	15,063	53,888	53,888
KRD--000	STUDENT					1	5,836	469	6,305	6,305
ODW48100	PUB HEALTH NURSE II-U FAMILY PLANNING					1	11,617	6,934	18,551	18,551
						10	221,631	64,408	286,039	286,039
BMC--100	AUXILIARY HEALTH WORKER					7	130,577	53,455	184,032	184,032
CZY--100	CLERK II					9	143,522	65,825	209,347	209,347
DAB--505	CLERK III					1	32,940	10,324	43,264	43,264
HUD--507	OFFICE LEADER					1	25,930	9,181	35,111	35,111
IUX48100	PUB HEALTH NURSE II					1	20,485	9,441	29,926	29,926
IUY48200	PUB HEALTH NURSE III					3	98,893	40,350	139,243	139,243
IYS--300	PUB HEALTH PROG COORD					1	37,866	14,792	52,658	52,658
LOB--503	TYPIST II EPSDT PROGRAM					1	21,136	7,835	28,971	28,971
						24	521,349	211,603	732,952	732,952
LOB--203	TYPIST II	1	18,286	9,216	27,502				1	27,502
OAK--210	MEDICAL TECHNOLOGIST V D CONTROL	1	28,482	8,280	36,762				1	36,762
		2	46,768	17,496	64,264				2	64,264
BMC--100	AUXILIARY HEALTH WORKER					8	165,398	84,194	249,592	249,592
CZY--100	CLERK II					2	33,652	18,195	51,847	51,847
DAB--505	CLERK III					3	67,497	29,600	97,097	97,097
HUH--406	OFFICE SUPERVISOR I					1	27,557	11,820	39,377	39,377
IUI--109	PUB HEALTH ED II					1	24,077	10,843	34,920	34,920
IXE--100	PUB HEALTH NUTR I					4	61,125	27,370	88,495	88,495
IXF--109	PUB HEALTH NUTR II					2	43,111	21,403	64,514	64,514
IXH--511	PUB HEALTH NUTR III W I C PROGRAM					1	35,726	15,615	51,341	51,341
						22	458,143	219,240	677,383	677,383
BMC--100	AUXILIARY HEALTH WORKER					1	21,100	10,488	31,588	31,588
DAB--105	CLERK III					1	18,299	9,805	28,104	28,104
IYS--300	PUB HEALTH PROG COORD BLOOD PRESSURE CONTROL	1	38,106	14,859	52,965	2	39,399	20,293	59,692	112,657
						3				
DAB--105	CLERK III					2	24,660	14,655	39,315	39,315
IUY48100	PUB HEALTH NURSE III					1	32,796	13,356	46,152	46,152
IYS--300	PUB HEALTH PROG COORD HLTH-INFANT HLTH PRJMG. 82-83					1	39,544	13,065	52,609	52,609
						4	97,006	41,096	138,102	138,102
DAB--105	CLERK III					1	18,214	9,195	27,409	27,409
HUD--507	OFFICE LEADER					1	25,440	11,809	37,249	37,249
IYS--300	PUB HEALTH PROG COORD					1	37,986	14,826	52,812	52,812
KRD--100	STUDENT					1	6,002	482	6,484	6,484
LQA--100	TYPIST I					1	16,504	8,716	25,220	25,220
LOB--100	TYPIST II					1	18,114	9,168	27,282	27,282
ODW48400	PUB HEALTH NURSE II-U CHILDREN'S HEALTH CARE SERVICE					2	48,720	14,216	62,936	62,936
						8	170,980	68,412	239,392	239,392
IUX48100	PUB HEALTH NURSE II					1	10,386	6,585	16,971	16,971
IYS--300	PUB HEALTH PROG COORD					1	37,746	12,376	50,122	50,122
ODW48100	PUB HEALTH NURSE II-U AIDS					1	23,324	10,677	34,001	34,001
						3	71,456	29,838	101,294	101,294

PROGRAM OPY1279R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNDS			- - - - +		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
1990 ADJUSTMENTS										
OVERTIME			29,000	7,830	36,830					36,830
SHIFT PREMIUM			522	157	679					679
GRANT YEAR ADJUSTMENT						2,457	(77,453)	(74,996)		(74,996)
TOTAL 1990 BUDGET		<u>367</u>	<u>10,773,318</u>	<u>4,523,685</u>	<u>15,297,003</u>	<u>91</u>	<u>1,979,908</u>	<u>731,301</u>	<u>2,711,209</u>	<u>458</u> <u>18,008,212</u>
1991 ADJUSTMENTS										
OVERTIME			29,000	7,830	36,830					36,830
SHIFT PREMIUM			522	157	679					679
GENERAL SALARY AND FRINGE ADJUSTMENT			691,297	284,391	975,688		87,177	38,085	125,262	1,100,950
GRANT YEAR ADJUSTMENT							4,373	(64,945)	(60,572)	(60,572)
TOTAL 1991 BUDGET		<u>367</u>	<u>11,464,615</u>	<u>4,808,076</u>	<u>16,272,691</u>	<u>91</u>	<u>2,069,001</u>	<u>781,894</u>	<u>2,850,895</u>	<u>458</u> <u>19,123,586</u>



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION  
FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	358	359	365	365	367	367	367	367	367	367	367	367
	SALARIES												
100A	SALARIES	\$8,888,059	\$10,189,014	\$10,245,881	\$10,015,642	\$10,546,217	\$10,546,217	\$10,941,923	\$11,435,615	\$10,941,923	\$11,435,615	\$10,744,318	\$11,435,615
100B	OVERTIME	24,942	34,013	34,013	34,013	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
	TOTAL SALARIES	\$8,913,001	\$10,223,027	\$10,279,894	\$10,049,655	\$10,575,217	\$10,575,217	\$10,970,923	\$11,464,615	\$10,970,923	\$11,464,615	\$10,773,318	\$11,464,615
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$3,571,212	\$4,117,469	\$4,127,875	\$4,066,000	\$4,550,697	\$4,550,697	\$4,526,019	\$4,808,076	\$4,526,019	\$4,808,076	\$4,523,685	\$4,808,076
	TOTAL FRINGE BENEFITS	\$3,571,212	\$4,117,469	\$4,127,875	\$4,066,000	\$4,550,697	\$4,550,697	\$4,526,019	\$4,808,076	\$4,526,019	\$4,808,076	\$4,523,685	\$4,808,076
	TOTAL SALARIES AND FRINGES	\$12,484,214	\$14,340,496	\$14,407,769	\$14,115,655	\$15,125,914	\$15,125,914	\$15,496,942	\$16,272,691	\$15,496,942	\$16,272,691	\$15,297,003	\$16,272,691
	CONTRACTUAL SERVICES												
3072	FEES & MILEAGE	\$2,228	\$2,000	\$2,000	\$1,500	\$2,600	\$2,600	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
3128	PROFESSIONAL SERVICES	142,398	183,710	183,710	168,710	181,950	186,950	181,900	186,900	181,900	186,900	181,900	186,900
3202	ADJ OF PRIOR YEAR EXPENDITURES	(200)											
3204	ADVERTISING	485											
3258	CASH SHORTAGE	27											
3207	CONTRACTUAL SERVICES							54,340	56,240	54,340	56,240	54,340	56,240
3322	EDUCATION PROGRAMS	55,800	56,700	58,920	58,920	60,000	63,000	60,000	63,000	60,000	63,000	60,000	63,000
3340	EQUIPMENT RENTAL	240	15,400	15,400	14,400	440	440	500	500	500	500	500	500
3342	EQUIPMENT REPAIRS & MAINT.	24,584	31,152	31,327	31,327	43,520	45,020	42,200	43,700	42,200	43,700	42,200	43,700
3440	LABORATORY FEES	2,270	1,450	1,450	1,450	3,850	3,850	3,600	3,600	3,600	3,600	3,600	3,600
3452	LAUNDRY & CLEANING	4,719	5,480	5,480	5,480	6,812	6,812	6,800	6,800	6,800	6,800	6,800	6,800
3464	LICENSES AND PERMITS	3,075	2,800	2,800	2,800	2,070	1,970	2,100	2,000	2,100	2,000	2,100	2,000
3500	MAILING MACHINE RENTAL	513	800	800	800	336	336	400	400	400	400	400	400
3514	MEMBERSHIP DUES & PUBLICATIONS	10,057	11,083	11,083	11,083	11,756	12,104	11,700	12,100	10,534	10,944	10,534	10,944
3528	MISCELLANEOUS		103,183	35,772	103,183	75,000	75,000	20,660	18,760	20,660	18,760	20,660	18,760
3574	PERSONAL MILEAGE	266,996	277,700	277,700	278,900	302,265	302,265	285,000	285,000	285,000	285,000	285,000	285,000
3582	PRINTING	551	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3602	SATELLITE CENTERS	664,833	443,708	677,541	677,541	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
3723	T B CASES - OUTSIDE	12,293	40,000	40,000	20,000	70,000	70,000	40,000	40,000	40,000	40,000	40,000	40,000
3752	TRAVEL & CONFERENCE	15,383	19,029	19,029	19,029	21,449	22,384	21,000	21,700	18,905	19,574	18,905	19,574
	TOTAL CONTRACTUAL SERVICES	\$1,206,172	\$1,200,203	\$1,369,020	\$1,401,131	\$1,158,048	\$1,168,731	\$1,108,200	\$1,118,700	\$1,104,939	\$1,115,418	\$1,104,939	\$1,115,418
	COMMODITIES												
4828	DRUGS	\$51,147	\$54,900	\$54,900	\$54,900	\$55,700	\$55,700	\$55,700	\$55,700	\$55,700	\$55,700	\$55,700	\$55,700
4836	EDUCATIONAL SUPPLIES	16,893	17,236	17,236	17,236	19,700	20,400	19,700	20,400	19,700	20,400	19,700	20,400
4846	FILM & PROCESSING	454	466	466	466	550	550	500	500	500	500	500	500
4875	LABORATORY SUPPLIES	37,306	45,800	46,034	37,534	46,133	46,133	40,100	40,100	40,100	40,100	40,100	40,100

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION  
FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
4883	MAMMOGRAPHY SUPPLIES	12,198	11,000	11,000	11,000	17,000	18,500	17,000	18,500	17,000	18,500	17,000	18,500
4886	MATERIAL & SUPPLIES		5,500	5,500	3,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
4892	MEDICAL SUPPLIES	73,293	80,810	80,989	80,989	86,050	86,050	86,000	86,000	86,000	86,000	86,000	86,000
4898	OFFICE SUPPLIES	1,296	49,864	50,117	48,617	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
4900	PHOTOGRAPHIC SUPPLIES	302	325	325	325	350	350	400	400	400	400	400	400
4909	POSTAGE	41,193	42,500	42,500	42,500	42,500	42,500	42,500	51,000	42,500	51,000	42,500	51,000
4937	TESTING MATERIALS	2,515	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
4960	X-RAY SUPPLIES	25,157	23,765	23,765	23,765	28,465	28,465	26,500	26,500	26,500	26,500	26,500	26,500
4968	VACCINES	70,155	75,000	79,845	91,845	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COMMODITIES		\$331,909	\$410,666	\$416,177	\$415,677	\$409,548	\$411,748	\$401,500	\$412,200	\$401,500	\$412,200	\$401,500	\$412,200
CAPITAL OUTLAY													
5993	COMPUTER EQUIPMENT		\$29,111	\$29,111	\$29,111								
5998	MISC. CAPITAL OUTLAY	193,785	86,130	161,445	116,445	49,748	17,255	15,000	26,000	15,000	26,000	15,000	26,000
TOTAL CAPITAL OUTLAY		\$193,785	\$115,241	\$190,556	\$145,556	\$49,748	\$17,255	\$15,000	\$26,000	\$15,000	\$26,000	\$15,000	\$26,000
INTERNAL SERVICES													
6280	AUDIO/VISUAL		\$20	\$20	\$20								
6310	BLDG SPACE COST ALLOCATION	664,185	725,140	725,140	725,140	731,875	764,965	808,944	827,218	808,944	827,218	808,944	827,218
6311	MAINTENANCE DEPARTMENT CHARGES	15,820		18,243	12,933	27,071	28,287						
6312	SPECIAL PROJECTS			22,600	22,600								
6330	CENTRAL STORES-MISCELLANEOUS	1,028			1,400								
6360	COMPUTER SERVICES-OPERATIONS	293,657	279,166	279,166	279,166	390,490	408,053	348,700	370,500	348,700	370,500	348,700	370,500
6361	COMPUTER SERVICES-DEVELOPMENT	157,154		44,728									
6600	RADIO COMMUNICATIONS	706	590	590	790	602	629	700	700	700	700	700	700
6610	LEASED VEHICLE	11,710	12,626	12,626	12,626	13,249	13,845	12,063	12,510	12,063	12,510	12,063	12,510
6640	EQUIPMENT RENTAL	54,352	43,300	43,300	51,000	64,442	64,442	61,600	61,600	61,600	61,600	61,600	61,600
6641	CONVENIENCE COPIER	34,988	36,050	36,050	37,050	42,278	42,278	32,650	33,860	29,529	30,721	29,529	30,721
6670	STATIONERY STOCK	46,932	36,000	36,000	46,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
6672	PRINT SHOP	39,660	45,000	45,000	40,000	45,000	45,000	43,000	44,200	43,000	44,200	43,000	44,200
6735	INSURANCE FUND	117,857	111,536	111,536	111,536			134,248	133,770	134,248	133,770	134,248	133,770
6750	TELEPHONE COMMUNICATIONS	141,650	178,169	178,169	153,169	183,818	192,079	152,133	160,720	152,133	160,720	152,133	160,720
TOTAL INTERNAL SERVICES		\$1,579,700	\$1,467,597	\$1,553,168	\$1,493,430	\$1,543,825	\$1,604,578	\$1,639,038	\$1,690,078	\$1,635,917	\$1,686,939	\$1,635,917	\$1,686,939
OPERATING TRANSFER OUT													
8404	WORK PROJECTS	\$31,903											
TOTAL OPERATING TRANSFER OUT		\$31,903											
DIVISION TOTAL		\$15,827,682	\$17,534,203	\$17,936,690	\$17,571,449	\$18,287,083	\$18,328,226	\$18,660,680	\$19,519,669	\$18,654,298	\$19,513,248	\$18,454,359	\$19,513,248

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH FAMILY PLANNING  
 FUND # 27392

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	9	9	9	9	9	9	9	9	9	9	9	9
SALARIES													
100A	SALARIES	\$173,104	\$186,208	\$187,262	\$186,208	\$187,262	\$187,262	\$204,447	\$213,647	\$204,447	\$213,647	\$204,447	\$213,647
	TOTAL SALARIES	\$173,104	\$186,208	\$187,262	\$186,208	\$187,262	\$187,262	\$204,447	\$213,647	\$204,447	\$213,647	\$204,447	\$213,647
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$54,290	\$50,518	\$54,031	\$50,518	\$54,031	\$54,031	\$50,093	\$55,372	\$50,093	\$55,372	\$50,093	\$55,372
	TOTAL FRINGE BENEFITS	\$54,290	\$50,518	\$54,031	\$50,518	\$54,031	\$54,031	\$50,093	\$55,372	\$50,093	\$55,372	\$50,093	\$55,372
	TOTAL SALARIES AND FRINGES	\$227,395	\$236,726	\$241,293	\$236,726	\$241,293	\$241,293	\$254,540	\$269,019	\$254,540	\$269,019	\$254,540	\$269,019
CONTRACTUAL SERVICES													
312B	PROFESSIONAL SERVICES	\$25,061	\$28,800	\$43,500	\$28,800	\$28,800	\$28,800	\$30,000	\$31,000	\$30,000	\$31,000	\$30,000	\$31,000
3342	EQUIPMENT REPAIRS & MAINT.		200	200	200	200	200	200	200	200	200	200	200
3409	INDIRECT COSTS	2,756	11,505	15,762	11,505	15,762	15,762	21,500	22,500	21,500	22,500	21,500	22,500
3440	LABORATORY FEES	12,359	14,700		14,700	14,700	14,700	15,400	16,000	15,400	16,000	15,400	16,000
3514	MEMBERSHIP DUES & PUBLICATIONS	117											
3574	PERSONAL MILEAGE	1,907	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3752	TRAVEL & CONFERENCE		500	500	500	500	500	500	600	500	600	500	600
	TOTAL CONTRACTUAL SERVICES	\$42,200	\$58,705	\$62,962	\$58,705	\$62,962	\$62,962	\$70,600	\$73,300	\$70,600	\$73,300	\$70,600	\$73,300
COMMODITIES													
4092	MEDICAL SUPPLIES	\$18,000	\$22,812	\$24,103	\$22,812	\$24,103	\$24,103	\$25,200	\$26,300	\$25,200	\$26,300	\$25,200	\$26,300
4098	OFFICE SUPPLIES		1,000	1,000	1,000	1,000	1,000	1,100	1,100	1,100	1,100	1,100	1,100
4909	POSTAGE	13	300	300	300	300	300	300	400	300	400	300	400
	TOTAL COMMODITIES	\$18,013	\$24,112	\$25,403	\$24,112	\$25,403	\$25,403	\$26,600	\$27,800	\$26,600	\$27,800	\$26,600	\$27,800

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH FAMILY PLANNING  
 FUND # 27392

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$11,570	\$12,156	\$13,507	\$12,156	\$13,507	\$13,507	\$15,616	\$15,982	\$15,616	\$15,982	\$15,616	\$15,982
6640	EQUIPMENT RENTAL	51	56	56	56	56	56	60	60	60	60	60	60
6641	CONVENIENCE COPIER	310	400	400	400	400	400	400	420	400	420	400	420
6670	STATIONERY STOCK	44											
6672	PRINT SHOP	1,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6735	INSURANCE		2,090	2,416	2,090	2,416	2,416	2,445	2,437	2,445	2,437	2,445	2,437
6750	TELEPHONE COMMUNICATIONS	286	1,800	1,800	1,800	1,800	1,800	1,800	1,900	1,800	1,900	1,800	1,900
TOTAL INTERNAL SERVICES		\$13,762	\$19,002	\$20,679	\$19,002	\$20,679	\$20,679	\$22,821	\$23,299	\$22,821	\$23,299	\$22,821	\$23,299
FUND TOTAL		\$301,370	\$338,545	\$350,337	\$338,545	\$350,337	\$350,337	\$374,561	\$393,418	\$374,561	\$393,418	\$374,561	\$393,418

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH MEDICAID SCREEN  
 FUND # 27393

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	24	24	24	24	24	24	24	24	24	24	24	24
SALARIES													
100A	SALARIES	\$403,755	\$460,775	\$314,627	\$460,775	\$498,730	\$498,730	\$551,566	\$576,386	\$551,566	\$576,386	\$551,566	\$576,386
	TOTAL SALARIES	\$403,755	\$460,775	\$314,627	\$460,775	\$498,730	\$498,730	\$551,566	\$576,386	\$551,566	\$576,386	\$551,566	\$576,386
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$209,622	\$184,145	\$126,051	\$184,145	\$201,329	\$201,329	\$206,981	\$220,676	\$206,981	\$220,676	\$206,981	\$220,676
	TOTAL FRINGE BENEFITS	\$209,622	\$184,145	\$126,051	\$184,145	\$201,329	\$201,329	\$206,981	\$220,676	\$206,981	\$220,676	\$206,981	\$220,676
	TOTAL SALARIES AND FRINGES	\$613,377	\$644,920	\$440,678	\$644,920	\$700,059	\$700,059	\$758,547	\$797,062	\$758,547	\$797,062	\$758,547	\$797,062
CONTRACTUAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	\$148	\$1,500	\$2,400	\$1,500	\$2,900	\$2,900	\$3,000	\$3,100	\$3,000	\$3,100	\$3,000	\$3,100
3409	INDIRECT COSTS	45,411	28,739	41,865	28,739	41,865	41,865	58,000	60,500	58,000	60,500	58,000	60,500
3574	PERSONAL MILEAGE	1,628	9,500	8,800	9,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3752	TRAVEL & CONFERENCE	1,201	1,600	800	1,600	800	800	900	1,000	900	1,000	900	1,000
	TOTAL CONTRACTUAL SERVICES	\$48,388	\$41,339	\$53,865	\$41,339	\$53,565	\$53,565	\$69,900	\$72,600	\$69,900	\$72,600	\$69,900	\$72,600
COMMODITIES													
4892	MEDICAL SUPPLIES	\$7,050	\$7,992	\$7,992	\$7,992	\$11,183	\$11,183	\$12,000	\$12,500	\$12,000	\$12,500	\$12,000	\$12,500
4898	OFFICE SUPPLIES	1,157	2,616	4,559	2,616	2,959	2,959	3,000	3,100	3,000	3,100	3,000	3,100
4909	POSTAGE	10,707	10,988	7,700	10,988	7,700	7,700	8,000	10,400	8,000	10,400	8,000	10,400
	TOTAL COMMODITIES	\$18,914	\$21,596	\$20,251	\$21,596	\$21,842	\$21,842	\$23,000	\$26,000	\$23,000	\$26,000	\$23,000	\$26,000
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY		\$3,200		\$3,200								
	TOTAL CAPITAL OUTLAY		\$3,200		\$3,200								

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH MEDICAID SCREEN  
 FUND # 27393

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$32,716	\$32,385	\$36,531	\$32,385	\$36,531	\$36,531	\$39,746	\$40,876	\$39,746	\$40,876	\$39,746	\$40,876
6330	CENTRAL STORES-MISCELLANEOUS	49											
6640	EQUIPMENT RENTAL	680	759	817	759	817	817	817	817	817	817	817	817
6641	CONVENIENCE COPIER	442	432	675	432	675	675	200	210	200	210	200	210
6670	STATIONERY STOCK	590											
6672	PRINT SHOP	163	4,580	1,414	4,580	2,962	2,962	2,962	2,962	2,962	2,962	2,962	2,962
6735	INSURANCE	4,000	4,180	4,053	4,180	6,434	6,434	6,051	6,029	6,051	6,029	6,051	6,029
6750	TELEPHONE COMMUNICATIONS	14,941	13,932	13,404	13,932	13,404	13,404	9,284	9,807	9,284	9,807	9,284	9,807
TOTAL INTERNAL SERVICES		\$53,581	\$56,268	\$56,894	\$56,268	\$60,823	\$60,823	\$59,060	\$60,701	\$59,060	\$60,701	\$59,060	\$60,701
FUND TOTAL		\$734,260	\$767,323	\$571,688	\$767,323	\$836,289	\$836,289	\$910,507	\$956,363	\$910,507	\$956,363	\$910,507	\$956,363

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH W.I.C.  
 FUND # 27394

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	22	22	22	22	22	22	22	22	22	22	22	22
	SALARIES												
100A	SALARIES	\$376,585	\$402,291	\$362,525	\$402,291	\$362,525	\$362,525	\$414,964	\$433,637	\$414,964	\$433,637	\$414,964	\$433,637
	TOTAL SALARIES	\$376,585	\$402,291	\$362,525	\$402,291	\$362,525	\$362,525	\$414,964	\$433,637	\$414,964	\$433,637	\$414,964	\$433,637
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$162,970	\$158,738	\$161,702	\$158,738	\$161,702	\$161,702	\$188,057	\$199,221	\$188,057	\$199,221	\$188,057	\$199,221
	TOTAL FRINGE BENEFITS	\$162,970	\$158,738	\$161,702	\$158,738	\$161,702	\$161,702	\$188,057	\$199,221	\$188,057	\$199,221	\$188,057	\$199,221
	TOTAL SALARIES AND FRINGES	\$539,555	\$561,029	\$524,227	\$561,029	\$524,227	\$524,227	\$603,021	\$632,858	\$603,021	\$632,858	\$603,021	\$632,858
	CONTRACTUAL SERVICES												
3302	DATA PROCESSING				\$500								
3342	EQUIPMENT REPAIRS & MAINT.	500	500	500		500	500	500	500	500	500	500	500
3409	INDIRECT COSTS	21,650	24,299	30,363	24,299	30,363	30,363	43,571	45,532	43,571	45,532	43,571	45,532
3574	PERSONAL MILEAGE	7,887	8,000	7,500	8,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3658	RENT	1,436	1,436		1,436	2,416	2,416	2,500	2,700	2,500	2,700	2,500	2,700
	TOTAL CONTRACTUAL SERVICES	\$31,473	\$34,235	\$38,363	\$34,235	\$40,779	\$40,779	\$54,071	\$56,232	\$54,071	\$56,232	\$54,071	\$56,232
	COMMODITIES												
4836	EDUCATIONAL SUPPLIES	\$1,789	\$2,000	\$541	\$2,000	\$541	\$541	\$600	\$700	\$600	\$700	\$600	\$700
4892	MEDICAL SUPPLIES	500	500	4,100	500	4,100	4,100	4,100	4,300	4,100	4,300	4,100	4,300
4898	OFFICE SUPPLIES	2,010	3,000	3,000	3,000	3,000	3,000	3,100	3,200	3,100	3,200	3,100	3,200
4909	POSTAGE	987	1,000	900	1,000	900	900	1,000	1,100	1,000	1,100	1,000	1,100
	TOTAL COMMODITIES	\$5,286	\$6,500	\$8,541	\$6,500	\$8,541	\$8,541	\$8,800	\$9,300	\$8,800	\$9,300	\$8,800	\$9,300
	CAPITAL OUTLAY												
599B	CAPITAL OUTLAY					\$460	\$460	\$500	\$500	\$500	\$500	\$500	\$500
	TOTAL CAPITAL OUTLAY					\$460	\$460	\$500	\$500	\$500	\$500	\$500	\$500

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH W.I.C.  
 FUND # 27394

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$14,878	\$15,721	\$16,784	\$15,721	\$16,784	\$16,784	\$17,725	\$18,297	\$17,725	\$18,297	\$17,725	\$18,297
6311	MAINTENANCE DEPARTMENT CHARGES	1,250											
6640	EQUIPMENT RENTAL	420	503	503	503	503	503	569	569	569	569	569	569
6641	CONVENIENCE COPIER	1,310	1,500	1,000	1,500	1,000	1,000	1,050	1,050	1,000	1,050	1,000	1,050
6672	PRINT SHOP	500		600		600	600	600	600	600	600	600	600
6735	INSURANCE		4,100	4,677	4,100	4,677	4,677	5,283	5,264	5,283	5,264	5,283	5,264
6750	TELEPHONE COMMUNICATIONS	8,250	8,500	6,000	8,500	6,000	6,000	5,096	5,384	5,096	5,384	5,096	5,384
TOTAL INTERNAL SERVICES		\$26,608	\$30,404	\$29,564	\$30,404	\$29,564	\$29,564	\$30,273	\$31,164	\$30,273	\$31,164	\$30,273	\$31,164
FUND TOTAL		\$602,922	\$632,168	\$600,695	\$632,168	\$603,571	\$603,571	\$696,665	\$730,054	\$696,665	\$730,054	\$696,665	\$730,054

JANUARY 4, 1990



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SUDDEN INFANT DEATH SYNDROME  
 FUND # 27354

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
-----													
NUMBER OF POSITIONS													
CONTRACTUAL SERVICES													
-----													
3128	PROFESSIONAL SERVICES	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
-----													
	TOTAL CONTRACTUAL SERVICES	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
-----													
	FUND TOTAL	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
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JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH MDPH-OSAS  
 FUND # 27391

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	20	20	20	20	5	5	5	5	5	5	5	5
	SALARIES												
100A	SALARIES	\$170,047	\$361,005	\$154,225	\$361,005	\$152,177	\$152,177	\$159,025	\$166,181	\$159,025	\$166,181	\$159,025	\$166,181
	TOTAL SALARIES	\$170,047	\$361,005	\$154,225	\$361,005	\$152,177	\$152,177	\$159,025	\$166,181	\$159,025	\$166,181	\$159,025	\$166,181
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$71,242	\$112,265	\$61,762	\$112,265	\$53,839	\$53,839	\$66,430	\$70,525	\$66,430	\$70,525	\$66,430	\$70,525
	TOTAL FRINGE BENEFITS	\$71,242	\$112,265	\$61,762	\$112,265	\$53,839	\$53,839	\$66,430	\$70,525	\$66,430	\$70,525	\$66,430	\$70,525
	TOTAL SALARIES AND FRINGES	\$241,289	\$473,270	\$215,987	\$473,270	\$206,016	\$206,016	\$225,455	\$236,706	\$225,455	\$236,706	\$225,455	\$236,706
	CONTRACTUAL SERVICES												
3046	CONSULTANTS	\$250	\$153,713	\$10,000									
3120	PROFESSIONAL SERVICES	32,000			153,713								
3204	ADVERTISING	11,010		169,115									
3278	COMMUNICATIONS		8,415		8,415	8,415	8,415	8,800	9,200	8,800	9,200	8,800	9,200
3207	CONTRACTED SERVICES	1,729,190	1,170,872	2,953,736	1,170,872	2,210,531	2,210,531	2,210,900	2,314,900	2,210,900	2,314,900	2,210,900	2,314,900
3409	INDIRECT COSTS	1,561	8,017	5,087	8,017	15,827	15,827	16,700	17,500	16,700	17,500	16,700	17,500
3514	MEMBERSHIP DUES & PUBLICATIONS	172		1,000									
3574	PERSONAL MILEAGE	1,655		4,750									
3502	PRINTING	2,290											
3735	TESTING SERVICES	2,600	10,482	8,000	10,482	10,482	10,482	11,500	12,000	11,500	12,000	11,500	12,000
3752	TRAVEL & CONFERENCE	16,289	14,478	11,377	14,478	14,478	14,478	15,200	15,900	15,200	15,900	15,200	15,900
	TOTAL CONTRACTUAL SERVICES	\$1,797,017	\$1,365,977	\$3,163,065	\$1,365,977	\$2,259,733	\$2,259,733	\$2,263,100	\$2,369,500	\$2,263,100	\$2,369,500	\$2,263,100	\$2,369,500
	COMMODITIES												
4886	MATERIAL & SUPPLIES	\$27,861	\$22,894	\$122,195	\$22,894	\$22,894	\$22,894	\$24,000	\$25,000	\$24,000	\$25,000	\$24,000	\$25,000
4909	POSTAGE	657											
	TOTAL COMMODITIES	\$28,519	\$22,894	\$122,195	\$22,894	\$22,894	\$22,894	\$24,000	\$25,000	\$24,000	\$25,000	\$24,000	\$25,000

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH MDPH-OSAS  
 FUND # 27391

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$1,254		\$5,355				\$11,740	\$11,981	\$11,740	\$11,981	\$11,740	\$11,981
6640	EQUIPMENT RENTAL		862		862	862	862	862	862	862	862	862	862
6670	STATIONERY STOCK	1,763											
6672	PRINT SHOP	7,112											
6735	INSURANCE							4,741	4,724	4,741	4,724	4,741	4,724
TOTAL INTERNAL SERVICES		\$10,129	\$862	\$5,355	\$862	\$862	\$862	\$17,343	\$17,567	\$17,343	\$17,567	\$17,343	\$17,567
FUND TOTAL		\$2,076,954	\$1,863,003	\$3,506,602	\$1,863,003	\$2,489,505	\$2,489,505	\$2,529,898	\$2,648,773	\$2,529,898	\$2,648,773	\$2,529,898	\$2,648,773

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH MCH BLOCK  
 FUND # 27398

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	24	24	24	24	5	5	5	5	5	5	5	5
	SALARIES												
100A	SALARIES	\$145,568	\$155,001		\$155,081	\$89,088	\$89,088	\$98,897	\$103,347	\$98,897	\$103,347	\$98,897	\$103,347
	TOTAL SALARIES	\$145,568	\$155,001		\$155,081	\$89,088	\$89,088	\$98,897	\$103,347	\$98,897	\$103,347	\$98,897	\$103,347
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$52,812	\$50,598		\$50,598	\$25,257	\$25,257	\$28,801	\$31,205	\$28,801	\$31,205	\$28,801	\$31,205
	TOTAL FRINGE BENEFITS	\$52,812	\$50,598		\$50,598	\$25,257	\$25,257	\$28,801	\$31,205	\$28,801	\$31,205	\$28,801	\$31,205
	TOTAL SALARIES AND FRINGES	\$198,380	\$205,679		\$205,679	\$114,345	\$114,345	\$127,698	\$134,552	\$127,698	\$134,552	\$127,698	\$134,552
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES					\$1,360	\$1,360	\$1,400	\$1,500	\$1,400	\$1,500	\$1,400	\$1,500
3409	INDIRECT COSTS	9,009	9,612		9,612	7,512	7,512	10,385	10,851	10,385	10,851	10,385	10,851
3514	MEMBERSHIP DUES & PUBLICATIONS	1,400											
3574	PERSONAL MILEAGE	2,500	2,300		2,300	2,670	2,670	2,700	2,700	2,700	2,700	2,700	2,700
3752	TRAVEL & CONFERENCE	2,400	2,500		2,500	1,500	1,500	1,600	1,700	1,600	1,700	1,600	1,700
	TOTAL CONTRACTUAL SERVICES	\$15,309	\$14,412		\$14,412	\$13,042	\$13,042	\$16,085	\$16,751	\$16,085	\$16,751	\$16,085	\$16,751
	COMMODITIES												
4886	MATERIAL & SUPPLIES	\$3,500	\$3,764	\$1,700	\$3,764	\$2,400	\$2,400	\$2,500	\$2,600	\$2,500	\$2,600	\$2,500	\$2,600
4898	OFFICE SUPPLIES		650		650								
4909	POSTAGE		1,100		1,100								
	TOTAL COMMODITIES	\$3,500	\$5,514	\$1,700	\$5,514	\$2,400	\$2,400	\$2,500	\$2,600	\$2,500	\$2,600	\$2,500	\$2,600
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$1,950	\$2,057		\$2,057			\$3,568	\$3,638	\$3,568	\$3,638	\$3,568	\$3,638
6640	EQUIPMENT RENTAL	400	407		407								
6641	CONVENIENCE COPIER	670	700		700								
6672	PRINT SHOP		600		600	200	200	200	200	200	200	200	200
6735	INSURANCE		1,045		1,045	1,149	1,149	1,219	1,211	1,219	1,211	1,219	1,211
6750	TELEPHONE COMMUNICATIONS	625	600		600								
	TOTAL INTERNAL SERVICES	\$3,645	\$5,409		\$5,409	\$1,349	\$1,349	\$4,987	\$5,049	\$4,987	\$5,049	\$4,987	\$5,049
	FUND TOTAL	\$220,834	\$231,014	\$1,700	\$231,014	\$131,136	\$131,136	\$151,270	\$158,952	\$151,270	\$158,952	\$151,270	\$158,952

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INFANT MORTALITY REDUCTION GRANT  
FUND # 27313

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES	\$40,257	\$41,405		\$41,405	\$41,200	\$41,200	\$55,893	\$58,408	\$55,893	\$58,408	\$55,893	\$58,408
100B	OVERTIME	126											
	TOTAL SALARIES	\$40,383	\$41,405		\$41,405	\$41,200	\$41,200	\$55,893	\$58,408	\$55,893	\$58,408	\$55,893	\$58,408
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$3,522	\$3,665		\$3,665	\$7,313	\$7,313	\$13,851	\$15,130	\$13,851	\$15,130	\$13,851	\$15,130
	TOTAL FRINGE BENEFITS	\$3,522	\$3,665		\$3,665	\$7,313	\$7,313	\$13,851	\$15,130	\$13,851	\$15,130	\$13,851	\$15,130
	TOTAL SALARIES AND FRINGES	\$43,905	\$45,070		\$45,070	\$48,513	\$48,513	\$69,744	\$73,538	\$69,744	\$73,538	\$69,744	\$73,538
	CONTRACTUAL SERVICES												
3046	CONSULTANTS	\$170,201	\$162,016		\$162,016	\$164,968	\$164,968	\$172,400	\$180,200	\$172,400	\$180,200	\$172,400	\$180,200
3409	INDIRECT COSTS	3,030	2,565		2,565			5,869	6,133	5,869	6,133	5,869	6,133
3574	PERSONAL MILEAGE	850	1,300		1,300								
3752	TRAVEL & CONFERENCE		1,000		1,000								
	TOTAL CONTRACTUAL SERVICES	\$174,081	\$166,881		\$166,881	\$164,968	\$164,968	\$178,269	\$186,333	\$178,269	\$186,333	\$178,269	\$186,333
	COMMODITIES												
4886	MATERIAL & SUPPLIES	\$20,500	\$850		\$850								
4892	MEDICAL SUPPLIES	8,171	1,795		1,795								
	TOTAL COMMODITIES	\$28,671	\$2,645		\$2,645								
	INTERNAL SERVICES												
6641	CONVENIENCE COPIER		\$500		\$500	\$500	\$500	\$700	\$730	\$700	\$730	\$700	\$730
6672	PRINTING		500		500	568	568	568	568	568	568	568	568
6735	INSURANCE					531	531	544	542	544	542	544	542
	TOTAL INTERNAL SERVICES		\$1,000		\$1,000	\$1,599	\$1,599	\$1,812	\$1,840	\$1,812	\$1,840	\$1,812	\$1,840
	FUND TOTAL	\$246,657	\$215,596		\$215,596	\$215,080	\$215,080	\$249,825	\$261,711	\$249,825	\$261,711	\$249,825	\$261,711

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
HEALTH TB OUTREACH  
FUND # 27399

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES	\$15,427	\$21,622	\$21,622	\$21,622	\$21,622	\$21,622	\$23,916	\$24,992	\$23,916	\$24,992	\$23,916	\$24,992
	TOTAL SALARIES	\$15,427	\$21,622	\$21,622	\$21,622	\$21,622	\$21,622	\$23,916	\$24,992	\$23,916	\$24,992	\$23,916	\$24,992
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$4,187	\$6,508	\$6,508	\$6,508	\$6,508	\$6,508	\$6,747	\$7,354	\$6,747	\$7,354	\$6,747	\$7,354
	TOTAL FRINGE BENEFITS	\$4,187	\$6,508	\$6,508	\$6,508	\$6,508	\$6,508	\$6,747	\$7,354	\$6,747	\$7,354	\$6,747	\$7,354
	TOTAL SALARIES AND FRINGES	\$19,613	\$28,130	\$28,130	\$28,130	\$28,130	\$28,130	\$30,663	\$32,346	\$30,663	\$32,346	\$30,663	\$32,346
	CONTRACTUAL SERVICES												
3409	INDIRECT COSTS	\$382	\$1,820	\$1,820	\$1,820	\$1,820	\$1,820	\$2,200	\$2,300	\$2,200	\$2,300	\$2,200	\$2,300
3574	PERSONAL MILEAGE	1,010	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3723	T B CASES - OUTSIDE	59											
3747	TRANSPORTATION - CLIENT	856	1,092	1,092	1,092	1,092	1,092	1,100	1,200	1,100	1,200	1,100	1,200
3752	TRAVEL & CONFERENCE	958	1,094	1,094	1,094	1,094	1,094	1,100	1,200	1,100	1,200	1,100	1,200
	TOTAL CONTRACTUAL SERVICES	\$3,265	\$5,006	\$5,006	\$5,006	\$5,006	\$5,006	\$5,400	\$5,700	\$5,400	\$5,700	\$5,400	\$5,700
	COMMODITIES												
4886	MATERIAL & SUPPLIES	\$278	\$300	\$300	\$300	\$300	\$300	\$400	\$500	\$400	\$500	\$400	\$500
4898	OFFICE SUPPLIES	250	301	301	301	301	301	400	500	400	500	400	500
4909	POSTAGE	125	150	150	150	150	150	200	300	200	300	200	300
	TOTAL COMMODITIES	\$653	\$751	\$751	\$751	\$751	\$751	\$1,000	\$1,300	\$1,000	\$1,300	\$1,000	\$1,300
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$950	\$1,131	\$1,131	\$1,131	\$1,131	\$1,131	\$962	\$982	\$962	\$982	\$962	\$982
6641	CONVENIENCE COPIER	1											
6735	INSURANCE							284	283	284	283	284	283
6750	TELEPHONE COMMUNICATIONS	280	300	300	300	300	300	300	319	300	319	300	319
	TOTAL INTERNAL SERVICES	\$1,231	\$1,431	\$1,431	\$1,431	\$1,431	\$1,431	\$1,546	\$1,584	\$1,546	\$1,584	\$1,546	\$1,584
	FUND TOTAL	\$24,762	\$35,318	\$35,318	\$35,318	\$35,318	\$35,318	\$38,609	\$40,930	\$38,609	\$40,930	\$38,609	\$40,930

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH - HYPERTENSION GRANT  
 FUND # 27395

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES	\$39,468	\$40,765	\$43,636	\$40,765	\$43,636	\$43,636	\$49,334	\$51,554	\$49,334	\$51,554	\$49,334	\$51,554
	TOTAL SALARIES	\$39,468	\$40,765	\$43,636	\$40,765	\$43,636	\$43,636	\$49,334	\$51,554	\$49,334	\$51,554	\$49,334	\$51,554
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$13,881	\$12,890	\$15,247	\$12,890	\$15,247	\$15,247	\$20,299	\$21,441	\$20,299	\$21,441	\$20,299	\$21,441
	TOTAL FRINGE BENEFITS	\$13,881	\$12,890	\$15,247	\$12,890	\$15,247	\$15,247	\$20,299	\$21,441	\$20,299	\$21,441	\$20,299	\$21,441
	TOTAL SALARIES AND FRINGES	\$53,349	\$53,655	\$58,883	\$53,655	\$58,883	\$58,883	\$69,633	\$72,995	\$69,633	\$72,995	\$69,633	\$72,995
	CONTRACTUAL SERVICES												
3342	EQUIPMENT REPAIRS & MAINT.	\$2,200	\$2,534										
3409	INDIRECT COSTS	2,200		3,673	2,534	3,673	3,673	5,200	5,400	5,200	5,400	5,200	5,400
3514	MEMBERSHIP DUES & PUBLICATIONS	15											
3574	PERSONAL MILEAGE	500	600	1,000	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	200	340	850	340	850	850	900	1,000	900	1,000	900	1,000
	TOTAL CONTRACTUAL SERVICES	\$5,115	\$3,474	\$5,523	\$3,474	\$5,523	\$5,523	\$7,100	\$7,400	\$7,100	\$7,400	\$7,100	\$7,400
	COMMODITIES												
4886	MATERIAL & SUPPLIES	\$2,050	\$1,047		\$1,047								
4892	MEDICAL SUPPLIES	2,150	2,019	700	2,019	700	700	800	900	800	900	800	900
4898	OFFICE SUPPLIES	1,525	1,879	536	1,879	536	536	600	700	600	700	600	700
4909	POSTAGE	990	1,000	800	1,000	800	800	900	1,200	900	1,200	900	1,200
	TOTAL COMMODITIES	\$6,715	\$5,945	\$2,036	\$5,945	\$2,036	\$2,036	\$2,300	\$2,800	\$2,300	\$2,800	\$2,300	\$2,800
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$900	\$1,000		\$1,000								
	TOTAL CAPITAL OUTLAY	\$900	\$1,000		\$1,000								

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH - HYPERTENSION GRANT  
 FUND # 27395

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$3,250	\$3,579	\$3,798	\$3,579	\$3,798	\$3,798	\$4,392	\$4,482	\$4,392	\$4,482	\$4,392	\$4,482
6640	EQUIPMENT RENTAL	175	198	198	198	198	198	276	276	276	276	276	276
6641	CONVENIENCE COPIER	515	525	300	525	300	300	300	320	300	320	300	320
6670	STATIONERY STOCK	48											
6672	PRINT SHOP	82		60		60	60	60	60	60	60	60	60
6735	INSURANCE			563		563	563	535	533	535	533	535	533
6750	TELEPHONE COMMUNICATIONS	850	960	975	960	975	975	975	1,030	975	1,030	975	1,030
TOTAL INTERNAL SERVICES		\$4,920	\$5,262	\$5,894	\$5,262	\$5,894	\$5,894	\$6,538	\$6,701	\$6,538	\$6,701	\$6,538	\$6,701
FUND TOTAL		\$70,999	\$69,336	\$72,336	\$69,336	\$72,336	\$72,336	\$85,571	\$89,896	\$85,571	\$89,896	\$85,571	\$89,896

JANUARY 5, 1990



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
HEALTH CHILDREN'S HEALTH SERVICES  
FUND # 27397

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	6	6	8	8	8	8	8	8	8	8	8	8
	SALARIES												
100A	SALARIES	\$109,450	\$107,371	\$117,980	\$107,371	\$117,980	\$117,980	\$125,521	\$131,169	\$125,521	\$131,169	\$125,521	\$131,169
	TOTAL SALARIES	\$109,450	\$107,371	\$117,980	\$107,371	\$117,980	\$117,980	\$125,521	\$131,169	\$125,521	\$131,169	\$125,521	\$131,169
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$48,518	\$39,772	\$49,183	\$39,772	\$49,183	\$49,183	\$53,648	\$57,376	\$53,648	\$57,376	\$53,648	\$57,376
	TOTAL FRINGE BENEFITS	\$48,518	\$39,772	\$49,183	\$39,772	\$49,183	\$49,183	\$53,648	\$57,376	\$53,648	\$57,376	\$53,648	\$57,376
	TOTAL SALARIES AND FRINGES	\$157,968	\$147,143	\$167,163	\$147,143	\$167,163	\$167,163	\$179,169	\$188,545	\$179,169	\$188,545	\$179,169	\$188,545
	CONTRACTUAL SERVICES												
3409	INDIRECT COSTS	\$4,999	\$6,653	\$9,961	\$6,653	\$9,961	\$9,961	\$13,200	\$13,800	\$13,200	\$13,800	\$13,200	\$13,800
3514	MEMBERSHIP DUES & PUBLICATIONS	126											
3574	PERSONAL MILEAGE	575	600	600	600								
3752	TRAVEL & CONFERENCE	800	1,000	2,000	1,000	2,600	2,600	2,700	2,800	2,700	2,800	2,700	2,800
	TOTAL CONTRACTUAL SERVICES	\$6,500	\$8,253	\$12,561	\$8,253	\$12,561	\$12,561	\$15,900	\$16,600	\$15,900	\$16,600	\$15,900	\$16,600
	COMMODITIES												
4086	MATERIAL & SUPPLIES	\$96											
4898	OFFICE SUPPLIES	3,350	3,928	4,393	3,928	4,393	4,393	4,600	4,700	4,600	4,700	4,600	4,700
4909	POSTAGE	1,087	1,920	2,880	1,920	2,880	2,880	3,000	4,000	3,000	4,000	3,000	4,000
	TOTAL COMMODITIES	\$5,333	\$5,848	\$7,273	\$5,848	\$7,273	\$7,273	\$7,600	\$8,700	\$7,600	\$8,700	\$7,600	\$8,700
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$1,100	\$1,295	\$8,035	\$1,295	\$8,035	\$8,035	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	TOTAL CAPITAL OUTLAY	\$1,100	\$1,295	\$8,035	\$1,295	\$8,035	\$8,035	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HEALTH CHILDREN'S HEALTH SERVICES  
 FUND # 27397

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$8,575	\$8,875	\$9,439	\$8,875	\$9,439	\$9,439	\$12,301	\$12,540	\$12,301	\$12,540	\$12,301	\$12,540
6640	EQUIPMENT RENTAL	870	990	1,275	990	1,275	1,275	1,466	1,466	1,466	1,466	1,466	1,466
6641	CONVENIENCE COPIER	1,989	2,006	2,160	2,006	2,160	2,160	2,160	2,260	2,160	2,260	2,160	2,260
6670	STATIONERY STOCK	1,054	1,500										
6672	PRINT SHOP	600		2,000	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6735	INSURANCE		1,045	1,542	1,045	1,542	1,542	1,410	1,405	1,410	1,405	1,410	1,405
6750	TELEPHONE COMMUNICATIONS	2,650	2,700	3,000	2,700	3,000	3,000	2,967	3,134	2,967	3,134	2,967	3,134
TOTAL INTERNAL SERVICES		\$15,738	\$17,116	\$19,416	\$17,116	\$19,416	\$19,416	\$22,304	\$22,805	\$22,304	\$22,805	\$22,304	\$22,805
FUND TOTAL		\$186,719	\$179,655	\$214,448	\$179,655	\$214,448	\$214,448	\$232,973	\$244,650	\$232,973	\$244,650	\$232,973	\$244,650

JANUARY 5, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 AIDS COUNSELING & TESTING PROGRAM  
 FUND # 27311

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	7	7	6	6	6	6	6	6	6	6	6	6
SALARIES													
100A	SALARIES	\$57,500	\$55,274	\$153,014	\$55,274	\$153,014	\$153,014	\$157,530	\$164,619	\$157,530	\$164,619	\$157,530	\$164,619
	TOTAL SALARIES	\$57,500	\$55,274	\$153,014	\$55,274	\$153,014	\$153,014	\$157,530	\$164,619	\$157,530	\$164,619	\$157,530	\$164,619
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$23,350	\$15,096	\$46,201	\$15,096	\$46,201	\$46,201	\$46,644	\$50,426	\$46,644	\$50,426	\$46,644	\$50,426
	TOTAL FRINGE BENEFITS	\$23,350	\$15,096	\$46,201	\$15,096	\$46,201	\$46,201	\$46,644	\$50,426	\$46,644	\$50,426	\$46,644	\$50,426
	TOTAL SALARIES AND FRINGES	\$80,850	\$70,370	\$199,215	\$70,370	\$199,215	\$199,215	\$204,174	\$215,045	\$204,174	\$215,045	\$204,174	\$215,045
CONTRACTUAL SERVICES													
3204	ADVERTISING		\$4,000	\$2,000	\$4,000	\$2,000	\$2,000	\$2,100	\$2,200	\$2,100	\$2,200	\$2,100	\$2,200
3409	INDIRECT COSTS	847	3,639	12,893	3,639	12,893	12,893	16,540	17,285	16,540	17,285	16,540	17,285
3574	PERSONAL MILEAGE	238	2,000	2,000	2,000								
3752	TRAVEL & CONFERENCE	418	3,147	8,500	3,147	10,500	10,500	11,000	11,500	11,000	11,500	11,000	11,500
	TOTAL CONTRACTUAL SERVICES	\$1,503	\$12,786	\$25,393	\$12,786	\$25,393	\$25,393	\$29,640	\$30,985	\$29,640	\$30,985	\$29,640	\$30,985
COMMODITIES													
4836	EDUCATIONAL SUPPLIES	\$21,048	\$6,000	\$8,798	\$6,000	\$19,714	\$19,714	\$20,000	\$21,000	\$20,000	\$21,000	\$20,000	\$21,000
4886	MATERIAL & SUPPLIES	1,271											
4892	MEDICAL SUPPLIES	201	3,300	7,300	3,300								
4898	OFFICE SUPPLIES		2,200	3,616	2,200								
4909	POSTAGE	2	350	500	350	500	500	500	700	500	700	500	700
	TOTAL COMMODITIES	\$22,521	\$11,850	\$20,214	\$11,850	\$20,214	\$20,214	\$20,500	\$21,700	\$20,500	\$21,700	\$20,500	\$21,700
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY		\$250	\$7,094	\$250	\$7,094	\$7,094	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	TOTAL CAPITAL OUTLAY		\$250	\$7,094	\$250	\$7,094	\$7,094	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 AIDS COUNSELING & TESTING PROGRAM  
 FUND # 27311

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BUILDING SPACE COST ALLOCATION			\$2,109		\$2,109	\$2,109	\$2,411	\$2,460	\$2,411	\$2,460	\$2,411	\$2,460
6540	MICROFILM & REPRODUCTIONS	4											
6640	EQUIPMENT RENTAL	30		400		400	400	400	400	400	400	400	400
6641	CONVENIENCE COPIER	59	350	600	350	600	600	600	630	600	630	600	630
6670	STATIONERY STOCK	324	2,886										
6672	PRINT SHOP			3,900		3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
6735	INSURANCE			1,974		1,974	1,974	726	723	726	723	726	723
6750	TELEPHONE COMMUNICATIONS	609	2,000	4,000	2,000	4,000	4,000	2,190	2,314	2,190	2,314	2,190	2,314
TOTAL INTERNAL SERVICES		\$1,027	\$5,236	\$12,983	\$2,350	\$12,983	\$12,983	\$10,227	\$10,427	\$10,227	\$10,427	\$10,227	\$10,427
FUND TOTAL		\$105,901	\$100,492	\$264,899	\$97,606	\$264,899	\$264,899	\$271,541	\$285,157	\$271,541	\$285,157	\$271,541	\$285,157

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PRENATAL COORDINATION ENROLLMENT  
 FUND # 27306

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS					2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES			\$34,007		\$34,007	\$34,007	\$41,340	\$43,200	\$41,340	\$43,200	\$41,340	\$43,200
	TOTAL SALARIES			\$34,007		\$34,007	\$34,007	\$41,340	\$43,200	\$41,340	\$43,200	\$41,340	\$43,200
	FRINGE BENEFITS												
200A	FRINGE BENEFITS			\$6,235		\$16,686	\$16,686	\$20,400	\$21,278	\$20,400	\$21,278	\$20,400	\$21,278
	TOTAL FRINGE BENEFITS			\$6,235		\$16,686	\$16,686	\$20,400	\$21,278	\$20,400	\$21,278	\$20,400	\$21,278
	TOTAL SALARIES AND FRINGES			\$41,042		\$51,493	\$51,493	\$61,740	\$64,478	\$61,740	\$64,478	\$61,740	\$64,478
	CONTRACTUAL SERVICES												
3409	INDIRECT COST			\$2,990		\$2,990	\$2,990	\$4,400	\$4,500	\$4,400	\$4,500	\$4,400	\$4,500
3574	PERSONAL MILEAGE			2,725		2,725	2,725	2,700	2,700	2,700	2,700	2,700	2,700
3752	TRAVEL & CONFERENCE			2,000		2,000	2,000	2,000	2,100	2,000	2,100	2,000	2,100
	TOTAL CONTRACTUAL SERVICES			\$7,715		\$7,715	\$7,715	\$9,100	\$9,300	\$9,100	\$9,300	\$9,100	\$9,300
	COMMODITIES												
4836	EDUCATIONAL SUPPLIES					\$1,000	\$1,000	\$1,100	\$1,200	\$1,100	\$1,200	\$1,100	\$1,200
4892	MEDICAL SUPPLIES			1,795		1,795	1,795	1,900	2,000	1,900	2,000	1,900	2,000
4898	OFFICE SUPPLIES			1,200		1,200	1,200	1,300	1,400	1,300	1,400	1,300	1,400
4909	POSTAGE			1,000		1,000	1,000	1,100	1,400	1,100	1,400	1,100	1,400
	TOTAL COMMODITIES			\$3,995		\$4,995	\$4,995	\$5,400	\$6,000	\$5,400	\$6,000	\$5,400	\$6,000
	CAPITAL OUTLAY												
5998	CAPITAL OUTLAY			\$400		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	TOTAL CAPITAL OUTLAY			\$400		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PRENATAL COORDINATION ENROLLMENT  
FUND # 27306

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BUILDING SPACE ALLOC.						\$2,321	\$2,266	\$2,321	\$2,266	\$2,321	\$2,266	\$2,321
6640	EQUIPMENT RENTAL			617	617	617	617	650	650	650	650	650	650
6641	CONVENIENCE COPIER			900	900	900	900	500	520	500	520	500	520
6672	PRINT SHOP			931	931	931	931	931	931	931	931	931	931
6735	INSURANCE			449	449	449	449	197	196	197	196	197	196
6750	TELEPHONE COMMUNICATIONS			500	500	500	500	500	528	500	528	500	528
TOTAL INTERNAL SERVICES				\$3,397	\$3,397	\$3,397	\$5,718	\$5,044	\$5,146	\$5,044	\$5,146	\$5,044	\$5,146
FUND TOTAL				\$56,549	\$68,000	\$70,321	\$81,692	\$85,324	\$81,692	\$85,324	\$81,692	\$85,324	

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 MIC/IHIP LOCAL AGREEMENT  
 FUND # 27307

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS					2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES			\$63,394		\$63,394	\$63,394	\$70,218	\$73,378	\$70,218	\$73,378	\$70,218	\$73,378
	TOTAL SALARIES			\$63,394		\$63,394	\$63,394	\$70,218	\$73,378	\$70,218	\$73,378	\$70,218	\$73,378
	FRINGE BENEFITS												
200A	FRINGE BENEFITS			\$5,551		\$23,756	\$23,756	\$26,488	\$28,297	\$26,488	\$28,297	\$26,488	\$28,297
	TOTAL FRINGE BENEFITS			\$5,551		\$23,756	\$23,756	\$26,488	\$28,297	\$26,488	\$28,297	\$26,488	\$28,297
	TOTAL SALARIES AND FRINGES			\$68,945		\$87,150	\$87,150	\$96,706	\$101,675	\$96,706	\$101,675	\$96,706	\$101,675
	CONTRACTUAL SERVICES												
3409	INDIRECT COST			\$5,341		\$5,341	\$5,341	\$7,400	\$7,700	\$7,400	\$7,700	\$7,400	\$7,700
	TOTAL CONTRACTUAL SERVICES			\$5,341		\$5,341	\$5,341	\$7,400	\$7,700	\$7,400	\$7,700	\$7,400	\$7,700
	COMMODITIES												
4886	MATERIALS & SUPPLIES			\$3,064		\$3,064	\$3,064	\$3,200	\$3,300	\$3,200	\$3,300	\$3,200	\$3,300
	TOTAL COMMODITIES			\$3,064		\$3,064	\$3,064	\$3,200	\$3,300	\$3,200	\$3,300	\$3,200	\$3,300
	INTERNAL SERVICES												
6310	BUILDING SPACE COST ALLOCATION			\$2,183		\$2,183	\$2,183	\$2,526	\$2,578	\$2,526	\$2,578	\$2,526	\$2,578
6735	INSURANCE			818		818	818	818	818	818	818	818	818
6750	TELEPHONE COMMUNICATIONS			605		605	605	605	639	605	639	605	639
	TOTAL INTERNAL SERVICES			\$3,606		\$3,606	\$3,606	\$3,949	\$4,035	\$3,949	\$4,035	\$3,949	\$4,035
	FUND TOTAL			\$80,956		\$99,161	\$99,161	\$111,255	\$116,710	\$111,255	\$116,710	\$111,255	\$116,710

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 HIV SURVEY GRANT  
 FUND # 27386

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	2	2	2	2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES	\$0,224	\$5,524		\$5,524	\$28,956	\$28,956	\$27,257	\$28,483	\$27,257	\$28,483	\$27,257	\$28,483
	TOTAL SALARIES	\$0,224	\$5,524		\$5,524	\$28,956	\$28,956	\$27,257	\$28,483	\$27,257	\$28,483	\$27,257	\$28,483
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$762	\$485		\$485	\$2,652	\$2,652	\$2,854	\$3,593	\$2,854	\$3,593	\$2,854	\$3,593
	TOTAL FRINGE BENEFITS	\$762	\$485		\$485	\$2,652	\$2,652	\$2,854	\$3,593	\$2,854	\$3,593	\$2,854	\$3,593
	TOTAL SALARIES AND FRINGES	\$0,986	\$6,009		\$6,009	\$31,608	\$31,608	\$30,111	\$32,076	\$30,111	\$32,076	\$30,111	\$32,076
	CONTRACTUAL SERVICES												
3409	INDIRECT COSTS	\$491	\$381		\$381	\$2,576	\$2,576	\$2,862	\$2,991	\$2,862	\$2,991	\$2,862	\$2,991
	TOTAL CONTRACTUAL SERVICES	\$491	\$381		\$381	\$2,576	\$2,576	\$2,862	\$2,991	\$2,862	\$2,991	\$2,862	\$2,991
	COMMODITIES												
4898	OFFICE SUPPLIES					\$1,309	\$1,309	\$1,300	\$1,400	\$1,300	\$1,400	\$1,300	\$1,400
	TOTAL COMMODITIES					\$1,309	\$1,309	\$1,300	\$1,400	\$1,300	\$1,400	\$1,300	\$1,400
	INTERNAL SERVICES												
6735	INSURANCE					\$374	\$374	\$73	\$72	\$73	\$72	\$73	\$72
	TOTAL INTERNAL SERVICES					\$374	\$374	\$73	\$72	\$73	\$72	\$73	\$72
	FUND TOTAL	\$9,478	\$6,390		\$6,390	\$35,867	\$35,867	\$34,346	\$36,539	\$34,346	\$36,539	\$34,346	\$36,539

JANUARY 4, 1990



MEDICAL CARE FACILITY						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90 '91	MANAGER - MEDICAL CARE FACILITY
140	1		0		140 140	Governmental Positions
						Special Revenue Positions
140	1		0		140 140	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager - Medical Care Facility
1				1	1	Supervisor - MCF Administrative Svcs.
1				1	1	Admissions/Compliance Officer <sup>d</sup>
1				1	1	Admtr. & Social Services Clerk
1				1	1	Switchboard Supervisor
1				1	1	Office Leader
2				2	2	Typist I
2				2	2	Clerk <sup>b</sup>
3				3	3	Student
13				13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	ACTIVITIES & RECREATION
1				1	1	Patient Act. Coordinator
3				3	3	Dayroom Assistant
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	MEDICAL SERVICES
1				1	1	Chief Medical Services
1				1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	PHARMACY
1				1	1	Chief Pharmacist
1				1	1	Pharmacist
1				1	1	Pharmacy Technician
1				1	1	Clerical Trainee
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	DIETARY & FOOD SERVICES
1				1	1	Assistant Food Service Supervisor
2				2	2	Second Cook-U
3				3	3	Food Service Worker II
1				1	1	Food Service Worker II-U
3				3	3	Food Service Worker I
1				1	1	Food Service Worker I-U
1				1	1	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'90	'91	MATERIALS MANAGEMENT
1				1	1	Storekeeper III
1				1	1	Storekeeper I
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	HOUSEKEEPING
1				1	1	Housekeeping Supervisor
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	'90	'91	NURSING SERVICES
1				1	1	Chief Nursing Services
3				3	3	Nursing Supervisor
3				3	3	Relief Charge Nurse
7				7	7	General Staff Nurse <sup>a,c</sup>
12				12	12	Licensed Prac. Nurse <sup>a</sup>
1				1	1	Clerk III
2				2	2	Clerk II
60				60	60	Nursing Assistant
6				6	6	Nursing Assistant-U <sup>c</sup>
	1*		0	0	0	Student
95	1*		0	95	95	Total Positions

- a) Includes one (1) part-time eligible one-half (1/2) funded position.  
 b) Includes one (1) .8 funded part-time eligible position.  
 c) Includes one (1) position reclassified from a Licensed Practical Nurse-U, per 1990 budget.  
 d) Position transferred from Medical Services unit, 1/14/89.

\* 1990 position request.

Prepared by Personnel Department 12/21/89

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - - + - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIS--005	ADMITTING & SOC SERV CLERK	1	17,019	7,678	24,697				1	24,697
CZY--102	CLERK II	2	31,307	16,521	47,828				2	47,828
HCU--520	MGR-MEDICAL CARE FACILITY	1	64,133	21,112	85,245				1	85,245
HUD--307	OFFICE LEADER	1	22,286	10,923	33,209				1	33,209
KRO--000	STUDENT	3	17,873	2,487	20,360				3	20,360
LGI--503	SWITCHBOARD OPERATOR	1	20,867	10,524	31,391				1	31,391
LQA--102	TYPIST I	2	31,476	17,000	48,476				2	48,476
NIV--509	SUPV-MCF ADMIN SVCS	1	31,927	13,523	45,450				1	45,450
OJO--511	ADMISSIONS/COMPLIANCE OFFCR ADMINISTRATION	13	39,299	18,011	57,310				13	57,310
			276,187	117,779	393,966				13	393,966
KPZ--002	STOREKEEPER I	1	15,274	8,309	23,583				1	23,583
KQB--506	STOREKEEPER III	1	25,548	7,208	32,756				1	32,756
KRO--100	STUDENT	1	6,002	835	6,837				1	6,837
	MATERIALS MANAGEMENT	3	46,824	16,352	63,176				3	63,176
BAE--504	ASST FOOD SERVICE SUPV	1	23,042	9,724	32,766				1	32,766
FSC45000	FOOD SERVICE WORKER I	4	68,830	37,492	106,322				4	106,322
FSD--197	FOOD SERVICE WORKER II-U	4	77,191	40,066	117,257				4	117,257
JND45197	SECND COOK-U	2	37,413	20,239	57,652				2	57,652
KRO--100	STUDENT	1	6,002	835	6,837				1	6,837
	DIETARY & FOOD SERVICES	12	212,478	108,356	320,834				12	320,834
DUC45200	CUSTODIAL WORKER I	2	34,522	15,489	50,011				2	50,011
DUD45100	CUSTODIAL WORKER II	5	131,578	48,933	180,511				5	180,511
GO9--509	HOUSEKEEPING SUPERVISOR	1	31,927	14,923	46,850				1	46,850
	HOUSEKEEPING	8	168,027	79,345	247,372				8	247,372
CNX--000	CHF-MEDICAL SERVICES	1	31,235	29,381	110,616				1	110,616
	MEDICAL SERVICES	1	31,235	29,381	110,616				1	110,616
CNV--416	CHF-NURSING SERVICES	1	45,911	19,673	65,584				1	65,584
CZY--400	CLERK II	2	40,164	13,239	53,403				2	53,403
DAB--300	CLERK III	1	22,940	11,109	34,049				1	34,049
FWX--100	GENERAL STAFF NURSE	7	190,852	85,931	276,783				7	276,783
GMW46100	LICENSED PRACTICAL NURSE	12	249,542	129,135	378,677				12	378,677
HRG45000	NURSING ASSISTANT	65	1,236,024	632,838	1,918,862				65	1,918,862
HRH45000	NURSING ASST TRAINEE	1	10,878	7,773	18,651				1	18,651
HSA--100	NURSING SUPERVISOR	3	100,288	44,088	144,376				3	144,376
JHY--100	RELIEF CHARGE NURSE	3	94,434	44,313	138,747				3	138,747
	NURSING SERVICE	95	1,991,033	1,038,098	3,029,131				95	3,029,131
DXF45100	DAY ROOM ASSISTANT	3	49,947	29,205	79,152				3	79,152
HVV--507	PATIENT ACTIVITIES COORD	1	26,908	13,218	40,126				1	40,126
	ACTIVITIES & RECREATION	4	76,855	42,423	119,278				4	119,278
CQH--412	CHF PHARMACIST	1	37,711	17,472	55,183				1	55,183
CZI--000	CLERICAL TRAINEE	1	13,770	1,106	14,876				1	14,876
MYT--410	PHARMACIST	1	32,498	11,098	43,596				1	43,596
OLV--304	PHARMACY TECHNICIAN	1	19,324	11,225	30,549				1	30,549
	PHARMACY	4	103,303	40,901	144,204				4	144,204
	MEDICAL CARE FACILITY	140	2,955,942	1,472,635	4,428,577				140	4,428,577
1990 ADJUSTMENTS										
	OVERTIME		75,000	20,250	95,250					95,250
	ON-CALL		14,700	3,969	18,669					18,669
	SHIFT PREMIUM		14,616	4,385	19,001					19,001
	TOTAL 1990 BUDGET	140	3,060,258	1,501,239	4,561,497				140	4,561,497

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO. GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	
1991 ADJUSTMENTS								
OVERTIME			75,000	20,250	95,250			95,250
ON-CALL			14,700	3,969	18,669			18,669
SHIFT PREMIUM			14,616	4,385	19,001			19,001
GENERAL SALARY AND FRINGE ADJUSTMENT			116,184	30,635	146,819			
TOTAL 1991 BUDGET		<u>140</u>	<u>3,176,442</u>	<u>1,531,874</u>	<u>4,708,316</u>			<u>140</u> <u>4,708,316</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	140	140	140	140	141	141	140	140	140	140	140	140
SALARIES													
100A	SALARIES	\$2,469,568	\$2,873,639	\$2,883,690	\$2,736,805	\$2,889,925	\$2,889,925	\$2,964,657	\$3,101,442	\$2,964,657	\$3,101,442	\$2,985,258	\$3,101,442
100B	OVERTIME	84,774	75,000	75,000	75,000	1,200	1,200	75,000	75,000	75,000	75,000	75,000	75,000
	TOTAL SALARIES	\$2,554,341	\$2,948,639	\$2,958,690	\$2,811,805	\$2,891,125	\$2,891,125	\$3,039,657	\$3,176,442	\$3,039,657	\$3,176,442	\$3,060,258	\$3,176,442
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$1,070,220	\$1,334,188	\$1,334,188	\$1,295,988	\$1,459,510	\$1,459,510	\$1,454,782	\$1,531,874	\$1,454,782	\$1,531,874	\$1,501,239	\$1,531,874
	TOTAL FRINGE BENEFITS	\$1,070,220	\$1,334,188	\$1,334,188	\$1,295,988	\$1,459,510	\$1,459,510	\$1,454,782	\$1,531,874	\$1,454,782	\$1,531,874	\$1,501,239	\$1,531,874
	TOTAL SALARIES AND FRINGES	\$3,624,561	\$4,282,827	\$4,292,878	\$4,107,793	\$4,350,635	\$4,350,635	\$4,494,439	\$4,708,316	\$4,494,439	\$4,708,316	\$4,561,497	\$4,708,316
CONTRACTUAL SERVICES													
3030	BARBER SERVICES	\$2,194	\$2,300	\$2,300	\$1,900	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
3054	DENTAL SERVICES	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	128,552	158,066	158,066	330,000	406,800	416,800	341,800	361,800	341,800	361,800	341,800	361,800
3206	AMBULANCE		200	200	100	200	200	200	200	200	200	200	200
3301													
3302	DATA PROCESSING	5,649	4,000	6,190	4,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3304	DEPRECIATION												
3305	DEPRECIATION-EQUIPMENT												
3342	EQUIPMENT REPAIRS & MAINT.	13,975	21,000	21,000	21,000	30,700	32,200	23,200	24,200	23,200	24,200	23,200	24,200
3412	INSURANCE												
3440	LABORATORY FEES	48,268	75,000	75,000	47,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3452	LAUNDRY & CLEANING	67,390	77,000	77,000	67,000	70,600	70,700	70,600	70,700	70,600	70,700	70,600	70,700
3464	LICENSES AND PERMITS	264	600	600	600	600	600	600	600	600	600	600	600
3514	MEMBERSHIP DUES & PUBLICATIONS	2,897	5,750	5,750	5,750	5,550	5,550	5,500	5,500	4,952	4,974	4,952	4,974
3574	PERSONAL MILEAGE	103	200	200	200	200	200	200	200	200	200	200	200
3752	TRAVEL & CONFERENCE	4,848	6,600	6,600	6,600	8,020	8,070	7,000	7,500	6,301	6,766	6,301	6,766
3778	VOLUNTEER PROGRAMS	418	500	500	1,000	750	750	800	800	800	800	800	800
	TOTAL CONTRACTUAL SERVICES	\$276,559	\$353,216	\$355,406	\$487,650	\$581,420	\$593,070	\$507,900	\$529,500	\$506,653	\$528,240	\$506,653	\$528,240
COMMODITIES													
4720	MED. SUPPLIES-DRESSING	\$28,600	\$15,600	\$15,600	\$29,500	\$31,000	\$33,000	\$31,000	\$33,000	\$31,000	\$33,000	\$31,000	\$33,000
4721	MED. SUPPLIES-TRACHEOSTOMY	1,524	2,100	2,100	3,100	3,600	3,800	3,200	3,400	3,200	3,400	3,200	3,400

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
4722	MED. SUPPLIES-URILOGICAL	3,056	2,100	2,100	4,300	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200
4723	MED. SUPPLIES-TUBE FEEDING	1,261	14,500	14,500	22,000	24,000	25,000	24,000	25,000	24,000	25,000	24,000	25,000
4724	MED. SUPPLIES-OSTOMY	113	500	500	600	630	660	600	700	600	700	600	700
4725	MED. SUPPLIES-OXYGEN	8,072	10,500	10,500	12,100	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
4726	MED. SUPPLIES-INJECTION	4,295	4,200	4,200	4,200	5,400	5,600	5,400	5,600	5,400	5,600	5,400	5,600
4727	MED. SUPPLIES-PREPACKAGED	6,696	4,200	4,200	8,100	11,000	11,500	8,500	9,000	8,500	9,000	8,500	9,000
4728	MED. SUPPLIES-GLOVES	19,715	11,900	11,900	22,000	25,000	26,000	25,000	26,000	25,000	26,000	25,000	26,000
4729	MED. SUPPLIES-SYRINGES	429	1,000	1,000	1,000	250	250	300	300	300	300	300	300
4730	MED. SUPPLIES-MATRESSES	6,695	3,740	3,740	3,740	3,300	3,500	3,300	3,500	3,300	3,500	3,300	3,500
4731	MED. SUPPLIES-THERMOMETERS	626	620	620	1,120	1,500	1,600	1,200	1,300	1,200	1,300	1,200	1,300
4732	MED. SUPPLIES-OTHER	50,850	42,535	42,535	51,400	53,000	55,000	53,000	55,000	53,000	55,000	53,000	55,000
4733	MED. SUPPLIES-CLINITRON	26,475			100,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
4806	BEDDING AND LINEN	12,413	20,000	21,961	11,961	21,000	21,000	15,000	16,000	15,000	16,000	15,000	16,000
4813	COMPOSITE & UNDERPADS	93,660	68,400	68,400	95,400	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
4816	CULINARY SUPPLIES	9,723	8,650	8,650	8,650	8,650	8,700	8,600	8,700	8,600	8,700	8,600	8,700
4817	COMMODITIES				500	500	500	500	500	500	500	500	500
4828	DRUGS	304,180	325,000	325,000	330,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
4829	DRUG AND MEDICINE-NON LEGEND	35,943	33,200	33,200	37,700	43,000	43,000	40,000	43,000	40,000	43,000	40,000	43,000
4832	DRY GOODS & CLOTHING	3,863	5,400	5,400	2,400	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
4836	EDUCATIONAL SUPPLIES	1,101	624	624	624	768	780	800	800	800	800	800	800
4860	HOUSEKEEPING EXPENSE & JANITOR	2,822	5,200	5,200	5,200	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
4890	MEDICAL LIBRARY SUPPLIES	430	520	520	520	520	520	500	500	500	500	500	500
4892	MEDICAL SUPPLIES												
4898	OFFICE SUPPLIES	5,236	6,240	6,240	6,240	6,240	6,500	6,300	6,500	6,300	6,500	6,300	6,500
4906	PHARMACY SUPPLIES	5,137	2,600	2,600	3,750	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4909	POSTAGE	1,687	1,488	1,488	1,770	1,800	2,000	1,800	2,400	1,800	2,400	1,800	2,400
4913	PROVISIONS	57,267	47,840	47,840	47,840	50,000	54,000	50,000	52,500	50,000	52,500	50,000	52,500
4914	PROVISIONS-TUBE FEEDINGS	2,691	14,560	14,560	17,560	22,000	22,000	19,000	20,000	19,000	20,000	19,000	20,000
4940	TOILET ARTICLES	2,352	2,600	2,600	2,600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
TOTAL COMMODITIES		\$696,724	\$656,697	\$657,850	\$836,255	\$861,358	\$873,310	\$845,400	\$861,300	\$845,400	\$861,300	\$845,400	\$861,300
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$30,954	\$17,000	\$35,035	\$35,035	\$35,976	\$24,894	\$19,000	\$15,000	\$19,000	\$15,000	\$19,000	\$15,000
TOTAL CAPITAL OUTLAY		\$30,954	\$17,000	\$35,035	\$35,035	\$35,976	\$24,894	\$19,000	\$15,000	\$19,000	\$15,000	\$19,000	\$15,000
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$309,863	\$334,179	\$334,179	\$334,179	\$348,420	\$364,100	\$369,938	\$377,643	\$369,938	\$377,643	\$369,938	\$377,643
6311	MAINTENANCE DEPARTMENT CHARGES	2,016		1,819	1,606	3,500	3,500						
6312	SPECIAL PROJECTS			35,000	35,000								
6330	CENTRAL STORES-MISCELLANEOUS	4,277	4,600	4,600	4,600	4,800	4,800	5,300	5,300	5,300	5,300	5,300	5,300
6331	CENTRAL STORES-HOUSKEEPING SUP	10,534	16,640	16,640	19,640	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
 FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
6332	CENTRAL STORES-CULINARY SUPPLY	6,004	6,240	6,240	9,000	9,000	9,500						
6333	CENTRAL STORES-PROVISIONS	13,721	20,800	20,800	22,400	25,000	26,000	34,000	35,500	34,000	35,500	34,000	35,500
6334	CENTRAL STORES-TOILET ARTICLES	90	1,040	1,040	1,040	500	500						
6360	COMPUTER SERVICES-OPERATIONS	4,072	2,863	2,863	2,863	6,000	6,000	5,600	5,900	5,600	5,900	5,600	5,900
6600	RADIO COMMUNICATIONS												
6610	LEASED VEHICLES												
6640	EQUIPMENT RENTAL	3,583	4,000	4,000	3,000	3,000	3,000	2,800	2,800	2,800	2,800	2,800	2,800
6641	CONVENIENCE COPIER	3,466	2,900	2,900	4,200	4,500	4,500	4,000	4,200	3,617	3,811	3,617	3,811
6670	STATIONERY STOCK	3,488	4,160	4,160	4,160	4,400	4,100	4,100	4,100	4,100	4,100	4,100	4,100
6672	PRINT SHOP	2,419	1,897	1,897	2,600	2,400	2,500	2,400	2,500	2,400	2,500	2,400	2,500
6735	INSURANCE FUND	76,789	65,432	65,432	65,432	70,000	70,000	83,037	82,824	83,037	82,824	83,037	82,824
6750	TELEPHONE COMMUNICATIONS	13,208	15,359	15,359	15,359	18,000	18,000	13,393	14,232	13,393	14,232	13,393	14,232
TOTAL INTERNAL SERVICES		\$461,531	\$480,190	\$517,009	\$525,159	\$519,520	\$536,500	\$544,568	\$554,999	\$544,185	\$554,610	\$544,185	\$554,610
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$13,000											
TOTAL OPERATING TRANSFER OUT		\$13,000											
DIVISION TOTAL		\$5,103,329	\$5,789,930	\$5,858,186	\$5,991,892	\$6,348,909	\$6,378,409	\$6,411,307	\$6,669,115	\$6,409,677	\$6,667,466	\$6,476,735	\$6,667,466

JANUARY 5, 1990

CHILDREN'S VILLAGE °						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90 '91	MANAGER-CHILDREN'S VILLAGE
140	7		5		145 145	Governmental Positions
						Special Revenue Positions
140	7		5		145 145	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager-Children's Village
1				1	1	Chief-Children's Village Intake Team
1				1	1	Chief-Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor <sup>i</sup>
1				1	1	Children's Village Special Services Coord.
1				1	1	Operations Supv-Children's Village <sup>m</sup>
1				1	1	Nursing Supervisor <sup>k</sup>
5				5	5	General Staff Nurse <sup>l,n</sup>
10		1*	0	10	10	Children's Supervisor III
1				1	1	Supv-C.V. Administrative Services <sup>k</sup>
1				1	1	Food Service Supervisor
1				1	1	First Cook
1				1	1	First Cook-U
4				4	4	Second Cook
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Recreation Specialist
1				1	1	Clerk III
1				1	1	Data Entry Operator I
2				2	2	Typist II <sup>n</sup>
1		1*	0	1	1	Typist I
1		1*	1	1	1	Clerk I
1				1	1	Student
39		3*	1	40	40	Total Positions

INTAKE TEAM						
GOV	SR	REQ	REC	'90	'91	CHIEF-CHILDREN'S VILLAGE INTAKE TEAM
65		4*	4	69	69	Governmental Positions
65		4*	4	69	69	Total Positions

PROGRAM TEAM						
GOV	SR	REQ	REC	'90	'91	CHIEF-CHILDREN'S VILLAGE PROGRAM TEAM
36				36	36	Governmental Positions
36				36	36	Total Positions

A BUILDING - NORTH						
GOV	SR	REQ	REC	'90	'91	A BUILDING - NORTH
1				1	1	Clinical Psychologist II <sup>b,d</sup>
1				1	1	Child Welfare Worker II <sup>e</sup>
6				6	6	Children's Supervisor II
1		1*	1	1	1	Children's Supervisor I-U
8		1*	1	9	9	Total Positions

B BUILDING						
GOV	SR	REQ	REC	'90	'91	B BUILDING
1				1	1	Social Worker II <sup>b,h</sup>
1				1	1	Child Welfare Worker II-U
1				1	1	Program Supervisor <sup>h</sup>
4				4	4	Children's Supervisor II
3				3	3	Children's Supervisor II-U
10				10	10	Total Positions

A BUILDING - SOUTH						
GOV	SR	REQ	REC	'90	'91	A BUILDING - SOUTH
1		1*	1	2	2	Child Welfare Worker I-U
1				1	1	Program Supervisor - Children's Village <sup>g</sup>
6				6	6	Children's Supervisor II
1				1	1	Children's Supervisor II-U
1		1*	1	1	1	Children's Supervisor I-U
9		2*	2	11	11	Total Positions

C BUILDING						
GOV	SR	REQ	REC	'90	'91	C BUILDING
1				1	1	Child Welfare Worker II
7				7	7	Children's Supervisor II
8				8	8	Total Positions

H BUILDING						
GOV	SR	REQ	REC	'90	'91	H BUILDING
1				1	1	Social Worker II <sup>b,e</sup>
1				1	1	Child Welfare Worker I-U
1				1	1	Program Supervisor - Children's Village
14				14	14	Children's Supervisor II
1				1	1	Children's Supervisor II-U
18				18	18	Total Positions

D BUILDING						
GOV	SR	REQ	REC	'90	'91	D BUILDING
1				1	1	Senior Psychologist <sup>b,i</sup>
1				1	1	Child Welfare Worker II
1				1	1	Program Supervisor - Children's Village <sup>i</sup>
7				7	7	Children's Supervisor II
10				10	10	Total Positions

J1 BUILDING						
GOV	SR	REQ	REC	'90	'91	J1 BUILDING
1				1	1	Clinical Psychologist II <sup>j</sup>
1				1	1	Child Welfare Worker II <sup>j</sup>
1				1	1	Child Welfare Worker II-U
1				1	1	Program Supervisor - Children's Village
12				12	12	Children's Supervisor II
4				4	4	Children's Supervisor II-U
1		1*	1	2	2	Children's Supervisor I-U
21		1*	1	22	22	Total Positions

G BUILDING						
GOV	SR	REQ	REC	'90	'91	G BUILDING
1				1	1	Child Welfare Worker II
7				7	7	Children's Supervisor II
8				8	8	Total Positions

J2 BUILDING						
GOV	SR	REQ	REC	'90	'91	J2 BUILDING
						Program Supervisor - Children's Village <sup>g</sup>
8				8	8	Children's Supervisor II
1				1	1	Children's Supervisor II-U
9				9	9	Total Positions

- a) All positions show in Administration 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 Building
- e) Position shared with A Building - South.
- f) Position shared with G Building.
- g) A Building - North and J2 Building share this position.
- h) Position shared with B & D Building.
- i) Includes two (2) one-half (1/2) funded part-time eligible positions.
- j) Position shared with J2 Building.
- k) Position reclassified from Office Supervisor I per Misc. Res. #89284, 12/2/89.
- l) Position reclassified from Program Supervisor-C.V., per 1990 budget.
- m) Position reclassified from Administrative Assistant-C.V., per 1990 budget.
- n) Includes one (1) position reclassified from Stenographer II, per 1990 budget.

\* 1990 position request.

CHILDREN'S VILLAGE <sup>a</sup>						
CP	REQ		REC		TOT	MANAGER—CHILDREN'S VILLAGE
	'90	'91	'90	'91	'90 '91	
140	7		5		145 145	Governmental Positions
						Special Revenue Positions
140	7		5		145 145	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager—Children's Village
1				1	1	Chief—Children's Village Intake Team
1				1	1	Chief—Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor <sup>f</sup>
1				1	1	Children's Village Special Services Coord.
1				1	1	Operations Supervisor — Children's Village <sup>g</sup>
1				1	1	Supv—C.V. Administrative Services <sup>h</sup>
1				1	1	Secretary II
1				1	1	Recreation Specialist
1				1	1	Employee Records Specialist
1				1	1	Clerk III
1				1	1	Data Entry Operator I
2				2	2	Typist II <sup>d</sup>
1		1*	0	1	1	Typist I
		1*	1	1	1	Clerk I
1				1	1	Student
16		2*	1	17	17	Total Positions

GOV	SR	REQ	REC	'90	'91	SPECIAL SERVICES
						Children's Village—Special Services Coord.
1				1	1	Nursing Supervisor <sup>b</sup>
5				5	5	General Staff Nurse <sup>b,e</sup>
6				6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	OPERATIONS
						Operations Supervisor — Children's Village <sup>g</sup>
1				1	1	Food Service Supervisor
1				1	1	First Cook
1				1	1	First Cook—U
4				4	4	Second Cook—U
7				7	7	Total Positions

GOV	SR	REQ	REC	'90	'91	INTAKE TEAM
						Chief—Children's Village Intake Team
2				2	2	Clinical Psychologist II <sup>c</sup>
1				1	1	Social Worker II <sup>c</sup>
2				2	2	Child Welfare Worker II
2				2	2	Child Welfare Worker II—U
0		1*	1	1	1	Child Welfare Worker I—U
3				3	3	Program Supervisor—Children's Village
6		1*	0	6	6	Children's Supervisor III
49				49	49	Children's Supervisor II
6				6	6	Children's Supervisor II—U
		3*	3	3	3	Children's Supervisor I—U
71		5*	4	75	75	Total Positions

GOV	SR	REQ	REC	'90	'91	PROGRAM TEAM
						Chief—Children's Village Program Team
1				1	1	Senior Psychologist <sup>c</sup>
1				1	1	Social Worker II <sup>c</sup>
2				2	2	Child Welfare Worker II
2				2	2	Child Welfare Worker II—U
2				2	2	Program Supervisor—Children's Village
4				4	4	Children's Supervisor III
20				20	20	Children's Supervisor II
8				8	8	Children's Supervisor II—U
40				40	40	Total Positions

- a) All positions show in Administration unit on salaries pages.
- b) Position(s) receive medical direction from contract physicians.
- c) Position(s) receive clinical guidance from contract psychiatrists.
- d) Includes one (1) position reclassified from Stenographer II per 1990 Budget.
- e) Includes two (2) part-time eligible one-half (1/2) funded positions.
- f) Position reclassified from Program Supervisor — Children's Village, per 1990 budget.
- g) Position reclassified from Administrative Assistant — Children's Village Operations, per 1990 budget.
- h) Position reclassified from Office Supervisor I, per Misc. Res. #89284, 12/2/89.

\* 1990 position request.

Prepared by Personnel Department 12/21/89



COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			+ - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CPZ--517	CHF-CV INTAKE TEAM	1	54,335	20,935	75,270				1	75,270
CQA--517	CHF-CV PROGRAM TEAM	1	51,455	17,514	68,967				1	68,967
CSG--513	CHILD VILL SPEC SERV COORD	1	43,788	16,856	60,644				1	60,644
CUE2210J	CHILDRENS SUPERVISOR II	69	1,603,346	787,350	2,390,696				69	2,390,696
CUF--009	CHILDRENS SUPERVISOR III	10	306,750	141,138	447,888				10	447,888
CWD2210J	CHILD WELF WKR II	4	133,627	58,076	191,703				4	191,703
CIX--101	CLERK I	1	15,254	8,363	23,617				1	23,617
DAB22594	CLERK III	1	23,219	8,419	31,638				1	31,638
DBM--012	CLINICAL PSYCHOLOGIST II	1	30,516	13,187	43,703				1	43,703
DMB--212	CLINICAL PSYCHOLOGIST II	1	32,425	13,101	45,526				1	45,526
DUM--303	DATA ENTRY OPER I	1	18,605	9,889	28,494				1	28,494
FMD--508	EMPLOYEE RECORDS SPEC	1	27,964	11,934	39,898				1	39,898
FQE22595	FIRST COOK-U	2	42,362	21,775	64,137				2	64,137
FRO--509	FOOD SERVICE SUPERVISOR	1	31,927	12,207	44,134				1	44,134
FWX2200J	GENEPAL STAFF NURSE	5	149,587	62,023	211,610				5	211,610
HEI--30J	MGR-CHILDREN'S VILLAGE	1	63,026	21,573	84,599				1	84,599
HSA--50J	NURSING SUPERVISOR	1	36,056	14,600	50,656				1	50,656
HUH--11J	SUPV-C.V. ADMIN SERVICES	1	26,472	11,516	37,988				1	37,988
IIC--51J	PROGRAM SUPERVISOR-CV	6	213,621	95,205	308,826				6	308,826
JGK--508	RECREATION SPECIALIST	1	26,888	12,378	39,266				1	39,266
JND22J97	SECND COOK-U	4	70,972	40,877	111,849				4	111,849
JDE--508	SECRETARY II	1	28,501	9,903	38,404				1	38,404
KEL--513	SR PSYCHOLOGIST	1	48,687	15,672	64,359				1	64,359
KNE--10J	SOCIAL WORKER II	2	78,463	31,640	110,103				2	110,103
KRD--00J	STUDENT	1	5,969	480	6,449				1	6,449
LQA22107	TYPIST I	1	15,358	6,212	21,570				1	21,570
LOB22296	TYPIST II	2	36,002	18,855	54,857				2	54,857
NPE2210J	CHILDRENS SUPERVISOR I-U	3	55,422	30,135	85,557				3	85,557
NPF2210J	CHILDRENS SUPERVISOR II-U	14	287,986	145,250	433,236				14	433,236
NPH2110J	CHILD WELF WKR I-U	1	24,823	11,621	36,446				1	36,446
NPJ2200J	CHILD WELF WKR II-U	4	113,837	49,882	163,719				4	163,719
ONZ--112	OPER SUPV-CHILDRENS VILLAGE ADMINISTRATION	1	30,663	12,610	43,273				1	43,273
		145	3,727,906	1,731,176	5,459,082				145	5,459,082
	CHILDRENS' VILLAGE	145	3,727,906	1,731,176	5,459,082				145	5,459,082

1990 ADJUSTMENTS

OVERTIME	185,000	50,450	235,450	235,450
SHIFT PREMIUM	30,257	9,077	39,334	39,334
TOTAL 1990 BUDGET	<u>145</u>	<u>3,943,163</u>	<u>1,790,703</u>	<u>5,733,866</u>

1991 ADJUSTMENTS

OVERTIME	185,000	50,450	235,450	235,450
SHIFT PREMIUM	30,257	9,077	39,334	39,334
GENERAL SALARY AND FRINGE ADJUSTMENT	311,689	129,681	441,370	441,370
TOTAL 1991 BUDGET	<u>145</u>	<u>4,254,852</u>	<u>1,920,384</u>	<u>6,175,236</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE  
FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	140	140	140	140	147	147	145	145	145	145	145	145
SALARIES													
100A	SALARIES	\$3,509,398	\$3,495,410	\$3,784,548	\$3,701,835	\$3,847,695	\$3,847,695	\$3,886,629	\$4,069,852	\$3,886,629	\$4,069,852	\$3,758,163	\$4,069,852
100B	OVERTIME	209,906	200,000	200,000	265,000	312,890	312,890	185,000	185,000	185,000	185,000	185,000	185,000
	TOTAL SALARIES	\$3,719,304	\$3,695,410	\$3,984,548	\$3,966,835	\$4,160,585	\$4,160,585	\$4,071,629	\$4,254,852	\$4,071,629	\$4,254,852	\$3,943,163	\$4,254,852
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$1,509,821	\$1,580,937	\$1,610,000	\$1,601,800	\$1,681,843	\$1,681,843	\$1,817,910	\$1,920,384	\$1,817,910	\$1,920,384	\$1,790,703	\$1,920,384
	TOTAL FRINGE BENEFITS	\$1,509,821	\$1,580,937	\$1,610,000	\$1,601,800	\$1,681,843	\$1,681,843	\$1,817,910	\$1,920,384	\$1,817,910	\$1,920,384	\$1,790,703	\$1,920,384
	TOTAL SALARIES AND FRINGES	\$5,229,125	\$5,276,347	\$5,594,628	\$5,568,715	\$5,842,428	\$5,842,428	\$5,889,539	\$6,175,236	\$5,889,539	\$6,175,236	\$5,733,866	\$6,175,236
CONTRACTUAL SERVICES													
3030	BARBER SERVICES	\$4,982	\$2,704	\$2,704	\$4,704	\$4,800	\$4,800	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
3114	MEDICAL SERVICES-PHYSICIANS	47,504	38,938	38,938	48,000	61,590	64,360	51,000	55,000	51,000	55,000	51,000	55,000
3128	PROFESSIONAL SERVICES	31,455	20,690	20,865	36,690	33,899	35,585	33,900	35,600	33,900	35,600	33,900	35,600
3168	STUDENT EMPLOYMENT		1,000	1,000	500	7,000	8,000	7,000	8,000	7,000	8,000	7,000	8,000
3178	VOCATIONAL TRAINING	18,625	12,500	12,500	18,200	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
3206	AMBULANCE	547	1,000	1,000	800	800	800	800	800	800	800	800	800
3287	CONTRACTUAL SERVICES			800		1,000		1,000		1,000		1,000	
3342	EQUIPMENT REPAIRS & MAINT.	6,775	5,050	5,525	6,500	7,770	8,190	6,800	7,300	6,800	7,300	6,800	7,300
3343	EQUIPMENT REPAIRS-CULINARY	379			300	312	324	300	400	300	400	300	400
3350	FIELD TRIPS	1,806	600		1,100								
3394	HOSPITALIZATION	12,372	3,500	3,500	11,000	5,000	5,200	10,000	10,200	10,000	10,200	10,000	10,200
3452	LAUNDRY & CLEANING	35,633	30,120	30,260	35,000	40,457	42,302	30,000	30,000	30,000	30,000	30,000	30,000
3514	MEMBERSHIP DUES & PUBLICATIONS	1,327	1,473	1,511	1,473	2,015	2,196	2,000	2,200	1,800	1,990	1,800	1,990
3528	MISCELLANEOUS	1,584											
3550	OUTSIDE CO. JUV. DETENTION		1,408	1,408	7,408	10,000	10,450	1,500	1,500	1,500	1,500	1,500	1,500
3554	OPTICAL EXPENSE	1,128	2,500	2,500	2,000	2,090	2,184	2,100	2,200	2,100	2,200	2,100	2,200
3571	PERIODICALS, BOOKS, PUB. & SUB	2,564	4,050	4,050	4,050	5,203	5,531	4,600	3,800	4,600	3,800	4,600	3,800
3574	PERSONAL MILEAGE	979	1,100	1,150	1,100	1,245	1,310	1,100	1,100	1,100	1,100	1,100	1,100
3582	PRINTING	20											
3650	REFUND OF PRIOR YEARS REVENUE	34,055											
3726	TEACHERS SERVICES & EXPENSE	1,403,523	1,528,772	1,652,546	1,528,772	1,841,395	1,961,006	1,841,400	1,961,000	1,841,400	1,961,000	1,841,400	1,961,000
3735	TESTING SERVICES					10,000	10,400	5,000	5,000	5,000	5,000	5,000	5,000
3746	TRANSPORTATION	8,840	9,194	9,194	9,194	9,608	10,039	9,600	10,000	9,600	10,000	9,600	10,000
3752	TRAVEL & CONFERENCE	6,853	3,767	4,067	3,767	5,867	6,187	5,900	6,200	5,311	5,593	5,311	5,593
	TOTAL CONTRACTUAL SERVICES	\$1,620,153	\$1,668,446	\$1,793,598	\$1,720,558	\$2,056,631	\$2,185,444	\$2,025,400	\$2,151,700	\$2,024,611	\$2,150,883	\$2,024,611	\$2,150,883

**OKLAND COUNTY, MICHIGAN**  
**1990 - 1991 BUDGET**  
**INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE**  
**FUND # 29230 - DIV. #165**

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>COMMODITIES</b>													
4002	AUTO SHOP SUPPLIES	\$191	\$250	\$375	\$250	\$500	\$546	\$500	\$500	\$500	\$500	\$500	\$500
4006	BEDDING AND LINEN	10,812	10,000	10,000	9,000	9,405	9,828	9,400	9,800	9,400	9,800	9,400	9,800
4016	CULINARY SUPPLIES	734	541	541	500	522	546	500	500	500	500	500	500
4020	DRUGS	14,671	15,590	15,615	14,600	15,302	15,998	15,300	16,000	15,300	16,000	15,300	16,000
4032	DRY GOODS & CLOTHING	36,320	27,244	27,244	27,244	25,000	26,208	25,000	26,200	25,000	26,200	25,000	26,200
4036	EDUCATIONAL SUPPLIES	13,302	11,650	13,450	11,650	13,395	14,523	13,400	14,500	13,400	14,500	13,400	14,500
4090	OFFICE SUPPLIES	943	633	683	633	700	746	700	700	700	700	700	700
4900	PHOTOGRAPHIC SUPPLIES	354	250	125	250			1,000	1,100	1,000	1,100	1,000	1,100
4909	POSTAGE	7,269	7,127	7,377	7,127	7,320	7,699	6,400	7,920	6,400	7,920	6,400	7,920
4913	PROVISIONS	102,237	86,870	86,770	105,870	98,999	103,456	99,400	103,900	99,400	103,900	99,400	103,900
4917	CONTRACTUAL SERVICES			250		500	546	500	500	500	500	500	500
4918	RECREATION SUPPLIES	7,050	7,569	7,553	7,569	7,854	8,230	8,000	8,300	8,000	8,300	8,000	8,300
4922	SECURITY SUPPLIES	1,495	1,560	1,560	1,560	1,630	1,703	1,600	1,700	1,600	1,700	1,600	1,700
4926	SMALL TOOLS		100	350	100	600	655						
4940	TOILET ARTICLES	198	600	600	600	522	546	500	500	500	500	500	500
TOTAL COMMODITIES		\$195,593	\$169,984	\$172,493	\$186,953	\$183,049	\$191,230	\$183,000	\$192,120	\$183,000	\$192,120	\$183,000	\$192,120
<b>CAPITAL OUTLAY</b>													
5993	COMPUTER EQUIPMENT	\$558											
5998	MISC CAPITAL OUTLAY	60,350	410	42,732	41,937	41,062	10,578	27,300	4,500	27,300	4,500	27,300	4,500
TOTAL CAPITAL OUTLAY		\$60,908	\$410	\$42,732	\$41,937	\$41,062	\$10,578	\$27,300	\$4,500	\$27,300	\$4,500	\$27,300	\$4,500
<b>INTERNAL SERVICES</b>													
6200	AUDIO/VISUAL		\$499	\$499	\$499	\$100	\$100						
6310	BLDG SPACE COST ALLOCATION	985,279	1,057,054	1,057,054	1,057,054	1,046,301	1,100,093	1,124,952	1,150,839	1,124,952	1,150,839	1,124,952	1,150,839
6311	MAINTENANCE DEPARTMENT CHARGES	11,902		10,970	8,164	19,420	20,293						
6312	SPECIAL PROJECTS			11,000	11,000								
6330	CENTRAL STORES-MISCELLANEOUS	268		300	400			434	453	434	453	434	453
6331	CENTRAL STORES-HOUSKEEPING SUP	23,701	29,408	29,408	23,408	28,000	29,120						
6332	CENTRAL STORES-CULINARY SUPPLY	11,256	10,275	10,275	10,275	14,500	15,834						
6333	CENTRAL STORES-PROVISIONS	189,914	195,805	196,243	211,005	206,242	215,561	266,689	278,690	266,689	278,690	266,689	278,690
6334	CENTRAL STORES-TOILET ARTICLES	15,087	15,142	15,142	15,142	18,847	18,695						
6360	COMPUTER SERVICES-OPERATIONS	59,708	43,305	43,305	43,305	59,276	61,942	56,600	60,100	56,600	60,100	56,600	60,100
6361	COMPUTER SERVICES-DEVELOPMENT	14,139		7,648									
6600	RADIO COMMUNICATIONS	3,869	3,840	3,840	4,640	6,134	6,410	4,604	4,604	4,604	4,604	4,604	4,604
6610	LEASED VEHICLES	26,575	30,489	30,489	26,989	26,012	27,308	27,416	28,432	27,416	28,432	27,416	28,432
6640	EQUIPMENT RENTAL	4,502	5,838	3,859	4,838	4,706	4,973	4,400	4,400	4,400	4,400	4,400	4,400

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE  
 FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
6641	CONVENIENCE COPIER	18,889	14,550	14,550	19,550	20,190	21,342	18,000	18,700	16,270	16,967	16,270	16,967
6670	STATIONERY STOCK	11,529	7,850	7,900	11,050	10,441	10,350	10,350	10,350	10,350	10,350	10,350	10,350
6672	PRINT SHOP	5,613	7,114	7,089	7,114	10,500	9,102	6,100	6,300	6,100	6,300	6,100	6,300
6735	INSURANCE FUND	20,237	13,412	13,412	13,412	28,000	28,300	20,956	21,225	20,956	21,225	20,956	21,225
6750	TELEPHONE COMMUNICATIONS	41,273	47,157	47,557	42,657	49,922	52,349	43,745	46,483	43,745	46,483	43,745	46,483
TOTAL INTERNAL SERVICES		\$1,444,543	\$1,481,738	\$1,510,540	\$1,511,302	\$1,548,599	\$1,621,772	\$1,584,246	\$1,630,576	\$1,582,524	\$1,628,843	\$1,582,524	\$1,628,843
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$18,480											
TOTAL OPERATING TRANSFER OUT		\$18,480											
DIVISION TOTAL		\$8,568,802	\$8,596,925	\$9,113,991	\$9,029,464	\$9,671,769	\$9,859,452	\$9,709,485	\$10,154,132	\$9,706,974	\$10,151,582	\$9,551,301	\$10,151,582

JANUARY 4, 1990

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		PSYCH. DIRECTOR-CMH BOARD
	'90	'91	'90	'91	'90	'91	
238					238	238	Governmental Positions
3					3	3	Special Revenue Positions
241					241	241	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PSYCH. DIRECTOR - CMH BOARD
	'90	'91	'90	'91	'90	'91	
22					22	22	Governmental Positions
3					3	3	Special Revenue Positions
25					25	25	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF-CHILDREN'S SERVICES MENTAL ILLNESS
	'90	'91	'90	'91	'90	'91	
69					69	69	Governmental Positions
							Special Revenue Positions
69					69	69	Total Positions

MENTAL ILLNESS ADULT SERVICES							
CP	REQ		REC		TOT		CHIEF-CMH ADULT SERVICES MENTAL ILLNESS
	'90	'91	'90	'91	'90	'91	
92					92	92	Governmental Positions
							Special Revenue Positions
92					92	92	Total Positions

MENTAL RETARDATION SERVICES							
CP	REQ		REC		TOT		CHIEF-DEV. DISABLED SERVICES
	'90	'91	'90	'91	'90	'91	
55					55	55	Governmental Positions
							Special Revenue Positions
55					55	55	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PSYCH. DIRECTOR - CMH BOARD
	'90	'91	'90	'91	'90	'91	
22					22	22	Governmental Positions
3					3	3	Special Revenue Positions
25					25	25	Total Positions

GOV	SR	REQ	REC	'90	'91	OFFICE OF THE DIRECTOR <sup>b</sup>
1				1	1	Psych. Director - CMH Board
1				1	1	Manager - CMH Services
1				1	1	Admin. Assistant - CMH Services <sup>a</sup>
1				1	1	Secretary II
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	CMH OPERATIONS <sup>b</sup>
1				1	1	Chief - CMH Operations
1				1	1	CMH Auditor & Agency Consultant
1				1	1	Accountant III
2				2	2	Program Specialist I-CMH
1				1	1	Residential Dev. Coordinator
1				1	1	Office Supervisor II
	1			1	1	Mental Health Clinician <sup>c</sup>
1				1	1	Secretary I
1				1	1	Clerk III
1				1	1	Data Entry Operator II
	1			1	1	Typist I <sup>c</sup>
	1			1	1	Clerical Trainee <sup>d</sup>
10	3			13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	PLANNING & EVALUATION <sup>b</sup>
1				1	1	Supervisor - CMH Planning & Evaluation
1				1	1	Program Evaluation Analyst
2				2	2	Program Specialist II - CMH
4				4	4	Total Positions

GOV	SR	REQ	REC	'90	'91	CLINICAL PROGRAM DIRECTION <sup>b</sup>
1				1	1	Chief - CMH Children Services - M.I.
1				1	1	Chief - Dev. Disabled Services
1				1	1	Chief - CMH Adult Services - M.I.
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	SHARED SERVICES <sup>b</sup>
1				1	1	Shared Services Coordinator
1				1	1	Total Positions

- a) Position also provides supervision for Case Management Services and Admission Discharge Services.  
b) Positions show under Administration in salary pages.  
c) Funded thru Federal Homeless Assistance Grant, per Misc. Res. 89320, 12/14/89.  
d) One-half funded position thru Adoptive Svcs. Grant, per Misc. Res. 89321, 12/14/89.

Prepared by Personnel Department 12/21/89.

MENTAL ILLNESS CHILDREN'S SERVICES						
CP	REQ		REC		TOT	CHIEF OF CHILDREN'S SERVICES - M.I.
	'90	'91	'90	'91	'90 '91	
69					69	69
						Governmental Positions
						Special Revenue Positions
69					69	69
						Total Positions

GOV	SR	REQ	REC	'90	'91	CHILDREN'S SERVICES ADMINISTRATION
						Chief of CMH Children's Services - M.I. <sup>a</sup>
						Total Positions

GOV	SR	REQ	REC	'90	'91	CHILD & ADOLESCENT CLINIC - ROYAL OAK
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
2				2	2	Clinical Psychologist II
1				1	1	Casework Supervisor
4				4	4	Social Worker II
5				5	5	Mental Health Clinician
1				1	1	Office Supervisor I
1				1	1	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Clerk III
3				3	3	Typist II <sup>c</sup>
1				1	1	Typist I <sup>d</sup>
23				23	23	Total Positions

GOV	SR	REQ	REC	'90	'91	CHILD & ADOLESCENT CLINIC - PONTIAC
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
1				1	1	Casework Supervisor <sup>d</sup>
1				1	1	Mental Health Clinician - Ph.D.
3				3	3	Clinical Psychologist II
4				4	4	Social Worker II
5				5	5	Mental Health Clinician
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
1				1	1	Typist I
25				25	25	Total Positions

GOV	SR	REQ	REC	'90	'91	CHILD/ADOLESC. DAY TREATMENT SERVICES
1				1	1	Service Supervisor - CMH
1				1	1	Clinical Psych. II
4				4	4	Social Worker II
5				5	5	Mental Health Clinician
1				1	1	Office Leader <sup>e</sup>
1				1	1	Clerk III
2				2	2	Typist I
15				15	15	Total Positions

GOV	SR	REQ	REC	'90	'91	INFANT MENTAL HEALTH
1				1	1	Social Worker II
1				1	1	Mental Health Clinician
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	EL CENTRO
1				1	1	Clinical Psychologist II
1				1	1	Mental Health Clinician
1				1	1	Clerk III <sup>b</sup>
3				3	3	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
- b) Position transferred from Child & Adolescent Clinic-Royal Oak, 1/14/89.
- c) Includes position transferred from El Centro, 1/14/89.
- d) Position transferred from El Centro 1/14/89.
- e) Position reclassified from Clerk III, 4/8/89.

MENTAL RETARDATION SERVICES							
CP	REQ		REC		TOT		CHIEF-DEV. DISABLED SERVICES <sup>a</sup>
	'90	'91	'90	'91	'90	'91	
55					55	55	Governmental Positions
							Special Revenue Positions
55					55	55	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
						Chief-Dev. Disabled Services <sup>a</sup>
						Total Positions

GOV	SR	REQ	REC	'90	'91	COUNSELING & EVALUATION
1				1	1	Casework Supervisor
5				5	5	Social Worker II
3				3	3	Mental Health Clinician
1				1	1	Office Supervisor I
1				1	1	Clerk III
1				1	1	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Typist II
14				14	14	Total Positions

GOV	SR	REQ	REC	'90	'91	ADULT ACTIVITIES
2				2	2	Prog. Supervisor II-CMH
1				1	1	Social Worker II
4				4	4	Prog. Specialist I-CMH-U f
1				1	1	Office Leader
15				15	15	Training Leader <sup>d</sup>
2				2	2	Training Leader-U
1				1	1	Account Clerk I
1				1	1	Typist II
1				1	1	Typist I <sup>e</sup>
28				28	28	Total Positions

GOV	SR	REQ	REC	'90	'91	D.D. PSYCH/HEALTH
1				1	1	Staff Psychiatrist <sup>b</sup>
1				1	1	Clinical Psychologist II
2				2	2	Mental Health Clinician
1				1	1	General Staff Nurse
1				1	1	Typist II
6				6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	D.D. CASE MANAGEMENT
1				1	1	Case Management Supervisor-CMH
1				1	1	Mental Health Clinician <sup>c</sup>
3				3	3	Case Management Coordinator-CMH
1				1	1	Case Management Coordinator-CMH-U
1				1	1	Typist II
7				7	7	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
- b) Two-fifths (2/5) funded position.
- c) Position transferred from Counseling and Evaluation 1/1/89, per Misc. Res. #88323.
- d) Includes two (2) positions created 2/23/89 per Misc. Res. #89023.
- e) Position created 2/23/89 per Misc. Res. #89023.
- f) Includes one (1) new position and one (1) position reclassified from Training Leader 2/23/89 per Misc. Res. #89023.



MENTAL ILLNESS ADULT SERVICES							
CP	REQ		REC		TOT		CHIEF CMH ADULT SERVICES MENTAL ILLNESS
	'90	'91	'90	'91	'90	'91	
92					92	92	Governmental Positions
							Special Revenue Positions
92					92	92	Total Positions

GOV	SR	REQ	REC	'90	'91	ADULT SERVICES ADMINISTRATION
						CHF. CMH ADULT SVCS.-MENTAL ILLNESS *
						Total Positions

GOV	SR	REQ	REC	'90	'91	SOUTHWEST CMH CLINIC
2				2	2	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor <sup>b</sup>
1				1	1	Mental Health Clinician-Ph.D.
1				1	1	Clinical Psychologist II
3				3	3	Social Worker II
1				1	1	Clinical Psychologist I
1				1	1	Office Supervisor 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	'90	'91	ADMISSION/DISCHARGE SERVICES
1				1	1	Casework Supervisor
1				1	1	Clinical Psychologist II <sup>c</sup>
2				2	2	Social Worker II
1				1	1	Service Supervisor-CMH
1				1	1	Mental Health Clinician-Ph.D.
5				5	5	Mental Health Clinician
1				1	1	Case Management Coordinator
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist I
16				16	16	Total Positions

GOV	SR	REQ	REC	'90	'91	CENTRAL CASE MANAGEMENT
5				5	5	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
4				4	4	Casework Supervisor
12				12	12	Mental Health Clinician d
2				2	2	Case Management Coordinator
8				8	8	Case Management Coordinator-U
1				1	1	Office Supervisor I *
2				2	2	Office Leader
1				1	1	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Clerk III
2				2	2	Typist II
5				5	5	Typist I f
45				45	45	Total Positions

GOV	SR	REQ	REC	'90	'91	GERIATRIC SERVICES
1				1	1	Senior Psychologist
1				1	1	Service Supervisor
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	'90	'91	SOUTHEAST CMH CLINIC
1				1	1	Staff Psychiatrist
1				1	1	Clinical Psychologist II
1				1	1	Casework Supervisor
2				2	2	Social Worker II
1				1	1	Mental Health 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

- 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.
- d) Includes two (2) new positions, per Misc. Res. 89230, 9/28/89.
- e) Position reclassified from Clerk III, 2/11/89.
- f) Includes one (1) new position, per Misc. Res. 89230, 9/28/89.

Prepared by Personnel Department 12/21/89.

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABB--412	ACCJUNTANT III	1	39,506	15,761	55,267				1	55,267	
AFX--517	ADM ASST-CMH SERVICES	1	34,335	19,109	53,444				1	53,444	
CKS--522	CHF-DEV DISABLED SRVS	1	61,995	20,799	82,794				1	82,794	
CNA--400	CHF-CMH ADULT SRV-MENT ILL	1	103,634	29,771	133,405				1	133,405	
CNB--100	CHF-CMH CHILD SRV-MENT ILL	1	82,577	24,883	107,460				1	107,460	
CZI--000	CLERICAL TRAINEE					1	6,595	530	7,125	1	7,125
DAB--105	CLERK III	1	17,958	9,124	27,082				1	27,082	
DDM--300	CMH AUDITOR & AGENCY CONSU	1	46,642	17,275	63,917				1	63,917	
DDP--517	CHF-CMH OPERATIONS	1	53,100	19,441	72,541				1	72,541	
DDU--104	DATA ENTRY OPER II	1	17,052	8,868	25,920				1	25,920	
MCH--521	MGR-COMM MENT HLTH SRV	1	68,632	22,033	90,665				1	90,665	
HLH32300	MENTAL HEALTH CLINICIAN					1	32,991	13,996	46,987	1	46,987
HUI--410	OFFICE SUPERVISOR II	1	34,150	11,489	45,639				1	45,639	
IHT--111	PROGRAM EVAL ANALYST	1	29,518	10,158	39,676				1	39,676	
IHU32100	PROGRAM SPECIALIST I-CMH	2	59,062	24,866	83,928				2	83,928	
IHV--109	PROGRAM SPECIALIST II-CMH	2	48,154	21,782	69,936				2	69,936	
IMG--000	PSYCHIAT DIR-CMH BD	1	108,162	30,697	138,859				1	138,859	
JJO--510	RESIDENTIAL DEV COORD	1	32,498	13,208	45,706				1	45,706	
JOD--108	CLERK III	1	21,897	10,231	32,128				1	32,128	
JOE--508	SECRETARY II	1	19,008	11,949	30,957				1	30,957	
KKA--512	SHARED SERVICES COORD-CMH	1	37,711	14,673	52,384				1	52,384	
KYK--517	SUPV-CM PLANNING & EVAL	1	52,029	16,590	68,619				1	68,619	
LOA--002	ADMINISTRATION	22	996,620	352,707	1,349,327	3	15,506	6,253	21,759	25	1,425,198
							55,092	20,779	75,871		
DAB--205	CLERK III	1	19,923	9,968	29,891				1	29,891	
DBM32100	CLINICAL PSYCHOLOGIST II	1	38,128	14,865	52,993				1	52,993	
HLH32300	MENTAL HEALTH CLINICIAN	1	34,496	14,423	48,919				1	48,919	
	EL CENTRO	3	92,547	39,256	131,803				3	131,803	
ABY--305	ACCJUNT CLERK I	1	21,033	9,988	31,021				1	31,021	
ABZ--407	ACCJUNT CLERK II	1	25,848	9,158	35,006				1	35,006	
ATP--503	ADM SUPV-COMM MENT HLTH	1	29,039	12,293	41,332				1	41,332	
BUE--514	CASEWORK SUPERVISOR	1	43,707	14,262	57,969				1	57,969	
DAB--305	CLERK III	2	44,243	18,988	63,231				2	63,231	
DBM32100	CLINICAL PSYCHOLOGIST II	3	121,545	47,497	169,042				3	169,042	
HLH32300	MENTAL HEALTH CLINICIAN	3	151,938	61,322	213,260				3	213,260	
HLH32585	MENTAL HLTH CLINICIAN-PHD	1	64,407	16,642	81,049				1	81,049	
HMG--518	MENTAL HEALTH CLINIC SUPV	1	53,513	19,632	73,145				1	73,145	
KME32200	SOCIAL WORKER II	4	160,254	58,096	218,350				4	218,350	
KOG--100	STAFF PSYCHIATRIST	1	77,982	24,099	102,081				1	102,081	
LOA--102	TYPIST I	1	15,738	8,500	24,238				1	24,238	
LOB--103	TYPIST II	3	52,054	23,331	75,385				3	75,385	
	CHILD & ADOL CLINIC-PONTIAC	25	842,201	323,808	1,166,009				25	1,166,009	
ABY--505	ACCJUNT CLERK I	1	22,058	10,276	32,334				1	32,334	
ABZ--507	ACCJUNT CLERK II	1	25,930	11,363	37,293				1	37,293	
BUE--514	CASEWORK SUPERVISOR	1	43,707	14,262	57,969				1	57,969	
DAB--100	CLERK III	2	40,463	19,526	59,989				2	59,989	
DBM32100	CLINICAL PSYCHOLOGIST II	2	79,903	30,762	110,665				2	110,665	
HLH32100	MENTAL HEALTH CLINICIAN	5	160,006	64,648	224,654				5	224,654	
HMG--518	MENTAL HEALTH CLINIC SUPV	1	36,293	20,207	56,500				1	56,500	
HUH--508	OFFICE SUPERVISOR I	1	36,964	9,752	46,716				1	46,716	
KAE32100	SOCIAL WORKER II	4	137,110	59,400	196,510				4	196,510	
KOG--400	STAFF PSYCHIATRIST	1	38,174	26,679	64,853				1	64,853	
LOA--002	TYPIST I	1	15,119	8,802	23,921				1	23,921	
LOB--103	TYPIST II	3	50,098	26,311	76,409				3	76,409	
	CHILD & ADOL CLINIC-ROYAL OAK	23	762,825	301,988	1,064,813				23	1,064,813	
HL432100	MENTAL HEALTH CLINICIAN	1	29,257	9,893	39,150				1	39,150	
KME32200	SOCIAL WORKER II	1	40,445	16,466	56,911				1	56,911	
LOB--103	TYPIST II	1	8,588	2,413	11,001				1	11,001	
	INFANT MENTAL HEALTH	3	77,290	29,772	106,062				3	106,062	
DAB--505	CLERK III	1	23,823	8,589	32,412				1	32,412	
DBM32200	CLINICAL PSYCHOLOGIST II	1	41,906	16,518	58,424				1	58,424	
HLH32100	MENTAL HEALTH CLINICIAN	5	163,610	63,935	227,545				5	227,545	

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	
HUD--407	OFFICE LEADER	1	25,146	8,961	34,107			34,107
KME--516	SERVICE SUPERVISOR-CMH	1	50,559	16,201	66,760			66,760
KME32103	SOCIAL WORKER II	4	154,764	62,646	217,410			217,410
LOA--102	TYPIST I	2	33,607	14,356	47,963			47,963
	CHILD/ADOLESCENT DAY TREATMENT	15	488,415	191,206	679,621			679,621
BTK32293	CASE MGMT COORD-CMH-U	4	115,961	48,105	164,066			164,066
BTP--513	CASE MGMT SUPERVISOR-CMH	1	42,195	11,997	54,192			54,192
HLH32103	MENTAL HEALTH CLINICIAN	1	27,611	11,890	39,501			39,501
LOB--203	TYPIST II	1	17,493	9,237	26,730			26,730
	D.D. CASE MANAGEMENT	7	203,260	81,229	284,489			284,489
DBM32203	CLINICAL PSYCHOLOGIST II	1	41,840	16,501	58,341			58,341
FWX--203	GENERAL STAFF NURSE	1	30,225	11,079	41,304			41,304
HLH32103	MENTAL HEALTH CLINICIAN	2	56,837	24,237	81,074			81,074
KOG--103	STAFF PSYCHIATRIST	1	38,842	14,635	53,477			53,477
LOB--503	TYPIST II	1	30,194	10,337	40,531			40,531
	D.D. PSYCH/HEALTH	6	187,938	76,739	264,677			264,677
ABY--505	ACCJUNT CLERK I	1	23,198	11,180	34,378			34,378
HUD--507	OFFICE LEADER	1	21,718	7,998	29,716			29,716
IIE--511	PROGRAM SUPERVISOR II-CMH	2	78,598	26,315	104,913			104,913
KME32203	SOCIAL WORKER II	1	39,682	13,478	53,160			53,160
LLS32092	TRAINING LEADER-U	17	376,555	154,418	530,973			530,973
LQA--002	TYPIST I	1	15,041	8,246	23,287			23,287
LOB--203	TYPIST II	1	17,493	8,993	26,486			26,486
OCT32039	PROGRAM SPECIALIST I-CMH-U	4	113,503	50,655	164,157			164,157
	ADULT ACTIVITIES	28	685,787	281,283	967,070			967,070
ABY--105	ACCJUNT CLERK I	1	17,958	9,124	27,082			27,082
ABZ--507	ACCJUNT CLERK II	1	25,440	11,225	36,665			36,665
BUE--514	CASEWORK SUPERVISOR	1	46,018	17,097	63,115			63,115
DAB--205	CLERK III	1	19,495	9,556	29,051			29,051
HLH32003	MENTAL HEALTH CLINICIAN	3	106,289	40,709	146,998			146,998
HUH--508	OFFICE SUPERVISOR I	1	28,501	9,903	38,404			38,404
KME32103	SOCIAL WORKER II	5	200,498	79,325	279,823			279,823
LOB--103	TYPIST II	1	16,461	8,704	25,165			25,165
	COUNSELING & EVALUATION	14	460,660	135,643	596,303			596,303
ABY--105	ACCJUNT CLERK I	1	18,129	9,171	27,300			27,300
ABZ--107	ACCJUNT CLERK II	1	20,583	5,890	26,473			26,473
BTK32193	CASE MGMT COORD-CMH-U	10	267,058	117,661	384,719			384,719
BUE--214	CASEWORK SUPERVISOR	4	157,144	61,834	218,978			218,978
DAB--103	CLERK III	1	17,958	9,124	27,082			27,082
HLH32003	MENTAL HEALTH CLINICIAN	12	362,867	139,139	502,006			502,006
HMG--513	MENTAL HEALTH CLINIC SUPV	1	54,468	19,830	74,298			74,298
HUD--507	OFFICE LEADER	2	50,880	23,034	73,914			73,914
HUH--003	OFFICE SUPERVISOR I	1	21,793	10,786	32,579			32,579
KOG--103	STAFF PSYCHIATRIST	5	433,911	131,141	565,052			565,052
LOA--002	TYPIST I	5	77,838	42,736	120,574			120,574
LOB--203	TYPIST II	3	35,303	18,075	53,378			53,378
	CENTRAL CASE MANAGEMENT	45	1,517,932	588,421	2,106,353			2,106,353
ABZ--507	ACCJUNT CLERK II	1	25,930	11,947	37,877			37,877
DAB--103	CLERK III	1	19,943	9,682	29,625			29,625
HLH32103	MENTAL HEALTH CLINICIAN	3	102,984	39,744	142,728			142,728
KEL--116	SR PSYCHOLOGIST	1	38,144	14,870	53,014			53,014
KME--516	SERVICE SUPERVISOR-CMH	1	48,765	18,459	67,224			67,224
KME32203	SOCIAL WORKER II	1	40,445	16,466	56,911			56,911
	GERIATRIC SERVICES	8	276,211	111,168	387,379			387,379
ABZ--507	ACCJUNT CLERK II	1	26,908	11,638	38,546			38,546
BUE--514	CASEWORK SUPERVISOR	1	44,337	17,206	61,543			61,543
DAB--505	CLERK III	1	23,381	10,647	34,028			34,028
DBM32203	CLINICAL PSYCHOLOGIST II	1	43,169	16,593	59,762			59,762
HLH32003	MENTAL HEALTH CLINICIAN	1	37,294	14,922	52,216			52,216
HUD--507	OFFICE LEADER	1	25,930	11,363	37,293			37,293

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
KME3220J	SOCIAL WORKER II	2	79,555	29,775	109,330				2	109,330
KOG--40J	STAFF PSYCHIATRIST	1	89,174	26,787	114,961				1	114,961
LOB--30J	TYPIST II	1	18,286	7,187	25,473				1	25,473
	SOUTHWEST CLINIC SATELITE	10	386,034	146,098	532,132				10	532,132
ABY--10J	ACCJUNT CLERK I	1	18,214	7,013	25,227				1	25,227
DAB--50J	CLERK III	1	23,712	10,741	34,453				1	34,453
DBL3220J	CLINICAL PSYCHOLOGIST I	1	35,564	14,141	49,705				1	49,705
DBM3220J	CLINICAL PSYCHOLOGIST II	1	43,351	14,161	57,512				1	57,512
HLI3218J	MENTAL HLTH CLINICIAN-PHD	1	33,905	13,670	47,575				1	47,575
HMG--51J	MENTAL HEALTH CLINIC SUPV	1	57,335	20,421	77,756				1	77,756
HUH--30J	OFFICE SUPERVISOR I	1	28,501	12,085	40,586				1	40,586
KME3220J	SOCIAL WORKER II	3	120,572	45,242	165,814				3	165,814
KOG--10J	STAFF PSYCHIATRIST	2	171,446	51,978	223,424				2	223,424
LOB--50J	TYPIST II	1	21,708	10,178	31,886				1	31,886
	SOUTHWEST CMH CLINIC	13	554,308	199,630	753,938				13	753,938
BTK3230J	CASE MGMT COORO-CMH	1	29,562	10,259	39,821				1	39,821
BUE--31J	CASEWORK SUPERVISOR	1	38,364	12,750	51,114				1	51,114
DAB--40J	CLERK III	1	21,289	10,643	31,932				1	31,932
DBM3220J	CLINICAL PSYCHOLOGIST II	1	39,476	15,832	55,308				1	55,308
HLH3220J	MENTAL HEALTH CLINICIAN	5	168,825	66,265	235,090				5	235,090
HLI3228J	MENTAL HLTH CLINICIAN-PHD	1	33,905	13,670	47,575				1	47,575
HUD--30J	OFFICE LEADER	1	22,475	10,392	32,867				1	32,867
KHE--51J	SERVICE SUPERVISOR-CMH	1	51,495	19,217	70,712				1	70,712
KME3220J	SOCIAL WORKER II	2	78,983	31,205	110,188				2	110,188
LOB--20J	TYPIST II	2	35,541	18,725	54,266				2	54,266
	ADMISSION DISCHARGE SERVICES	16	519,915	208,960	728,875				16	728,875

COMMUNITY MENTAL HEALTH

238 8,051,943 3,116,958 11,168,901

3 55,092

20,779

75,871

241

11,244,772

1990 ADJUSTMENTS

OVERTIME	4,000	1,800	5,800					5,800		
SHIFT PREMIUM	2,088	626	2,714					2,714		
GRANT YEAR ADJUSTMENT				34,138	14,430	48,568		48,568		
TOTAL 1990 BUDGET	<u>238</u>	<u>8,058,031</u>	<u>3,119,384</u>	<u>11,177,415</u>	<u>3</u>	<u>89,230</u>	<u>35,209</u>	<u>124,439</u>	<u>241</u>	<u>11,301,854</u>

1991 ADJUSTMENTS

OVERTIME	4,000	1,800	5,800					5,800		
SHIFT PREMIUM	2,088	626	2,714					2,714		
GENERAL SALARY AND FRINGE ADJUSTMENT	198,119	172,524	370,643	4,264	2,034	6,298		376,941		
GRANT YEAR ADJUSTMENT				32,053	13,804	45,857		45,857		
TOTAL 1991 BUDGET	<u>238</u>	<u>8,256,150</u>	<u>3,291,908</u>	<u>11,548,058</u>	<u>3</u>	<u>91,409</u>	<u>36,617</u>	<u>128,026</u>	<u>241</u>	<u>11,676,084</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	231	231	235	235	235	235	238	238	238	238	238	238
SALARIES													
100A	SALARIES	\$6,191,429	\$7,363,870	\$7,010,915	\$7,155,211	\$7,518,935	\$7,518,935	\$7,899,666	\$8,252,150	\$7,899,666	\$8,252,150	\$8,054,031	\$8,252,150
100B	OVERTIME	23,966				4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL SALARIES	\$6,215,395	\$7,363,870	\$7,010,915	\$7,155,211	\$7,522,935	\$7,522,935	\$7,903,666	\$8,256,150	\$7,903,666	\$8,256,150	\$8,058,031	\$8,256,150
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$2,342,832	\$2,919,177	\$2,810,836	\$2,839,091	\$3,062,060	\$3,062,060	\$3,090,175	\$3,291,908	\$3,090,175	\$3,291,908	\$3,119,384	\$3,291,908
	TOTAL FRINGE BENEFITS	\$2,342,832	\$2,919,177	\$2,810,836	\$2,839,091	\$3,062,060	\$3,062,060	\$3,090,175	\$3,291,908	\$3,090,175	\$3,291,908	\$3,119,384	\$3,291,908
	TOTAL SALARIES AND FRINGES	\$8,558,227	\$10,283,047	\$9,821,751	\$9,994,302	\$10,584,995	\$10,584,995	\$10,993,841	\$11,548,058	\$10,993,841	\$11,548,058	\$11,177,415	\$11,548,058
CONTRACTUAL SERVICES													
3041	CLINICAL SERVICES	\$815,897	\$769,176	\$663,815	\$565,966	\$585,522	\$609,982	\$543,500	\$568,000	\$543,500	\$568,000	\$543,500	\$568,000
3042	CLIENT SERVICES	14,386,487	19,175,320	16,524,777	16,447,034	17,851,498	18,570,295	17,928,817	18,647,617	17,928,817	18,647,617	18,053,704	18,772,504
3046	CONSULTANTS	22,959	15,000	30,000	15,000	40,000	41,800	40,000	41,800	40,000	41,800	40,000	41,800
3072	FEES & MILEAGE	8,428	9,500	9,500	9,500	9,500	9,928	9,500	9,900	9,500	9,900	9,500	9,900
3114	MEDICAL SERVICES-PHYSICANS	44,651	90,272	36,773	16,007	28,687	29,978	28,700	30,000	28,700	30,000	28,700	30,000
3128	PROFESSIONAL SERVICES			17,205				51,614	51,614	51,614	51,614	51,614	51,614
3201	ACCOUNTING SERVICES	27,154	26,520	26,520	26,520	28,500	29,783	28,500	28,500	28,500	28,500	28,500	28,500
3204	ADVERTISING	794	1,000	1,000	1,000	1,000	1,045	1,000	1,100	1,000	1,100	1,000	1,100
3267	CLIENT WAGES	25,350											
3278	COMMUNICATIONS	773	950	900	950	900	941	900	900	900	900	900	900
3296	CUSTODIAL SERVICES	1,968	5,824	2,600	5,824	4,200	4,389	4,200	4,400	4,200	4,400	4,200	4,400
3302	DATA PROCESSING		46,508	2,000	46,508								
3321	EDUCATIONAL CONFERENCE	12,416	16,100	16,600	15,600	18,000	18,810	18,000	18,800	18,000	18,800	18,000	18,800
3342	EQUIPMENT REPAIRS & MAINT.	2,027	8,280	867	8,280	9,373	9,796	9,900	10,300	9,900	10,300	9,900	10,300
3390	HEAT, LIGHTS, GAS & WATER	7,969	9,360	9,000	9,360	5,600	5,852	5,600	5,900	5,600	5,900	5,600	5,900
3412	INSURANCE	29,199											
3440	LABORATORY FEES			133				400	400	400	400	400	400
3456	LEGAL EXPENSE		4,000	4,000	4,000	4,000	4,180	4,000	4,200	4,000	4,200	4,000	4,200
3514	MEMBERSHIP DUES & PUBLICATIONS	11,213	16,000	15,300	15,800	16,575	17,325	16,600	17,300	14,945	15,645	14,945	15,645
3528	MISCELLANEOUS	15											
3574	PERSONAL MILEAGE	64,338	125,400	67,966	97,000	72,890	76,172	76,400	79,700	76,400	79,700	76,400	79,700

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
3649	RECREATION EXPENSE	6,157	4,900	12,500	4,900	6,600	6,897	6,600	6,900	6,600	6,900	6,600	6,900
3658	RENT	247,467	288,700	331,125	263,750	316,791	331,048	322,000	336,200	322,000	336,200	322,000	336,200
3735	TESTING SERVICES	5,460	11,600	8,600	11,600	8,930	9,332	8,900	9,300	8,900	9,300	8,900	9,300
3747	TRANSPORTATION - CLIENT	623,638	794,986	628,603	628,603	179,510	187,589	179,500	187,600	179,500	187,600	179,500	187,600
3752	TRAVEL & CONFERENCE	22,512	18,700	18,533	18,200	18,450	19,281	21,000	21,800	18,902	19,667	18,902	19,667
TOTAL CONTRACTUAL SERVICES		\$16,366,874	\$21,438,096	\$18,428,317	\$18,211,402	\$19,206,526	\$19,984,423	\$19,305,631	\$20,082,231	\$19,301,878	\$20,078,443	\$19,426,765	\$20,203,330
COMMODITIES													
4818	DATA PROCESSING SUPPLIES	\$2,265	\$11,336	\$10,900	\$11,336	\$1,000	\$1,045	\$1,000	\$1,100	\$1,000	\$1,100	\$1,000	\$1,100
4828	DRUGS	204,523	202,900	164,167	155,500	200,700	209,733	226,700	235,700	226,700	235,700	226,700	235,700
4832	DRY GOODS AND CLOTHING	8,457	79,102	22,821	23,379	23,962	25,040	24,000	25,000	24,000	25,000	24,000	25,000
4836	EDUCATIONAL SUPPLIES	1,151	700	700	700	1,200	1,254	1,200	1,300	1,200	1,300	1,200	1,300
4868	INFORMATION SUPPLIES	168											
4892	MEDICAL SUPPLIES	3,096	2,400	3,400	2,400	5,900	6,168	5,900	6,200	5,900	6,200	5,900	6,200
4896	OCCUPATIONAL THERAPY SUPPLIES	1,915	1,700	1,700	1,700	1,785	1,865	1,800	1,900	1,800	1,900	1,800	1,900
4898	OFFICE SUPPLIES	12,199	15,900	14,167	13,900	17,330	18,111	17,800	18,600	17,800	18,600	17,800	18,600
4909	POSTAGE	12,245	9,090	7,500	8,522	13,045	13,632	13,000	16,320	13,000	16,320	13,000	16,320
4913	PROVISIONS	1,629	900	1,800	900	2,100	2,196	2,100	2,200	2,100	2,200	2,100	2,200
4918	RECREATIONAL SUPPLIES	3,608	4,740	4,200	4,740	4,855	5,074	4,900	5,000	4,900	5,000	4,900	5,000
4937	TESTING MATERIALS	3,768	4,000	2,400	3,000	2,600	2,721	2,600	2,700	2,600	2,700	2,600	2,700
4944	TRAINING SUPPLIES		7,600		7,600	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL COMMODITIES		\$255,026	\$340,368	\$233,755	\$233,677	\$282,477	\$294,839	\$309,000	\$324,020	\$309,000	\$324,020	\$309,000	\$324,020
CAPITAL OUTLAY													
5993	COMPUTER EQUIPMENT	\$50,392		\$6,500		\$3,300	\$3,449	\$3,300	\$3,500	\$3,300	\$3,500	\$3,300	\$3,500
5994	FURNITURE & FIXTURES	8,916											
5998	MISC CAPITAL OUTLAY	20,421	1,000	5,528	2,095	5,400	5,644	14,200	14,400	14,200	14,400	14,200	14,400
TOTAL CAPITAL OUTLAY		\$79,729	\$1,000	\$12,028	\$2,095	\$8,700	\$9,093	\$17,500	\$17,900	\$17,500	\$17,900	\$17,500	\$17,900

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6280	AUDIO-VISUAL												
6310	BLDG SPACE COST ALLOCATION	518,233	566,273	566,352	566,273	598,001	624,911	595,742	606,648	595,742	606,648	595,742	606,648
6311	MAINTENANCE DEPARTMENT CHARGES	16,795				15,048	15,726						
6312	SPECIAL PROJECTS			10,300	12,300								
6313	MAINTENANCE-LANDS & GROUNDS	977	1,200	1,200	1,200								
6330	CENTRAL STORES-MISCELLANEOUS	3,166						3,125	3,266	3,125	3,266	3,125	3,266
6331	CENTRAL STORES-HOUSKEEPING SUP		2,500	2,750	2,500	3,325	3,475	200	209	200	209	200	209
6360	COMPUTER SERVICES-OPERATIONS	75,549		83,600		95,416	99,710	89,400	94,900	89,400	94,900	89,400	94,900
6361	COMPUTER SERVICES-DEVELOPMENT	54,620				20,000	20,900						
6610	LEASED VEHICLES	11,529	12,626	12,200	12,626	12,259	12,811	11,894	12,334	11,894	12,334	11,894	12,334
6640	EQUIPMENT RENTAL	34,857	30,000	35,933	29,333	38,993	40,750	37,200	37,200	37,200	37,200	37,200	37,200
6641	CONVENIENCE COPIER	41,636	31,800	37,300	29,800	53,084	55,476	40,600	41,750	36,718	37,882	36,718	37,882
6670	STATIONERY STOCK	38,576	34,100	32,333	32,433	45,690	47,749	37,500	37,500	37,500	37,500	37,500	37,500
6672	PRINT SHOP	23,957	18,500	20,167	16,500	24,475	25,578	24,975	26,078	24,975	26,078	24,975	26,078
6735	INSURANCE FUND	90,819	99,171	90,000	98,624	94,000	98,230	98,019	97,735	98,019	97,735	98,019	97,735
6750	TELEPHONE COMMUNICATIONS	127,891	135,174	128,468	129,214	146,323	152,909	154,603	164,154	154,603	164,154	154,603	164,154
TOTAL INTERNAL SERVICES		\$1,038,604	\$931,344	\$1,020,603	\$930,803	\$1,146,614	\$1,198,225	\$1,093,258	\$1,121,774	\$1,089,376	\$1,117,906	\$1,089,376	\$1,117,906
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$19,917											
TOTAL OPERATING TRANSFER OUT		\$19,917											
DIVISION TOTAL		\$26,318,378	\$32,993,855	\$29,516,454	\$29,372,279	\$31,229,312	\$32,071,575	\$31,719,230	\$33,093,983	\$31,711,595	\$33,086,327	\$32,020,056	\$33,211,214

JANUARY 5, 1990

OAKLAND COUNTY, MICHIGAN  
1990-1991 BIENNIAL BUDGET  
COMMUNITY MENTAL HEALTH DIVISION  
PROGRAM BUDGET

PROGRAMS	1988 ACTUAL EXPENSE	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	1990 DIVISIONAL REQUEST	1991 DIVISIONAL REQUEST	1990 EXECUTIVE RECOMMEND.	1991 EXECUTIVE RECOMMEND.	1990 FINANCE RECOMMEND.	1991 FINANCE RECOMMEND.	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET
<b>BOARD OPERATED PROGRAMS</b>												
ADMINISTRATION	1,575,844	1,442,533	1,629,468	1,454,833	1,827,296	1,853,398	2,214,726	2,702,279	2,211,968	2,699,513	1,842,052	2,699,513
EL CENTRO	72	174,725	188,196	174,725	162,102	163,820	165,576	168,384	165,536	168,344	169,668	168,344
CHILD/ADOL. CLINIC-PONTIAC	1,330,971	1,200,620	1,164,226	1,224,168	1,318,465	1,325,315	1,303,678	1,321,035	1,303,183	1,320,538	1,321,389	1,320,538
CHILD/ADOL. CLINIC-ROYAL OAK	1,018,298	1,158,828	1,064,002	1,158,828	1,214,490	1,222,260	1,195,345	1,210,844	1,194,879	1,210,377	1,240,128	1,210,377
INFANT MENTAL HEALTH	38,564	119,866	95,344	100,000	119,138	119,381	117,658	118,750	117,658	118,750	121,566	118,750
CHILD/ADOL. DAY TREATMENT	524,288	727,989	721,161	733,298	759,575	764,524	742,968	753,617	742,657	753,303	795,129	753,303
RESPIRE CARE-CHILDREN	10,270	24,960	24,000	24,960	24,960	26,083	24,962	26,088	24,962	26,088	24,962	26,088
DEVELOP. DISABLE. CASE MANAGEMENT		231,430	258,698	231,430	261,194	261,595	258,846	261,502	258,796	261,451	293,339	261,451
DEVELOP. DISABLE. PSYCH./HEALTH		259,666	281,298	259,666	311,256	313,800	309,099	313,926	309,094	313,921	321,262	313,921
ADULT ACTIVITIES	1,419,043	1,418,253	1,400,738	1,562,703	1,633,684	1,664,266	1,613,895	1,642,836	1,613,349	1,642,291	1,644,747	1,642,291
COUNSELING AND EVALUATION	1,113,910	738,975	695,852	708,607	736,820	741,875	717,018	726,885	716,149	726,026	759,272	726,026
M.R. RESIDENTIAL SERVICES	1,373,349	1,312,486	1,308,249	1,312,486	2,101,862	2,196,446	2,101,913	2,196,428	2,101,913	2,196,428	2,226,800	2,321,315
RESPIRE CARE	329,100	199,014	347,904	314,014	317,204	331,478	317,204	331,478	317,204	331,478	317,204	331,478
M.R. RESPIRE CARE-HOME	127,102	364,991	189,491	249,991	241,355	252,216	241,355	252,216	241,355	252,216	241,355	252,216
CHILD RESIDENTIAL PLACEMENT	169,774	200,178	192,479	200,178	200,178	209,186	200,178	209,186	200,178	209,186	200,178	209,186
CENTRAL CASE MANAGEMENT	1,857,496	2,207,414	2,230,243	2,160,014	2,228,318	2,244,830	2,399,207	2,432,106	2,398,204	2,431,102	2,569,351	2,431,102
GERIATRIC SERVICES	388,921	441,657	456,100	441,657	475,321	480,722	471,462	479,355	471,231	479,120	500,170	479,120
SOUTHWEST CLINIC SATELLITE	587,098	537,985	577,624	537,985	600,006	604,218	591,369	600,042	591,133	599,802	623,794	599,802
SOUTHWEST CMH CLINIC	733,790	805,651	800,786	805,651	842,770	847,685	849,495	862,265	849,211	861,979	879,435	861,979
ADMISSION/DISCHARGE SERVICES	682,578	790,122	737,497	790,122	843,953	848,211	796,594	807,178	796,253	806,831	833,573	806,831
<b>TOTAL BOARD OPERATED</b>	<b>\$13,280,469</b>	<b>\$14,437,263</b>	<b>\$14,363,364</b>	<b>\$14,445,316</b>	<b>\$16,219,947</b>	<b>\$16,471,309</b>	<b>\$16,632,548</b>	<b>\$17,416,400</b>	<b>\$16,624,913</b>	<b>\$17,408,744</b>	<b>\$16,933,374</b>	<b>\$17,533,631</b>
<b>CONTRACTED PROGRAMS</b>												
CATHOLIC SOCIAL SERVICES	14,832	8,112	17,800	17,800	18,512	19,345	18,512	19,345	18,512	19,345	18,512	19,345
CAMBROOK GROUP HOME	215,636	247,668	217,202	247,668								
ADULT LEARNING S.E.P.	307,834		389,599									
COALITION-S.E.P.	26,430	174,635	26,430	26,430	27,487	28,724	27,487	28,724	27,487	28,724	27,487	28,724
ARABIC/CHALDEAN SERVICES	13,888	166,667	166,667	166,667	173,334	181,134	173,334	181,134	173,334	181,134	173,334	181,134
KADIMA S.I.P.			44,791	44,791	78,738	82,282	78,738	82,282	78,738	82,282	78,738	82,282
COMMERCE TWP. FOSTER HOME	161,967	177,606	344,310	177,606								
COMMON GROUND EMERGENCY SERVICES	279,383	297,671	280,430	280,430	296,906	310,267	296,906	310,267	296,906	310,267	296,906	310,267
COMMUNITY LIVING CENTERS	127,761	143,688	138,162	143,688	145,070	151,598	145,070	151,598	145,070	151,598	145,070	151,598
CHILD HOME VISITATION	91,483	96,632	92,021	96,632	96,162	100,489	96,162	100,489	96,162	100,489	96,162	100,489
FAIRLAWN RESIDENTIAL		4,306,107										
FAMILY AND CHILD SERVICES	83,828	93,865	92,021	93,865								
HOME TRAINER SERVICES	45,677	86,708	83,373	86,708	87,542	91,481	87,542	91,481	87,542	91,481	87,542	91,481
JAY SHOP	303,476	329,639	313,913	313,913	315,030	329,206	315,030	329,206	315,030	329,206	315,030	329,206
JEWISH VOCATIONAL SERVICES	1,276,883	1,314,456	1,395,565	1,391,103	1,464,190	1,530,079	1,464,190	1,530,079	1,464,190	1,530,079	1,464,190	1,530,079
NEW HORIZONS	2,186,062	2,117,558	1,909,391	1,817,566	2,160,492	2,257,714	2,160,492	2,257,714	2,160,492	2,257,714	2,160,492	2,257,714
OAKLAND FAMILY SERVICES		50,212		50,212	132,814	138,791	132,814	138,791	132,814	138,791	132,814	138,791
THE ORCHARDS	153,603		122,610									
O.B.R.A.			894,000	1,014,960	1,060,633	1,108,362	1,060,633	1,108,362	1,060,633	1,108,362	1,060,633	1,108,362
PARENTS FOUNDATION	106,345	110,845	106,582	110,845	111,911	116,947	111,911	116,947	111,911	116,947	111,911	116,947



OAKLAND COUNTY, MICHIGAN  
1990-1991 BIENNIAL BUDGET  
COMMUNITY MENTAL HEALTH DIVISION  
PROGRAM BUDGET

PROGRAMS	1988 ACTUAL EXPENSE	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	1990 DIVISIONAL REQUEST	1991 DIVISIONAL REQUEST	1990 EXECUTIVE RECOMMEND.	1991 EXECUTIVE RECOMMEND.	1990 FINANCE RECOMMEND.	1991 FINANCE RECOMMEND.	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET
WOODLAND HEIGHTS			135,122				405,367	405,367	405,367	405,367	405,367	405,367
PONTIAC GENERAL HOSP. CLINIC	1,132,247	1,138,577	965,250	1,138,577	1,301,448	1,340,491	973,398	1,012,441	973,398	1,012,441	973,398	1,012,441
PON. GEN. HOSP. ALTERN. TREATMENT	219,968	243,541	229,752	229,752	236,272	243,360	236,272	243,360	236,272	243,360	236,272	243,360
PON. GEN. HOSP. A.L.T. PROGRAM	473,618	493,007	465,187	465,187	485,824	500,399	485,824	500,399	485,824	500,399	485,824	500,399
PONTIAC AREA DROP-IN CENTER	(7,224)	26,000	44,750	44,750	44,750	46,764	44,750	46,764	44,750	46,764	44,750	46,764
S.O.L.E.C.	381,159	416,138	458,142	458,200	512,543	535,607	512,543	535,607	512,543	535,607	512,543	535,607
S.O.L.E.C.-SOUTH	346,311	384,854	366,494	384,854	439,129	458,890	439,129	458,890	439,129	458,890	439,129	458,890
FOUNDATION-S.I.P.	49,236	407,647	54,202	400,000	403,727	421,895	403,727	421,895	403,727	421,895	403,727	421,895
SUPPORTED INDEPEND. LIVING	269,937	363,455	295,609	363,455								
<b>TOTAL CONTRACTED</b>	<b>\$8,260,342</b>	<b>\$13,195,288</b>	<b>\$9,649,375</b>	<b>\$9,565,659</b>	<b>\$9,592,514</b>	<b>\$9,993,825</b>	<b>\$9,669,831</b>	<b>\$10,071,142</b>	<b>\$9,669,831</b>	<b>\$10,071,142</b>	<b>\$9,669,831</b>	<b>\$10,071,142</b>
STATE OPERATED PROGRAMS												
STATE OPERATED SERVICES	3,218,170	3,687,852	3,687,852	3,687,852	3,926,313	4,063,734	3,926,313	4,063,734	3,926,313	4,063,734	3,926,313	4,063,734
STATE RESIDENTIAL SERVICES	1,594,506	1,673,452	1,815,863	1,673,452	1,318,960	1,365,124	1,318,960	1,365,124	1,318,960	1,365,124	1,318,960	1,365,124
STATE OPERATED DAY CARE	(35,110)				171,578	177,583	171,578	177,583	171,578	177,583	171,578	177,583
<b>TOTAL STATE OPERATED</b>	<b>\$4,777,566</b>	<b>\$5,361,304</b>	<b>\$5,503,715</b>	<b>\$5,361,304</b>	<b>\$5,416,851</b>	<b>\$5,606,441</b>	<b>\$5,416,851</b>	<b>\$5,606,441</b>	<b>\$5,416,851</b>	<b>\$5,606,441</b>	<b>\$5,416,851</b>	<b>\$5,606,441</b>
<b>TOTAL SERVICES</b>	<b>\$26,318,378</b>	<b>\$32,993,855</b>	<b>\$29,516,454</b>	<b>\$29,372,279</b>	<b>\$31,229,312</b>	<b>\$32,071,575</b>	<b>\$31,719,230</b>	<b>\$33,093,983</b>	<b>\$31,711,595</b>	<b>\$33,086,327</b>	<b>\$32,020,056</b>	<b>\$33,211,214</b>
FUNDING SOURCE												
BLUE CROSS	68,494											
CONSUMER RUN GRANT		25,000	44,750	44,750								
FEE INCOME	343,451	536,680	471,221	471,221	462,726	481,235	462,726	481,235	462,726	481,235	462,726	481,235
MEDICARE	73,633											
MISCELLANEOUS	44,104	(50,798)										
REIM.-MEDICAID PERSONAL CARE	691,375											
REIM.-MEDICAID CASE MAGT.	285,973											
REIM.-MEDICARE BOARD PAYMENTS	1,769,864	2,755,917	3,919,125	3,887,651	4,797,934	4,989,850	4,852,347	5,044,263	4,852,347	5,044,263	4,852,347	5,044,263
STATE MATCHING PAYMENTS	16,496,044	22,343,895	17,760,633	17,663,120	18,576,084	18,983,703	19,024,904	19,909,554	19,024,904	19,909,554	19,149,791	20,034,441
TITLE XX	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409
<b>TOTAL REVENUE</b>	<b>\$19,848,347</b>	<b>\$25,686,103</b>	<b>\$22,271,138</b>	<b>\$22,142,151</b>	<b>\$23,912,153</b>	<b>\$24,530,197</b>	<b>\$24,415,386</b>	<b>\$25,510,461</b>	<b>\$24,415,386</b>	<b>\$25,510,461</b>	<b>\$24,540,273</b>	<b>\$25,635,348</b>
COUNTY MATCH	\$6,470,831	\$7,307,752	\$7,245,316	\$7,230,128	\$7,317,159	\$7,541,378	\$7,303,844	\$7,583,522	\$7,296,209	\$7,575,866	\$7,479,783	\$7,575,866
<b>TOTAL FUNDING</b>	<b>\$26,318,378</b>	<b>\$32,993,855</b>	<b>\$29,516,454</b>	<b>\$29,372,279</b>	<b>\$31,229,312</b>	<b>\$32,071,575</b>	<b>\$31,719,230</b>	<b>\$33,093,983</b>	<b>\$31,711,595</b>	<b>\$33,086,327</b>	<b>\$32,020,056</b>	<b>\$33,211,214</b>

PREPARED:  
JANUARY 5, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CMH-ADOPTIVE SERVICES  
 FUND # 27343

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS											1	1
	SALARIES												
100A	SALARIES											\$10,400	\$10,400
	TOTAL SALARIES											\$10,400	\$10,400
	FRINGE BENEFITS												
200A	FRINGE BENEFITS											\$450	\$450
	TOTAL FRINGE BENEFITS											\$450	\$450
	TOTAL SALARIES AND FRINGES											\$10,850	\$10,850
	CONTRACTUAL SERVICES												
3287	CONTRACTUAL SERVICES											\$5,719	\$5,719
3514	MEMBERSHIP, DUES & PUBLICATION											400	400
3574	PERSONAL MILEAGE											450	450
3752	TRAVEL AND CONFERENCE											6,000	6,000
	TOTAL CONTRACTUAL SERVICES											\$12,569	\$12,569
	COMMODITIES												
4836	EDUCATIONAL SUPPLIES											\$2,350	\$2,350
	TOTAL COMMODITIES											\$2,350	\$2,350
	INTERNAL SERVICES												
6310	BUILDING SPACE COST ALLOCATION											\$2,700	\$2,700
6640	EQUIPMENT RENTAL											5,300	5,300
	TOTAL INTERNAL SERVICES											\$8,000	\$8,000
	FUND TOTAL											\$33,769	\$33,769

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 CMH-HOMELESS ASSISTANCE GRANT  
 FUND # 27300

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES													
100A	SALARIES	\$12,655	\$58,990	\$58,990	\$58,990	\$46,322	\$46,322	\$48,420	\$50,599	\$78,830	\$81,009	\$78,830	\$81,009
	TOTAL SALARIES	\$12,655	\$58,990	\$58,990	\$58,990	\$46,322	\$46,322	\$48,420	\$50,599	\$78,830	\$81,009	\$78,830	\$81,009
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$4,759	\$21,979	\$21,979	\$21,979	\$19,281	\$19,281	\$19,238	\$20,646	\$34,759	\$36,167	\$34,759	\$36,167
	TOTAL FRINGE BENEFITS	\$4,759	\$21,979	\$21,979	\$21,979	\$19,281	\$19,281	\$19,238	\$20,646	\$34,759	\$36,167	\$34,759	\$36,167
	TOTAL SALARIES AND FRINGES	\$17,414	\$80,969	\$80,969	\$80,969	\$65,603	\$65,603	\$67,658	\$71,245	\$113,589	\$117,176	\$113,589	\$117,176
CONTRACTUAL SERVICES													
3042	CLIENT SERVICES		\$114,731	\$114,731	\$114,731	\$68,839	\$68,839	\$68,900	\$68,900	\$59,065	\$59,065	\$59,065	\$59,065
3574	PERSONAL MILEAGE	241	1,250	1,250	1,250	650	650	700	700	700	700	700	700
3752	TRAVEL AND CONFERENCE									470	470	470	470
	TOTAL CONTRACTUAL SERVICES	\$241	\$115,981	\$115,981	\$115,981	\$69,489	\$69,489	\$69,600	\$69,600	\$60,235	\$60,235	\$60,235	\$60,235
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$935	\$2,050	\$2,050	\$2,050								
	TOTAL CAPITAL OUTLAY	\$935	\$2,050	\$2,050	\$2,050								
INTERNAL SERVICES													
6610	LEASED VEHICLES									\$100	\$100	\$100	\$100
6640	EQUIPMENT RENTAL		500	500	500	300	300						
6735	INSURANCE							567	565	567	565	567	565
6750	TELEPHONE COMMUNICATIONS		500	500	500	300	300						
	TOTAL INTERNAL SERVICES		\$1,000	\$1,000	\$1,000	\$600	\$600	\$567	\$565	\$667	\$665	\$667	\$665
	FUND TOTAL	\$18,590	\$200,000	\$200,000	\$200,000	\$135,692	\$135,692	\$137,825	\$141,410	\$174,491	\$178,076	\$174,491	\$178,076

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - HUMAN SERVICES AGENCY  
 FUND # 10100 - DIV. #167

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
-----													
NUMBER OF POSITIONS													
-----													
CONTRACTUAL SERVICES													
-----													
3549	HUMAN SVCS AGENCY	\$513,304	\$541,487	\$541,487	\$541,487	\$565,854	\$591,304	\$565,854	\$591,304	\$565,854	\$591,304	\$565,854	\$591,304
TOTAL CONTRACTUAL SERVICES		\$513,304	\$541,487	\$541,487	\$541,487	\$565,854	\$591,304	\$565,854	\$591,304	\$565,854	\$591,304	\$565,854	\$591,304
-----													
INTERNAL SERVICES													
-----													
6310	BLDG SPACE COST ALLOCATION	\$55,437	\$71,600	\$71,600	\$71,600	\$74,822	\$78,187	\$151,599	\$156,495	\$151,599	\$156,495	\$151,599	\$156,495
TOTAL INTERNAL SERVICES		\$55,437	\$71,600	\$71,600	\$71,600	\$74,822	\$78,187	\$151,599	\$156,495	\$151,599	\$156,495	\$151,599	\$156,495
DIVISION TOTAL		\$568,741	\$613,087	\$613,087	\$613,087	\$640,676	\$669,491	\$717,453	\$747,799	\$717,453	\$747,799	\$717,453	\$747,799
=====													

JANUARY 4, 1990

SOCIAL SERVICES <sup>a</sup>							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	'90	'91	'90	'91	'90	'91	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson
2				2	2	Social Services Board Member
3				3	3	Total Positions

a) One (1) position in Veterans' Trust Fund transferred to Veterans' Services.

PROGRAM OPY1278R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

SOCIAL SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
KLX--000	SOC SERV BOARD CHAIRP	1	2,000	561	2,561				1	2,561
KLY--000	SOCIAL SERVICES BOARD MEMBER	2	3,000	846	3,846				2	3,846
	ADMINISTRATION	3	5,000	1,407	6,407				3	6,407
	SOCIAL SERVICES	3	5,000	1,407	6,407				3	6,407
1990 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJUSTMENT			(1,407)	(1,407)					(1,407)
	TOTAL 1990 BUDGET	<u>3</u>	<u>5,000</u>	<u>(1,407)</u>	<u>(1,407)</u>				<u>3</u>	<u>5,000</u>
1991 ADJUSTMENTS										
	GENERAL SALARY AND FRINGE ADJUSTMENT			(1,407)	(1,407)					(1,407)
	TOTAL 1991 BUDGET	<u>3</u>	<u>5,000</u>	<u>(1,407)</u>	<u>(1,407)</u>				<u>3</u>	<u>5,000</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - SOCIAL SERVICES  
FUNDS 10100 & 29200 - DIV. #168

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3
	SALARIES												
100A	SALARIES	\$4,224	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL SALARIES	\$4,224	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	FRINGE BENEFITS												
200A	FRINGE BENEFITS												
	TOTAL FRINGE BENEFITS												
	TOTAL SALARIES AND FRINGES	\$4,224	\$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	\$3,720,088	\$2,270,552	\$2,270,552	\$3,600,000	\$3,690,000	\$3,950,000	\$3,300,000	\$3,600,000	\$3,300,000	\$3,600,000	\$3,300,000	\$3,600,000
3354	FOSTER CARE (SOCIAL SERVICE)	71,293	88,313	88,313	88,313	107,115	107,115	88,000	88,000	88,000	88,000	88,000	88,000
3514	MEMBERSHIP DUES & PUBLICATIONS	4,550	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,502	4,522	4,502	4,522
3528	MISCELLANEOUS	19,079	17,810	17,810	17,810	20,000	20,000	17,000	17,000	20,000	20,000	20,000	20,000
3752	TRAVEL & CONFERENCE	3,209	3,500	3,500	3,500	4,000	4,000	3,500	3,500	3,151	3,157	3,151	3,157
	TOTAL CONTRACTUAL SERVICES	\$3,818,219	\$2,385,175	\$2,385,175	\$3,794,623	\$3,826,115	\$4,006,115	\$3,414,300	\$3,714,300	\$3,415,653	\$3,715,679	\$3,415,653	\$3,715,679
	COMMODITIES												
4832	DRY GOODS & CLOTHING	\$81											
	TOTAL COMMODITIES	\$81											
	DIVISION TOTAL	\$3,822,524	\$2,390,175	\$2,390,175	\$3,799,623	\$3,831,115	\$4,091,115	\$3,419,300	\$3,719,300	\$3,420,653	\$3,720,679	\$3,420,653	\$3,720,679

JANUARY 4, 1990

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	'90	'91	'90	'91	'90	'91	
16	2	0	1	0	17	17	Governmental Positions
							Special Revenue Positions
16	2	0	1	0	17	17	Total Positions

GOV	SR	REQ	REC	'90	'91	MEDICAL EXAMINER
		1*	0	0	0	Forensic Pathologist <sup>a</sup>
1				1	1	Medical Examiner Administrator <sup>b</sup>
1		1*	0	1	1	Toxicologist <sup>c</sup>
		0	1	1	1	Medical Technologist
7				7	7	Medical Examiner Investigator
1				1	1	Autopsy Attendant Supervisor
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		2*	1	17	17	Total Positions

- a) Request being addressed through Professional Services.
- b) Requested reclassification to Manager, not authorized.
- c) Request reclassification to Chief Toxicologist, not authorized.



COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

MEDICAL EXAMINER

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - + - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--505	ACCJUNT CLERK I	1	23,381	8,465	31,846				1	31,846
BLS--507	AUTOPSY ATTENDANT	2	52,349	22,968	75,317				2	75,317
BLT--509	AUTOPSY ATTENDANT SUPV	1	31,336	13,528	44,864				1	44,864
MHM--116	MEDICAL EXAMINER ADMIN	1	38,144	14,870	53,014				1	53,014
HHD--009	MEDICAL EXAMINER INVEST	7	183,237	69,805	253,042				7	253,042
HQM--103	MORGUE ATTENDANT	1	17,938	9,159	27,117				1	27,117
JOE--508	SECRETARY II	1	28,501	12,083	40,586				1	40,586
LOS--503	TYPIST II	1	21,002	7,797	28,799				1	28,799
OAK--11J	MEDICAL TECHNOLOGIST	1	26,472	11,444	37,916				1	37,916
OJC--516	TOXICOLOGIST	1	50,559	18,967	69,526				1	69,526
	ADMINISTRATION	17	472,939	189,088	662,027				17	662,027
	MEDICAL EXAMINER	17	472,939	189,088	662,027				17	662,027
1990 ADJUSTMENTS										
	OVERTIME		24,000	6,480	30,480					30,480
	SHIFT PREMIUM		522	157	679					679
	TOTAL 1990 BUDGET	<u>17</u>	<u>497,461</u>	<u>195,725</u>	<u>693,186</u>				<u>17</u>	<u>693,186</u>
1991 ADJUSTMENTS										
	OVERTIME		24,000	6,480	30,480					30,480
	SHIFT PREMIUM		522	157	679					679
	GENERAL SALARY AND FRINGE ADJUSTMENT		40,960	28,463	69,423					69,423
	TOTAL 1991 BUDGET	<u>17</u>	<u>538,421</u>	<u>224,188</u>	<u>762,609</u>				<u>17</u>	<u>762,609</u>

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL EXAMINER  
FUND # 10100 - DIV. #169

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	16	16	16	16	17	17	17	17	17	17	17	17
	SALARIES												
100A	SALARIES	\$413,710	\$433,295	\$433,295	\$432,095	\$485,712	\$485,712	\$491,235	\$514,421	\$491,235	\$514,421	\$473,461	\$514,421
100B	OVERTIME	30,127	19,339	19,339	22,339	28,000	28,000	24,000	24,000	24,000	24,000	24,000	24,000
	TOTAL SALARIES	\$443,837	\$452,634	\$452,634	\$454,434	\$513,712	\$513,712	\$515,235	\$538,421	\$515,235	\$538,421	\$497,461	\$538,421
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$180,720	\$186,911	\$186,911	\$186,911	\$215,798	\$215,798	\$211,228	\$224,188	\$211,228	\$224,188	\$195,725	\$224,188
	TOTAL FRINGE BENEFITS	\$180,720	\$186,911	\$186,911	\$186,911	\$215,798	\$215,798	\$211,228	\$224,188	\$211,228	\$224,188	\$195,725	\$224,188
	TOTAL SALARIES AND FRINGES	\$624,557	\$639,545	\$639,545	\$641,345	\$729,510	\$729,510	\$726,463	\$762,609	\$726,463	\$762,609	\$693,186	\$762,609
	CONTRACTUAL SERVICES												
3112	MEDICAL SERVICES-AUTOPSIES	\$213,364	\$212,063	\$212,063	\$212,063	\$245,813	\$245,813	\$228,800	\$230,000	\$228,800	\$230,000	\$228,800	\$230,000
3114	MEDICAL SERVICES-PHYSICIANS	4,441	4,800	4,800	5,900	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
3128	PROFESSIONAL SERVICES	81,661	44,000	44,000	86,000	104,500	109,203	80,000	80,000	80,000	80,000	80,000	80,000
3206	AMBULANCE	43,557	41,100	41,100	41,100	42,950	44,883	42,900	44,900	42,900	44,900	42,900	44,900
3340	EQUIPMENT RENTAL	760	648	648	648	648	648	700	700	700	700	700	700
3342	EQUIPMENT REPAIRS & MAINT.	3,094	11,000	11,000	5,500	11,000	11,000	6,000	6,000	6,000	6,000	6,000	6,000
3412	INSURANCE												
3452	LAUNDRY & CLEANING	580	648	648	648	677	707	700	700	700	700	700	700
3514	MEMBERSHIP DUES & PUBLICATIONS	4,208	5,745	5,745	5,745	6,004	6,274	6,000	6,300	5,402	5,698	5,402	5,698
3525	MICROFILM(OUTSIDE)	184				360	360	400	400	400	400	400	400
3752	TRAVEL & CONFERENCE	3,130	3,385	3,385	3,385	3,537	3,696	3,500	3,700	3,151	3,338	3,151	3,338
	TOTAL CONTRACTUAL SERVICES	\$354,987	\$323,389	\$323,389	\$360,989	\$420,289	\$427,384	\$373,800	\$377,500	\$372,853	\$376,536	\$372,853	\$376,536
	COMMODITIES												
4846	FILM & PROCESSING	\$1,646	\$1,622	\$1,622	\$2,200	\$2,579	\$2,695	\$2,100	\$2,200	\$2,100	\$2,200	\$2,100	\$2,200
4875	LABORATORY SUPPLIES	54,916	68,067	68,539	58,539	71,130	74,331	65,000	67,000	65,000	67,000	65,000	67,000
4892	MEDICAL SUPPLIES	19,021	19,000	21,085	21,085	19,903	20,836	19,900	20,800	19,900	20,800	19,900	20,800
4898	OFFICE SUPPLIES	135	104	104	104	109	114	100	100	100	100	100	100
4909	POSTAGE	2,587	852	852	2,552	2,345	2,345	2,400	2,800	2,400	2,800	2,400	2,800
	TOTAL COMMODITIES	\$78,305	\$89,725	\$92,202	\$84,480	\$96,066	\$100,321	\$89,500	\$92,980	\$89,500	\$92,980	\$89,500	\$92,980

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL EXAMINER  
FUND # 10100 - DIV. #169

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY	\$3,384			\$1,000	\$50,000	\$50,000						
TOTAL CAPITAL OUTLAY		\$3,384			\$1,000	\$50,000	\$50,000						
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$57,578	\$73,614	\$73,614	\$73,614	\$76,927	\$80,338	\$71,333	\$72,672	\$71,333	\$72,672	\$71,333	\$72,672
6311	MAINTENANCE DEPARTMENT CHARGES	1,843		3,736	1,092	6,500	6,500						
6331	CENTRAL STORES-HOUSKEEPING SUP	1,818	2,496	2,496	1,996	2,608	2,726	2,000	2,090	2,000	2,090	2,000	2,090
6360	COMPUTER SERVICES-OPERATIONS	3,782	4,185	4,185	4,185	4,373	4,570	9,100	9,600	9,100	9,600	9,100	9,600
6540	MICROFILM & REPRODUCTIONS	1,265	700	700	700	1,322	1,381	800	800	800	800	800	800
6610	LEASED VEHICLES	21,545	23,675	23,675	23,675	24,740	25,854	22,227	23,051	22,227	23,051	22,227	23,051
6640	EQUIPMENT RENTAL	15,970	10,815	16,451	20,815	41,640	52,064	41,700	49,900	41,700	49,900	41,700	49,900
6641	CONVENIENCE COPIER	1,459	1,600	1,600	1,600	2,090	2,184	2,000	2,100	1,809	1,905	1,809	1,905
6670	STATIONERY STOCK	31,354	12,064	12,064	24,064	31,588	31,500	31,500	31,500	31,500	31,500	31,500	31,500
6672	PRINT SHOP	893	1,333	1,333	1,333	1,393	1,455	1,000	1,030	1,000	1,030	1,000	1,030
6735	INSURANCE FUND	11,991	13,184	13,184	13,184	13,184	13,184	12,072	12,029	12,072	12,029	12,072	12,029
6750	TELEPHONE COMMUNICATIONS	4,190	4,286	4,286	4,286	4,379	4,576	1,098	1,167	1,098	1,167	1,098	1,167
TOTAL INTERNAL SERVICES		\$153,688	\$147,952	\$157,324	\$170,544	\$210,744	\$226,332	\$194,830	\$205,939	\$194,639	\$205,744	\$194,639	\$205,744
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$11,300											
8670	TRANS. OUT-EQUIPMENT RENTAL							50,000	50,000	50,000	50,000	50,000	50,000
TOTAL OPERATING TRANSFER OUT		\$11,300						\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
DIVISION TOTAL		\$1,226,222	\$1,200,611	\$1,212,460	\$1,258,358	\$1,506,609	\$1,533,547	\$1,434,593	\$1,489,028	\$1,433,455	\$1,487,869	\$1,400,178	\$1,487,869

JANUARY 4, 1990

COUNTY EXECUTIVE				- PUBLIC SERVICES						
+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
PUBLIC SERVICES	1	80,192	24,980	105,172					1	105,172
EMPLOYMENT & TRAINING ADMIN	19	580,748	236,384	817,132	13	349,717	133,436	483,153	13	483,153
VETERANS' SERVICES	21	586,763	243,488	830,251	1	27,017	2,171	29,188	20	846,320
DISTRICT COURT PROBATION	12	239,575	110,411	349,986					21	830,251
COOPERATIVE EXTENSION	14	291,438	108,756	400,194					12	349,986
EMERGENCY MED SERV-DISASTER CL	27	605,491	264,457	869,948					14	400,194
ANIMAL CONTROL	2	12,004	984	12,988	1	17,958	1,443	19,401	27	869,948
CIRCUIT COURT PROBATION									3	32,369
<b>PUBLIC SERVICES</b>	<b>96</b>	<b>2,396,211</b>	<b>989,440</b>	<b>3,385,651</b>	<b>15</b>	<b>394,692</b>	<b>137,050</b>	<b>531,742</b>	<b>111</b>	<b>3,917,393</b>
1990 ADJUSTMENTS										
*OVERTIME		19,000	4,590	23,590		250	68	318		23,908
ON-CALL		11,300	3,000	14,300						14,300
SUMMER HELP						2,560	251	2,811		2,811
<b>TOTAL 1990 BUDGET</b>	<b>96</b>	<b>2,426,511</b>	<b>997,030</b>	<b>3,423,541</b>	<b>15</b>	<b>397,502</b>	<b>137,369</b>	<b>534,871</b>	<b>111</b>	<b>3,958,412</b>
1991 ADJUSTMENTS										
*OVERTIME		19,000	4,590	23,590		250	68	318		23,908
ON-CALL		11,300	3,000	14,300						14,300
SUMMER HELP						2,560	251	2,811		2,811
GENERAL SALARY & FRINGE ADJ.		81,879	67,011	148,890		14,416	8,165	22,581		171,471
<b>TOTAL 1991 BUDGET</b>	<b>96</b>	<b>2,508,390</b>	<b>1,064,041</b>	<b>3,572,431</b>		<b>411,918</b>	<b>145,534</b>	<b>557,452</b>	<b>111</b>	<b>4,129,883</b>

\*INCLUDES HOLIDAY OVERTIME

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	'90	'91	'90	'91	'90	'91	
92	7	3	4	0	96	96	Governmental Positions
15					15	15	Special Revenue Positions
21					21	21	M.S.U. <sup>a</sup>
91					91	91	State of Michigan <sup>b</sup>
219	7	3	4	0	223	223	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	'90	'91	'90	'91	'90	'91	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYMENT & TRAINING							
CP	REQ		REC		TOT		MANAGER - GRANT EMPLOYMENT & TRAINING
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
13					13	13	Special Revenue Positions
13					13	13	Total Positions

E.M.S. & EMERGENCY MANAGEMENT							
CP	REQ		REC		TOT		MANAGER - E.M.S. & EMERGENCY MANAGEMENT
	'90	'91	'90	'91	'90	'91	
13	1		1		14	14	Governmental Positions
							Special Revenue Positions
13	1		1		14	14	Total Positions

COOPERATIVE EXTENSION							
CP	REQ		REC		TOT		DIVISION MANAGER <sup>a</sup>
	'90	'91	'90	'91	'90	'91	
11	2	1	1	0	12	12	Governmental Positions
							Special Revenue Positions
21					21	21	M.S.U. <sup>a</sup>
32	2	1	1	0	33	33	Total Positions

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER/ AREA MANAGER
	'90	'91	'90	'91	'90	'91	
2					2	2	Governmental Positions
1					1	1	Special Revenue Positions
91					91	91	State of Michigan <sup>b</sup>
94					94	94	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER - ANIMAL CONTROL
	'90	'91	'90	'91	'90	'91	
25	2		2		27	27	Governmental Positions
							Special Revenue Positions
25	2		2		27	27	Total Positions

DISTRICT COURT PROBATION							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER
	'90	'91	'90	'91	'90	'91	
21	2	1	0	0	21	21	Governmental Positions
							Special Revenue Positions
21	2	1	0	0	21	21	Total Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	'90	'91	'90	'91	'90	'91	
19		1		0	19	19	Governmental Positions
1					1	1	Special Revenue Positions
20		1		0	20	20	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 now show on salaries pages.

Prepared by Personnel Department 12/21/89

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES  
 FUND 810100 & 822100 - DEPT. 817

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	89	93	93	92	99	102	96	96	96	96	96	96
SALARIES													
100A	SALARIES	\$2,059,925	\$2,206,823	\$2,293,071	\$2,255,444	\$2,458,700	\$2,582,057	\$2,370,473	\$2,478,090	\$2,381,773	\$2,489,390	\$2,407,178	\$2,489,390
100B	OVERTIME	37,491	23,700	23,700	22,900	20,700	20,700	21,000	21,000	19,000	19,000	19,000	19,000
	TOTAL SALARIES	\$2,097,416	\$2,310,523	\$2,317,571	\$2,278,344	\$2,479,400	\$2,602,757	\$2,391,473	\$2,499,090	\$2,400,773	\$2,508,390	\$2,426,178	\$2,508,390
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$826,728	\$923,994	\$924,183	\$905,094	\$1,010,526	\$1,058,096	\$1,002,676	\$1,064,041	\$1,002,676	\$1,064,041	\$998,170	\$1,064,041
	TOTAL FRINGE BENEFITS	\$826,728	\$923,994	\$924,183	\$905,094	\$1,010,526	\$1,058,096	\$1,002,676	\$1,064,041	\$1,002,676	\$1,064,041	\$998,170	\$1,064,041
	TOTAL SALARIES AND FRINGES	\$2,924,144	\$3,234,517	\$3,241,674	\$3,183,438	\$3,490,006	\$3,661,653	\$3,394,149	\$3,563,131	\$3,403,449	\$3,572,431	\$3,424,348	\$3,572,431
CONTRACTUAL SERVICES													
3056	DEPUTY DOG WARDEN FEES	\$1,929	\$10,000	\$10,000	\$3,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
3072	FEES & MILEAGE	984	1,602	1,602	1,602	1,602	1,602	1,602	1,602	1,602	1,602	1,602	1,602
3128	PROFESSIONAL SERVICES	140,038	85,711	85,711	85,711	147,383	150,935	84,000	87,500	84,000	87,500	84,000	87,500
3165	SOLDIER BURIAL	218,040	251,850	251,850	241,850	260,000	271,700	252,000	252,000	252,000	252,000	252,000	252,000
3166	SOLDIER RELIEF	5,845	6,000	6,000	6,000	6,500	7,000	6,500	7,000	6,500	7,000	6,500	7,000
3202	ADJ OF PRIOR YRS EXPENSE	(3,280)											
3204	ADVERTISING	635	940	940	1,075	1,125	1,175	575	575	575	575	575	575
3209	ANIMAL DISPOSAL	1,464	3,100	3,100	2,000	3,100	3,195	2,100	2,200	2,100	2,200	2,100	2,200
3258	CASH SHORTAGE	10											
3278	COMMUNICATIONS	9,222	11,600	11,600	8,000	11,415	11,925	11,300	11,750	11,300	11,750	11,300	11,750
3300	DAMAGE BY DOGS	1,797	2,000	2,000	330	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3324	EDUCATIONAL SERVICES												
3342	EQUIPMENT REPAIRS & MAINT.	2,319	7,318	7,751	3,597	7,667	7,943	5,425	5,630	5,425	5,630	5,425	5,630
3412	INSURANCE												
3452	LAUNDRY & CLEANING	829	1,969	1,969	1,969	1,946	2,033	1,900	2,025	1,900	2,025	1,900	2,025
3468	LIVESTOCK & IMPOUNDMENT	2,679	4,500	4,500	4,703	4,914	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3502	MAINTENANCE CONTRACT	30,046	30,300	30,300	30,300	31,875	33,310	31,900	33,300	31,900	33,300	31,900	33,300
3511	MEDICAL EMERGENCY TRAINING	6,620	6,000	6,000	6,000	7,300	7,600	6,800	7,100	6,800	7,100	6,800	7,100
3514	MEMBERSHIP DUES & PUBLICATIONS	3,241	4,291	4,291	3,930	5,409	6,163	4,405	4,800	3,965	4,342	3,965	4,342
3528	MISCELLANEOUS	34											
3574	PERSONAL MILEAGE	35,699	49,365	49,365	37,090	43,815	47,474	39,510	39,510	39,510	39,510	39,510	39,510
3582	PRINTING	11,665	14,988	14,988	12,945	15,663	16,368	14,340	14,900	14,340	14,900	14,340	14,900
3728	TRNG & PSYCHOLOG. & MED. EXAM.	19,593	24,000	24,000	28,500	37,731	41,211	32,000	33,000	32,000	33,000	32,000	33,000
3750	TRANSPORT VETS TO INSTITUTION	1,349	1,675	1,675	1,500	1,750	1,830	1,600	1,700	1,600	1,700	1,600	1,700

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC SERVICES  
FUND #10100 & #22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
3752	TRAVEL & CONFERENCE	17,070	14,851	14,851	14,270	18,206	20,333	15,340	16,175	13,007	14,590	13,007	14,590
3772	UNIFORM CLEANING	2,638	3,384	3,384	2,000	3,536	3,695	3,025	3,175	3,025	3,175	3,025	3,175
3774	UNIFORM REPLACEMENT	1,906	2,120	2,120	1,710	2,208	2,315	2,000	2,150	2,000	2,150	2,000	2,150
3779	WATER PURCHASES		700	700	800	732	764	800	800	800	800	800	800
TOTAL CONTRACTUAL SERVICES		\$512,372	\$539,864	\$539,497	\$494,179	\$626,466	\$656,285	\$532,920	\$542,690	\$530,947	\$540,647	\$530,947	\$540,647
COMMODITIES													
4804	ANIMAL SUPPLIES	\$6,960	\$8,819	\$8,819	\$8,706	\$9,216	\$9,630	\$9,000	\$9,400	\$9,000	\$9,400	\$9,000	\$9,400
4820	DEPUTY SUPPLIES	1,311	1,200	1,200	1,042	1,415	1,383	1,300	1,400	1,300	1,400	1,300	1,400
4823	DISASTER SUPPLIES	2,350	2,160	2,014	2,200	4,260	4,360	4,250	4,350	4,250	4,350	4,250	4,350
4836	EDUCATIONAL SUPPLIES	415	540	710	710	985	1,035	800	800	800	800	800	800
4857	GROUNDS SUPPLIES		1,000	1,000	1,000	1,045	1,092	500	500	500	500	500	500
4860	HOUSEKEEPING EXPENSE & JANITOR	1,949	2,267	2,267	3,250	3,574	2,835	3,500	2,800	3,500	2,800	3,500	2,800
4892	MEDICAL SUPPLIES	4,004	6,593	6,593	6,050	6,831	7,136	6,300	6,555	6,300	6,555	6,300	6,555
4898	OFFICE SUPPLIES	4,269	4,647	4,757	4,279	5,445	5,820	5,032	5,132	5,032	5,132	5,032	5,132
4908	PHOTOGRAPHIC SUPPLIES	79	50	50	50	55	60	50	50	50	50	50	50
4909	POSTAGE	39,125	32,893	32,893	31,623	46,846	50,085	42,800	51,540	42,800	51,540	42,800	51,540
4913	PROVISIONS	40	900	900	200	893	931	100	100	100	100	100	100
4934	TAX COLLECTION SUPPLIES	2,995	3,769	3,769	870	3,919	4,076	1,600	1,725	1,600	1,725	1,600	1,725
TOTAL COMMODITIES		\$63,497	\$64,838	\$65,772	\$59,900	\$84,484	\$88,363	\$75,232	\$84,352	\$75,232	\$84,352	\$75,232	\$84,352
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$30,058	\$6,135	\$12,166	\$11,371	\$23,967	\$23,950	\$12,152	\$8,000	\$12,152	\$8,000	\$12,152	\$8,000
TOTAL CAPITAL OUTLAY		\$30,058	\$6,135	\$12,166	\$11,371	\$23,967	\$23,950	\$12,152	\$8,000	\$12,152	\$8,000	\$12,152	\$8,000
INTERNAL SERVICES													
6200	AUDIO-VISUAL		\$30	\$30									
6310	BLDG SPACE COST ALLOCATION	448,355	484,110	484,110	484,110	509,866	533,532	525,984	537,087	525,984	537,087	525,984	537,087
6311	MAINTENANCE DEPARTMENT CHARGES	7,785		28,094	18,757	12,306	16,242						
6313	MAINTENANCE-LANDS & GROUNDS	1,000	500	1,500	1,500								
6330	CENTRAL STORES-MISCELLANEOUS	255				400	400	300	314	300	314	300	314
6331	CENTRAL STORES-HOUSEKEEPING SUP	2,406	3,920	3,920	3,031	4,214	4,484	2,918	3,167	2,918	3,167	2,918	3,167
6360	COMPUTER SERVICES-OPERATIONS	73,098	122,732	122,732	113,382	151,628	160,698	116,200	123,200	116,200	123,200	116,200	123,200
6361	COMPUTER SERVICES-DEVELOPMENT	15,060		17,349	17,359								
6540	MICROFILM & REPRODUCTIONS	4											
6600	RADIO COMMUNICATIONS	75,049	74,680	76,930	76,868	79,364	82,989	76,773	78,886	76,773	78,886	76,773	78,886
6610	LEASED VEHICLES	128,119	134,168	134,168	128,656	144,314	153,943	132,176	137,076	132,176	137,076	132,176	137,076
6640	EQUIPMENT RENTAL	53,857	33,175	33,175	34,653	40,781	41,966	39,891	41,161	39,891	41,161	39,891	41,161
6641	CONVENIENCE COPIER	41,169	43,037	43,037	42,602	47,595	51,246	38,010	40,020	34,375	36,312	34,375	36,312

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES  
 FUND #10100 & #22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
6670	STATIONERY STOCK	40,578	41,943	41,943	41,108	44,433	42,912	41,900	41,900	41,900	41,900	41,900	41,900
6672	PRINT SHOP	27,156	27,823	27,823	28,413	31,166	34,815	27,448	28,237	27,448	28,237	27,448	28,237
6735	INSURANCE FUND	30,943	38,859	38,859	38,859	33,375	33,730	26,624	26,573	26,624	26,573	26,624	26,573
6750	TELEPHONE COMMUNICATIONS	143,634	352,410	352,410	349,110	338,447	348,439	342,294	352,454	342,294	352,454	342,294	352,454
	TOTAL INTERNAL SERVICES	\$1,088,467	\$1,357,387	\$1,406,000	\$1,378,408	\$1,437,889	\$1,505,236	\$1,370,518	\$1,410,875	\$1,366,883	\$1,406,367	\$1,366,883	\$1,406,367
	OPERATING TRANSFER OUT												
8404	PROJECT WORK ORDERS	\$9,000											
	TOTAL OPERATING TRANSFER OUT	\$9,000											
	DEPARTMENT TOTAL	\$4,627,538	\$5,201,941	\$5,265,189	\$5,127,376	\$5,662,812	\$5,935,487	\$5,384,971	\$5,600,248	\$5,388,663	\$5,611,797	\$5,409,562	\$5,611,797

JANUARY 6, 1990



PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	'90	'91	'90	'91	'90	'91	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Director of Public Services <sup>a</sup>
1				1	1	Total Positions

a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for 264 hours.

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- PUBLIC SERVICES

PUBLIC SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FCD--300	DIR-PUBLIC SERVICES ADMINISTRATION	1	80,192	24,980	105,172				1	105,172
		1	80,192	24,980	105,172				1	105,172
	PUBLIC SERVICES	1	80,192	24,980	105,172				1	105,172
1991 ADJUSTMENTS										
	GENERAL SALARY & FRINGE ADJ.		3,609	2,477	6,086					6,086
	TOTAL 1991 BUDGET	1	83,801	27,457	111,258					111,258
		=	=====	=====	=====					=====

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES - ADMINISTRATION  
 FUND # 10100 - DIV. #171

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES												
100A	SALARIES	\$73,657	\$76,739	\$76,739	\$76,739	\$76,739	\$76,739	\$80,192	\$83,801	\$80,192	\$83,801	\$80,192	\$83,801
	TOTAL SALARIES	\$73,657	\$76,739	\$76,739	\$76,739	\$76,739	\$76,739	\$80,192	\$83,801	\$80,192	\$83,801	\$80,192	\$83,801
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$22,731	\$23,261	\$23,261	\$23,261	\$24,598	\$24,598	\$25,392	\$27,457	\$25,392	\$27,457	\$24,980	\$27,457
	TOTAL FRINGE BENEFITS	\$22,731	\$23,261	\$23,261	\$23,261	\$24,598	\$24,598	\$25,392	\$27,457	\$25,392	\$27,457	\$24,980	\$27,457
	TOTAL SALARIES AND FRINGES	\$96,388	\$100,000	\$100,000	\$100,000	\$101,337	\$101,337	\$105,584	\$111,258	\$105,584	\$111,258	\$105,172	\$111,258
	CONTRACTUAL SERVICES												
3514	MEMBERSHIP DUES & PUBLICATIONS	\$379	\$435	\$435	\$435	\$455	\$475	\$455	\$475	\$410	\$430	\$410	\$430
3752	TRAVEL & CONFERENCE	1,830	1,815	1,815	1,815	1,900	2,000	1,900	2,000	1,710	1,804	1,710	1,804
	TOTAL CONTRACTUAL SERVICES	\$2,209	\$2,250	\$2,250	\$2,250	\$2,355	\$2,475	\$2,355	\$2,475	\$2,120	\$2,234	\$2,120	\$2,234
	COMMODITIES												
4898	OFFICE SUPPLIES	\$45	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52
	TOTAL COMMODITIES	\$45	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52	\$52
	INTERNAL SERVICES												
6310	BLDG SPACE COST ALLOCATION	\$3,465	\$3,760	\$3,760	\$3,760	\$3,777	\$3,795	\$3,869	\$3,944	\$3,869	\$3,944	\$3,869	\$3,944
6610	LEASED VEHICLES	4,108	4,630	4,630	4,630	4,650	4,675	4,238	4,395	4,238	4,395	4,238	4,395
6640	EQUIPMENT RENTAL	251	437	437	437	252	252	252	252	252	252	252	252
6641	CONVENIENCE COPIER	126	100	100	100	126	126	130	140	118	127	118	127
6670	STATIONERY STOCK	45	100	100	100	100	100	100	100	100	100	100	100
6672	PRINT SHOP	33	50	50	50	50	50	50	50	50	50	50	50
6735	INSURANCE FUND	7,418	1,209	1,209	1,209	1,209	1,209	781	778	781	778	781	778
	TOTAL INTERNAL SERVICES	\$15,447	\$10,286	\$10,286	\$10,286	\$10,164	\$10,207	\$9,420	\$9,659	\$9,408	\$9,646	\$9,408	\$9,646
	DIVISION TOTAL	\$114,089	\$112,588	\$112,588	\$112,588	\$113,908	\$114,071	\$117,411	\$123,444	\$117,164	\$123,190	\$116,752	\$123,190

JANUARY 6, 1990

PRIVATE INDUSTRY COUNCIL  
(Mandated by Job Training  
Partnership Act  
38 members)

CHIEF ELECTED OFFICIAL  
(County Executive)

EMPLOYMENT & TRAINING <sup>a</sup>						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90 '91	MANAGER - GRANT EMPLOYMENT & TRAINING
						Governmental Positions
13					13	13 Special Revenue Positions
13					13	13 Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
	1			1	1	Manager - Grant Employment & Training
	1			1	1	Employment & Training Technician III <sup>c</sup>
	1			1	1	Secretary II
	1			1	1	Student
	4			4	4	Total Positions

ADMINISTRATIVE SERVICES <sup>b</sup>						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90 '91	MANAGER - GRANT EMPLOYMENT & TRAINING
						Governmental Positions
5					5	5 Special Revenue Positions
5					5	5 Total Positions

GOV	SR	REQ	REC	'90	'91	PLANNING & MONITOR.
	1			1	1	Auditor III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	CENTRAL RECORDS
	1			1	1	Employment & Training Tech. III
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	4			4	4	Total Positions

PROGRAM ACTIVITIES <sup>b</sup>						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90 '91	MANAGER - GRANT EMPLOYMENT & TRAINING
						Governmental Positions
4					4	4 Special Revenue Positions
4					4	4 Total Positions

GOV	SR	REQ	REC	'90	'91	CLS.TRNG.EMP.DEV.SERV.&MRKT.&CUST.TRNG
	1			1	1	Employment & Training Tech. III
	1			1	1	Clerk III
	2			2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	WORK EXPERIENCE & ON-THE-JOB TRAINING
	1			1	1	Typist II
	1			1	1	Student
	2			2	2	Total Positions

- a) Three (3) positions (Employment & Training Technician III, Secretary I, and Stenographer II) deleted per Misc. Res. #89161, 7/20/89.
- b) Positions show in Administration unit on salaries pages.
- c) Position reclassified from Budget Analyst III, per 1990 budget.

COUNTY EXECUTIVE - PUBLIC SERVICES  
EMPLOYMENT & TRAINING ADMIN

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
BKR--512	AUDITOR III								
DAB--505	CLERK III								
FMP--113	EMPLOY & TRAINING TECH III								
HCN--123	MGR-GRANT EMPLOY & TRAIN								
HUD--107	OFFICE LEADER								
JOE--103	SECRETARY II								
KRD--103	STUDENT								
LOB--103	TYPIST II								
	ADMINISTRATION								
	EMPLOYMENT & TRAINING ADMIN								
1990 ADJUSTMENTS									
	OVERTIME					250	68	318	318
	SUMMER HELP					2,560	251	2,811	2,811
	TOTAL 1990 BUDGET				13	352,527	133,755	486,282	486,282
1991 ADJUSTMENTS									
	OVERTIME					250	68	318	318
	SUMMER HELP					2,560	251	2,811	2,811
	GENERAL SALARY & FRINGE ADJ.					10,318	7,241	17,559	17,559
	TOTAL 1991 BUDGET				13	362,845	140,996	503,841	503,841

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
EMPLOYMENT & TRAINING

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	18	18	15	15	14	14	14	14	14	14	14	14
	SALARIES												
100A	SALARIES	\$306,266	\$332,613	\$419,385	\$419,385	\$386,666	\$386,666	\$379,518	\$396,481	\$379,518	\$396,481	\$379,518	\$396,481
100B	OVERTIME	23,280	25,424	26,244	26,244	14,700	14,700	13,480	14,741	13,480	14,741	13,480	14,741
	TOTAL SALARIES	\$329,546	\$358,037	\$445,629	\$445,629	\$401,366	\$401,366	\$392,998	\$411,222	\$392,998	\$411,222	\$392,998	\$411,222
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$91,141	\$95,349	\$131,051	\$131,051	\$131,051	\$131,051	\$131,815	\$140,996	\$131,815	\$140,996	\$131,815	\$140,996
	TOTAL FRINGE BENEFITS	\$91,141	\$95,349	\$131,051	\$131,051	\$131,051	\$131,051	\$131,815	\$140,996	\$131,815	\$140,996	\$131,815	\$140,996
	TOTAL SALARIES AND FRINGES	\$420,687	\$453,386	\$576,680	\$576,680	\$532,417	\$532,417	\$524,813	\$552,218	\$524,813	\$552,218	\$524,813	\$552,218
	CONTRACTUAL SERVICES												
3105	LEGAL EXPENSE		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500		\$1,500	
3128	PROFESSIONAL SERVICES	62,280	64,603	70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800	70,800
3130	PUBLIC SERVICE ADMIN. EXPENSE	14,725	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
3201	ACCOUNTING SERVICES	11,262	15,500	13,500	13,500	57,763	57,763	59,463	59,463	59,463	59,463	59,463	59,463
3204	ADVERTISING	1,292	1,800	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
3302	DATA PROCESSING	1,086	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092
3342	EQUIPMENT REPAIRS & MAINT.	304	350	350	350	350	350	350	350	350	350	350	350
3409	INDIRECT COSTS	23,820	33,045	28,688	28,688	28,688	28,688	28,688	28,688	28,688	28,688	28,688	28,688
3430	JTPA SUB-CONTRACTORS	93,003	73,800	85,550	85,550	85,550	85,550	85,550	85,550	85,550	85,550	85,550	85,550
3502	MAINTENANCE CONTRACT	4,105	3,645	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
3514	MEMBERSHIP DUES & PUBLICATIONS	1,838	5,800	9,650	9,650	9,650	9,650	9,650	9,650	9,650	9,650	9,650	9,650
3528	MISCELLANEOUS	1,119	1,215	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
3574	PERSONAL MILEAGE	2,534	3,102	3,830	3,830	3,830	3,830	3,830	3,830	3,830	3,830	3,830	3,830
3658	RENT	40,417	38,242	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
3727	TRAINING	2,896	3,100	4,255	4,255	4,255	4,255	4,255	4,255	4,255	4,255	4,255	4,255
3752	TRAVEL & CONFERENCE	310	1,458	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	TOTAL CONTRACTUAL SERVICES	\$260,991	\$262,752	\$279,615	\$279,615	\$323,878	\$323,878	\$325,578	\$324,078	\$325,578	\$324,078	\$325,578	\$324,078
	COMMODITIES												
4898	OFFICE SUPPLIES	\$53	\$81	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4909	POSTAGE	1,373	1,377	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
	TOTAL COMMODITIES	\$1,425	\$1,458	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
EMPLOYMENT & TRAINING

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$708	\$324	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
6360	COMPUTER SERVICES-OPERATIONS	4,266	6,237	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050
6610	LEASED VEHICLES	30	121	150	150	150	150	150	150	150	150	150	150
6640	EQUIPMENT RENTAL	1,470	567	650	650	650	650	650	650	650	650	650	650
6641	CONVENIENCE COPIER	5,683	8,100	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
6670	STATIONERY STOCK	1,153	1,361	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
6671	MAIL ROOM	1,234	2,090	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320
6672	PRINT SHOP	2,444	2,236	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760
6735	INSURANCE FUND			6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683
6750	TELEPHONE COMMUNICATIONS	6,814	9,720	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL INTERNAL SERVICES		\$23,801	\$30,756	\$41,493	\$41,493	\$41,493	\$41,493	\$41,493	\$41,493	\$41,493	\$41,493	\$41,493	\$41,493
NON DEPARTMENTAL													
9912	PROGRAM CONTINGENCY	\$3,355,139	\$4,545,821	\$5,711,665	\$5,711,665	\$5,606,898	\$5,606,898	\$5,606,898	\$5,740,238	\$5,606,898	\$5,740,238	\$5,711,665	\$5,740,238
TOTAL NON DEPARTMENTAL		\$3,355,139	\$4,545,821	\$5,711,665	\$5,711,665	\$5,606,898	\$5,606,898	\$5,606,898	\$5,740,238	\$5,606,898	\$5,740,238	\$5,711,665	\$5,740,238
FUND TOTAL		\$4,062,044	\$5,294,173	\$6,611,453	\$6,611,453	\$6,506,686	\$6,506,686	\$6,500,782	\$6,660,027	\$6,500,782	\$6,660,027	\$6,605,549	\$6,660,027

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990-1991 BIENNIAL BUDGET  
 EMPLOYMENT & TRAINING DIVISION  
 PROGRAM BUDGETS

PROGRAM	1988 ACTUAL EXPENSE	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	1990 DIVISIONAL REQUEST	1991 DIVISIONAL REQUEST	1990 EXECUTIVE RECOMMEND.	1991 EXECUTIVE RECOMMEND.	1990 FINANCE RECOMMEND.	1991 FINANCE RECOMMEND.	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET
ADMINISTRATION	706,905	748,352	899,788	899,788	899,788	899,788	893,884	919,789	893,884	919,789	893,884	919,789
TITLE IIA	1,944,594	3,175,624	3,799,789	3,799,789	3,779,357	3,779,357	3,779,357	3,868,250	3,779,357	3,868,250	3,799,789	3,868,250
TITLE IIB-SUMMER YOUTH	1,366,928	1,370,197	1,550,248	1,550,248	1,550,248	1,550,248	1,550,248	1,594,695	1,550,248	1,594,695	1,550,248	1,594,695
TITLE III EDWAAA	43,617		361,628	361,628	277,293	277,293	277,293	277,293	277,293	277,293	361,628	277,293
TOTAL EMPLOYMENT & TRAINING PROGRAM	4,062,044	5,294,173	6,611,453	6,611,453	6,506,686	6,506,686	6,500,782	6,660,027	6,500,782	6,660,027	6,605,549	6,660,027

PREPARED BY:  
 BUDGET DIVISION  
 JANUARY 6, 1990



VETERANS' SERVICES <sup>a</sup>									
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES		
	'90	'91	'90	'91	'90	'91			
19		1		0	19	19	Governmental Positions		
1					1	1	Special Revenue Positions		
20		1		0	20	20	Total Positions		

GOV	SR	REQ	REC	'90	'91	VETERANS' TRUST FUND
	1			1	1	Secretary I*
	1			1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
	1			1	1	Manager - Veterans' Services
	1			1	1	Secretary II
	2			2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	SOLDIERS' REL. COMM. <sup>b</sup>
	1			1	1	Chairman
	1			1	1	Vice-Chairman
	1			1	1	Secretary
	3			3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	PONTIAC COUNSELING
	1			1	1	Veterans' Counselor Supervisor
	1			1	1	Veterans' Counselor III
	5			5	5	Veterans' Counselor II
	1			1	1	Clerk III
	8			8	8	Total Positions

GOV	SR	REQ	REC	'90	'91	ROYAL OAK COUNSELING
	1			1	1	Veterans' Counselor Supervisor
	2			2	2	Veterans' Counselor III
	3	1**	0	3	3	Veterans' Counselor II
	1			1	1	Clerk III
	7	1**	0	7	7	Total Positions

GOV	SR	REQ	REC	'90	'91	JOBS, OPER. & TRANSPORTATION
	1			1	1	Veterans' Transportation Oper. Coordinator
	1			1	1	Client Transporter
	2			2	2	Total Position

- a) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.
- b) All positions show in Administration Unit on salaries pages.
- c) State employee funded by Veterans' Trust Fund. Position transferred from Institutional & Human Services/Social Services.

\*\* 1991 position request.

COUNTY EXECUTIVE - PUBLIC SERVICES

VETERANS' SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
OAB--105	CLERK III	2	43,575	18,218	61,793				2	61,793	
HDU--40J	MGR-VETERANS' SERVICES	1	57,962	20,435	78,397				1	78,397	
JDD--306	SECRETARY I					1	27,017	2,171	29,188	29,188	
JOE--508	SECRETARY II	1	27,964	9,752	37,716				1	37,716	
LPO--510	VETERANS COUNSELOR III	3	106,160	42,834	149,014				3	149,014	
LPP--103	VET TRANS COUNSELOR II	3	206,764	90,697	297,461				3	297,461	
LPS--511	VET TRANS & OPER COORD	1	39,299	15,197	54,496				1	54,496	
OJS--512	VETERANS COUNSELOR SUPV	2	80,632	31,558	112,197				2	112,197	
OMP--105	CLIENT TRANSPORTER ADMINISTRATION	19	580,743	236,384	817,132	1	27,017	2,171	29,188	20	846,320
	VETERANS' SERVICES	19	580,748	236,384	817,132	1	27,017	2,171	29,188	20	846,320
1990 ADJUSTMENTS											
	OVERTIME		700	189	889						889
	TOTAL 1990 BUDGET	19	581,448	236,573	818,021	1	27,017	2,171	29,188	20	847,209
1991 ADJUSTMENTS											
	OVERTIME		700	189	889						889
	GENERAL SALARY & FRINGE ADJ.		20,013	13,426	33,439		1,216	328	1,544		
	TOTAL 1991 BUDGET	19	601,461	249,999	851,460	1	28,233	2,499	30,732	20	882,192

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES - VETERANS' SERVICES  
 FUND # 10100 - DIV. #173

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	18	19	19	19	19	20	19	19	19	19	19	19
	SALARIES												
100A	SALARIES	\$490,495	\$559,352	\$559,352	\$541,552	\$582,326	\$630,250	\$574,861	\$600,761	\$574,861	\$600,761	\$580,748	\$600,761
100B	OVERTIME	402	700	700	700	700	700	700	700	700	700	700	700
	TOTAL SALARIES	\$490,897	\$560,052	\$560,052	\$542,252	\$583,026	\$630,950	\$575,561	\$601,461	\$575,561	\$601,461	\$581,448	\$601,461
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$199,026	\$219,017	\$219,017	\$211,817	\$239,823	\$257,050	\$235,153	\$249,999	\$235,153	\$249,999	\$236,573	\$249,999
	TOTAL FRINGE BENEFITS	\$199,026	\$219,017	\$219,017	\$211,817	\$239,823	\$257,050	\$235,153	\$249,999	\$235,153	\$249,999	\$236,573	\$249,999
	TOTAL SALARIES AND FRINGES	\$689,923	\$779,069	\$779,069	\$754,069	\$822,849	\$888,000	\$810,714	\$851,460	\$810,714	\$851,460	\$818,021	\$851,460
	CONTRACTUAL SERVICES												
3072	FEES & MILEAGE	\$984	\$1,602	\$1,602	\$1,602	\$1,602	\$1,602	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
3165	SOLDIER BURIAL	218,040	251,850	251,850	241,850	260,000	271,700	252,000	252,000	252,000	252,000	252,000	252,000
3166	SOLDIER RELIEF	5,845	6,000	6,000	6,000	6,500	7,000	6,500	7,000	6,500	7,000	6,500	7,000
3342	EQUIPMENT REPAIRS & MAINT.		721	721		756	756	700	730	700	730	700	730
3514	MEMBERSHIP DUES & PUBLICATIONS	825	950	950	950	1,020	1,280	1,000	1,050	900	950	900	950
3528	MISCELLANEOUS	34											
3574	PERSONAL MILEAGE	1,529	2,440	2,440	1,600	2,440	2,440	1,700	1,700	1,700	1,700	1,700	1,700
3750	TRANSPORT VETS TO INSTITUTION	1,349	1,675	1,675	1,500	1,750	1,830	1,600	1,700	1,600	1,700	1,600	1,700
3752	TRAVEL & CONFERENCE	1,873	2,200	2,200	2,200	2,500	3,000	2,200	2,500	1,980	2,255	1,980	2,255
	TOTAL CONTRACTUAL SERVICES	\$230,478	\$267,438	\$267,438	\$255,702	\$276,568	\$289,608	\$267,300	\$268,280	\$266,980	\$267,935	\$266,980	\$267,935
	COMMODITIES												
4898	OFFICE SUPPLIES	\$148	\$1,100	\$1,100	\$900	\$1,156	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4909	POSTAGE	4,514	4,100	4,100	4,100	4,300	4,750	4,300	5,160	4,300	5,160	4,300	5,160
	TOTAL COMMODITIES	\$4,662	\$5,200	\$5,200	\$5,000	\$5,456	\$6,050	\$5,300	\$6,160	\$5,300	\$6,160	\$5,300	\$6,160
	CAPITAL OUTLAY												
5998	MISC CAPITAL OUTLAY	\$4,165	\$755	\$3,149	\$3,149	\$300	\$4,000	\$300		\$300		\$300	
	TOTAL CAPITAL OUTLAY	\$4,165	\$755	\$3,149	\$3,149	\$300	\$4,000	\$300		\$300		\$300	

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES - VETERANS' SERVICES  
 FUND # 10100 - DIV. #173

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$63,023	\$51,148	\$51,148	\$51,148	\$53,450	\$56,748	\$55,704	\$56,772	\$55,704	\$56,772	\$55,704	\$56,772
6311	MAINTENANCE DEPARTMENT CHARGES	438		10,123	9,909		3,300						
6360	COMPUTER SERVICES-OPERATIONS	12,870	25,678	25,678	25,678	26,833	28,040	24,900	26,400	24,900	26,400	24,900	26,400
6610	LEASED VEHICLES	13,570	14,165	14,165	14,165	14,802	15,468	14,000	14,519	14,000	14,519	14,000	14,519
6640	EQUIPMENT RENTAL	22,541	9,822	9,822	9,822	9,822	10,098	9,800	9,800	9,800	9,800	9,800	9,800
6641	CONVENIENCE COPIER	3,879	4,464	4,464	4,464	4,464	4,700	3,500	3,700	3,165	3,357	3,165	3,357
6670	STATIONERY STOCK	1,950	2,163	2,163	2,163	2,163	2,140	2,000	2,000	2,000	2,000	2,000	2,000
6672	PRINT SHOP	1,522	1,352	1,352	1,352	1,413	1,476	1,413	1,476	1,413	1,476	1,413	1,476
6735	INSURANCE FUND	4,711	6,526	6,526	6,526	6,526	6,526	5,416	5,397	5,416	5,397	5,416	5,397
6750	TELEPHONE COMMUNICATIONS	11,989	15,150	15,150	15,150	15,832	17,006	14,452	15,357	14,452	15,357	14,452	15,357
TOTAL INTERNAL SERVICES		\$136,493	\$130,468	\$140,591	\$140,377	\$135,305	\$145,502	\$131,185	\$135,421	\$130,850	\$135,078	\$130,850	\$135,078
DIVISION TOTAL		\$1,065,722	\$1,182,930	\$1,195,447	\$1,158,297	\$1,240,478	\$1,333,160	\$1,214,799	\$1,261,321	\$1,214,144	\$1,260,633	\$1,221,451	\$1,260,633

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COUNTY VETERANS TRUST  
 FUND # 29400

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS							1	1	1	1	1	1
	SALARIES												
100A	SALARIES							\$27,017	\$28,233	\$27,017	\$28,233	\$27,017	\$28,233
	TOTAL SALARIES							\$27,017	\$28,233	\$27,017	\$28,233	\$27,017	\$28,233
	FRINGE BENEFITS												
200A	FRINGE BENEFITS							\$7,526	\$7,891	\$7,526	\$7,891	\$2,171	\$2,499
	TOTAL FRINGE BENEFITS							\$7,526	\$7,891	\$7,526	\$7,891	\$2,171	\$2,499
	TOTAL SALARIES AND FRINGES							\$34,543	\$36,124	\$34,543	\$36,124	\$29,188	\$30,732
	CONTRACTUAL SERVICES												
312B	PROFESSIONAL SERVICES	\$411,922	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$290,457	\$288,876	\$290,457	\$288,876	\$290,457	\$288,876
	TOTAL CONTRACTUAL SERVICES	\$411,922	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$290,457	\$288,876	\$290,457	\$288,876	\$290,457	\$288,876
	COMMODITIES												
4909	POSTAGE	\$374											
	TOTAL COMMODITIES	\$374											
	INTERNAL SERVICES												
6670	STATIONERY STOCK	\$96											
6672	PRINT SHOP	52											
	TOTAL INTERNAL SERVICES	\$148											
	FUND TOTAL	\$412,443	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$319,645	\$319,608

JANUARY 6, 1990

DISTRICT COURT PROBATION <sup>b</sup>							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER
	'90	'91	'90	'91	'90	'91	
21	2	1	0	0	21	21	Governmental Positions
							Special Revenue Positions
21	2	1	0	0	21	21	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Chief Probation Officer
1				1	1	Secretary II <sup>d</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	52ND DISTRICT COURT PROBATION
1				1	1	Probation Officer Supervisor
6				6	6	Probation Officer III
1				1	1	Probation Officer II
2		1*1**	0	2	2	Probation Officer I <sup>e</sup>
1				1	1	Office Supervisor I
2				2	2	ADAPT <sup>c</sup>
1				1	1	Typist II
1		1*	0	1	1	Typist I <sup>e</sup>
15		2*1**	0	15	15	Total Positions

GOV	SR	REQ	REC	'90	'91	COURT COMMUNITY SERVICES PROGRAM
1				1	1	Probation Officer III
1				1	1	Clerk III
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	COMMUNITY SERVICE GARDEN PROJECT
1				1	1	Community Service Officer <sup>a</sup>
1				1	1	Total Positions

- a) 1,000 hr./part-time non-eligible position.
- b) All positions show in Administration unit on salaries pages.
- c) Positions reclassified from Typist II, 8/3/89.
- d) Position reclassified from Typist II, per 1990 budget.
- e) Includes one (1) position created per Misc. Res. #88321, 12/15/88.

\* 1990 position request.  
 \*\* 1991 position request.

COUNTY EXECUTIVE - PUBLIC SERVICES

DISTRICT COURT PROBATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
BLP--304	AUTJ DICT & AUTO PRGD TYP	2	40,434	20,683	61,117				2	61,117
CNE--30J	CHF PROBATION OFFICER	1	60,284	20,910	81,194				1	81,194
DAB--505	CLERK III	1	22,940	6,445	29,385				1	29,385
MUH--208	OFFICE SUPERVISOR I	1	23,664	10,726	34,390				1	34,390
IHK--109	PROBATION OFFICER I	2	56,690	26,044	82,734				2	82,734
IHL--51J	PROBATION OFFICER II	1	32,498	14,951	47,449				1	47,449
IHM--111	PROBATION OFFICER III	7	235,795	97,824	333,619				7	333,619
IHN--514	PROBATION OFFICER SUPV	1	43,707	15,734	59,441				1	59,441
JJE--108	SECRETARY II	1	22,043	10,272	32,315				1	32,315
KRD--10J	STUDENT	1	6,002	482	6,484				1	6,484
LOA--002	TYPIST I	1	15,196	8,823	24,019				1	24,019
LOB--103	TYPIST II	1	16,620	9,331	25,951				1	25,951
	ADMINISTRATION	20	575,873	242,225	818,098				20	818,098
DEL--00J	COMMUNITY SERVICE OFFICER	1	10,890	1,263	12,153				1	12,153
	COMM SERV GARDEN PROJECT	1	10,890	1,263	12,153				1	12,153
	DISTRICT COURT PROBATION	21	586,763	243,488	830,251				21	830,251
	1990 ADJUSTMENTS									
	OVERTIME		1,000	270	1,270					1,270
	TOTAL 1990 BUDGET	21	587,763	243,758	831,521				21	831,521
	1991 ADJUSTMENTS									
	OVERTIME		1,000	270	1,270					1,270
	GENERAL SALARY & FRINGE ADJ.		13,443	9,233	22,676					22,676
	TOTAL 1991 BUDGET	21	601,206	252,991	854,197				21	854,197

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC SERVICES - DISTRICT COURT PROBATION  
FUND # 10100 - DIV. #174

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	18	21	21	21	23	24	21	21	21	21	21	21
SALARIES													
100A	SALARIES	\$454,040	\$557,091	\$560,720	\$540,420	\$594,729	\$617,769	\$574,317	\$600,206	\$574,317	\$600,206	\$586,763	\$600,206
100B	OVERTIME	325	1,500	1,500	2,000			1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL SALARIES	\$454,365	\$558,591	\$562,220	\$542,420	\$594,729	\$617,769	\$575,317	\$601,206	\$575,317	\$601,206	\$587,763	\$601,206
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$175,521	\$226,001	\$226,001	\$214,301	\$253,491	\$263,536	\$238,207	\$252,991	\$238,207	\$252,991	\$243,758	\$252,991
	TOTAL FRINGE BENEFITS	\$175,521	\$226,001	\$226,001	\$214,301	\$253,491	\$263,536	\$238,207	\$252,991	\$238,207	\$252,991	\$243,758	\$252,991
	TOTAL SALARIES AND FRINGES	\$629,885	\$784,592	\$788,221	\$756,721	\$848,220	\$881,305	\$813,524	\$854,197	\$813,524	\$854,197	\$831,521	\$854,197
CONTRACTUAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	\$14											
3514	MEMBERSHIP DUES & PUBLICATIONS	420	575	575	575	944	986	700	725	630	656	630	656
3574	PERSONAL MILEAGE	5,636	6,560	6,560	5,500	6,095	6,654	5,560	5,560	5,560	5,560	5,560	5,560
3720	TRNG & PSYCHOLOG. & MED. EXAM.	3,036	3,500	3,500	8,000	13,731	13,731	10,000	10,000	10,000	10,000	10,000	10,000
3752	TRAVEL & CONFERENCE	1,323	1,770	1,770	1,770	2,027	2,232	1,840	2,025	1,656	1,827	1,656	1,827
3779	WATER PURCHASES		700	700	800	732	764	800	800	800	800	800	800
	TOTAL CONTRACTUAL SERVICES	\$10,428	\$13,105	\$13,105	\$16,645	\$23,529	\$24,367	\$18,900	\$19,110	\$18,646	\$18,843	\$18,646	\$18,843
COMMODITIES													
4857	GROUNDS SUPPLIES		\$1,000	\$1,000	\$1,000	\$1,045	\$1,092	\$500	\$500	\$500	\$500	\$500	\$500
4898	OFFICE SUPPLIES	725	575	685	685	827	936	700	700	700	700	700	700
4909	POSTAGE	2,891	2,550	2,550	2,800	3,056	3,334	3,000	3,700	3,000	3,700	3,000	3,700
4913	PROVISIONS	40	900	900	200	893	931	100	100	100	100	100	100
	TOTAL COMMODITIES	\$3,656	\$5,025	\$5,135	\$4,685	\$5,821	\$6,293	\$4,300	\$5,000	\$4,300	\$5,000	\$4,300	\$5,000
CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY	\$4,840		\$2,322	\$2,322	\$1,590	\$1,500						
	TOTAL CAPITAL OUTLAY	\$4,840		\$2,322	\$2,322	\$1,590	\$1,500						



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC SERVICES - DISTRICT COURT PROBATION  
FUND # 10100 - DIV. #174

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$23,063	\$25,183	\$25,183	\$25,183	\$30,407	\$31,775	\$26,336	\$26,863	\$26,336	\$26,863	\$26,336	\$26,863
6311	MAINT. DEPT. CHARGES	1,630		4,829	4,783	1,686	1,841						
6313	MAINTENANCE-LANDS & GROUNDS	1,000	500	1,500	1,500								
6331	CENTRAL STORES-HOUSEKEEPING	113				118	123	118	123	118	123	118	123
6360	COMPUTER SERVICES-OPERATIONS	5,796	15,209	15,209	15,209	15,893	16,609	6,000	6,300	6,000	6,300	6,000	6,300
6361	COMPUTER SERVICES-DEVELOPMENT	9,214		11,948	11,948								
6640	EQUIPMENT RENTAL	2,872	2,835	2,835	3,035	4,218	4,496	3,726	3,726	3,726	3,726	3,726	3,726
6641	CONVENIENCE COPIER	2,601	2,678	2,678	2,678	2,731	2,867	2,400	2,500	2,170	2,268	2,170	2,268
6670	STATIONERY STOCK	6,499	7,135	7,135	6,000	7,857	7,822	7,100	7,100	7,100	7,100	7,100	7,100
6672	PRINT SHOP	5,859	5,010	5,010	5,010	5,855	6,641	5,855	6,020	5,855	6,020	5,855	6,020
6735	INSURANCE FUND	2,571	7,567	7,567	7,567	7,908	8,263	3,014	3,003	3,014	3,003	3,014	3,003
6750	TELEPHONE COMMUNICATIONS	8,540	9,865	9,865	9,865	12,386	13,907	9,981	10,607	9,981	10,607	9,981	10,607
TOTAL INTERNAL SERVICES		\$69,757	\$75,982	\$93,759	\$92,778	\$89,859	\$94,344	\$64,530	\$66,242	\$64,300	\$66,010	\$64,300	\$66,010
DIVISION TOTAL		\$718,567	\$878,704	\$902,542	\$873,150	\$968,219	\$1,007,809	\$901,254	\$944,629	\$900,770	\$944,130	\$918,767	\$944,130

JANUARY 6, 1990

COOPERATIVE EXTENSION <sup>a</sup>							
CP	REQ		REC		TOT		DIVISION MANAGER
	'90	'91	'90	'91	'90	'91	
11	2	1	1	0	12	12	Governmental Positions
							Special Revenue Positions
21					21	21	M.S.U. Positions <sup>b</sup>
32	2	1	1	0	33	33	Total Positions

GOV	SR	REQ	REC	MSU	'90	'91	ADMINISTRATION
				1	1	1	Division Manager
1					1	1	Secretary II <sup>c</sup>
1					1	1	Typist II
		1*	1		1	1	Student
2		1*	1	1	4	4	Total Positions

GOV	SR	REQ	REC	MSU	'90	'91	FAMILY LIVING
				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	'90	'91	AGRICULTURE/NATURAL RESOURCES
				2	2	2	Extension Agent
		1**	0**		0	0	Consumer Horticulture Agent
1					1	1	Clerk III
		1*	0*		0	0	Typist II
1		1*1**	0*0**	2	3	3	Total Positions

GOV	SR	REQ	REC	MSU	'90	'91	4-H PROGRAMS
				1	1	1	Extension Agent
				1	1	1	4-H Program Associate
3				2	5	5	4-H Program Assistant
				1	1	1	Nutrition Aide
1					1	1	Clerk III
1					1	1	Typist II
5				5	10	10	Total Positions

- a) All positions show in Administration unit on salaries pages.
- b) M.S.U. positions do not show on salaries pages.
- c) Request to reclassify position to Staff Asst.—Cooperative Extension Services. Recommendation pending review by Personnel Department.

- \* 1990 position request.
- \*\* 1991 position request.

COUNTY EXECUTIVE

- PUBLIC SERVICES

COOPERATIVE EXTENSION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--505	CLERK III	4	94,114	43,340	137,454				4	137,454
FNW--008	EXT HOME ECON-FOOD PRESRV	1	10,699	3,249	13,948				1	13,948
FSV--006	FOUR-H PROGRAM ASSISTANT	3	64,478	32,993	97,471				3	97,471
JOE--508	SECRETARY II	1	27,964	11,934	39,898				1	39,898
KRD--100	STUDENT	1	5,744	1,461	6,205				1	6,205
LOB--103	TYPIST II	2	36,576	18,434	55,010				2	55,010
	ADMINISTRATION	12	239,575	110,411	349,986				12	349,986
	COOPERATIVE EXTENSION	12	239,575	110,411	349,986				12	349,986
	1991 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		14,302	12,016	26,318					26,318
	TOTAL 1991 BUDGET	12	253,877	122,427	376,304				12	376,304
		==	=====	=====	=====				==	=====

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC SERVICES - COOPERATIVE EXTENSION  
FUND # 10100 - DIV. 0175

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	11	11	11	11	13	14	12	12	12	12	12	12
SALARIES													
100A	SALARIES	\$236,550	\$252,200	\$252,200	\$252,200	\$280,738	\$327,000	\$242,944	\$253,877	\$242,944	\$253,877	\$239,575	\$253,877
100B	OVERTIME	7											
	TOTAL SALARIES	\$236,557	\$252,200	\$252,200	\$252,200	\$280,738	\$327,000	\$242,944	\$253,877	\$242,944	\$253,877	\$239,575	\$253,877
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$101,374	\$111,767	\$111,767	\$111,767	\$125,932	\$145,215	\$116,243	\$122,427	\$116,243	\$122,427	\$110,411	\$122,427
	TOTAL FRINGE BENEFITS	\$101,374	\$111,767	\$111,767	\$111,767	\$125,932	\$145,215	\$116,243	\$122,427	\$116,243	\$122,427	\$110,411	\$122,427
	TOTAL SALARIES AND FRINGES	\$337,930	\$363,967	\$363,967	\$363,967	\$406,670	\$472,215	\$359,187	\$376,304	\$359,187	\$376,304	\$349,986	\$376,304
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$23,727	\$24,589	\$24,589	\$24,589	\$84,995	\$87,226	\$55,000	\$57,500	\$55,000	\$57,500	\$55,000	\$57,500
3278	COMMUNICATIONS	10											
3342	EQUIPMENT REPAIRS & MAINT.	368	1,674	1,674	1,274	1,463	1,529	1,200	1,200	1,200	1,200	1,200	1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	725	860	860	860	1,049	1,396	1,000	1,100	900	995	900	995
3574	PERSONAL MILEAGE	25,986	35,240	35,240	28,240	31,500	34,500	30,000	30,000	30,000	30,000	30,000	30,000
3582	PRINTING	10,379	11,180	11,180	11,680	11,683	12,209	13,000	13,500	13,000	13,500	13,000	13,500
3752	TRAVEL & CONFERENCE	8,308	3,700	3,700	3,700	4,367	5,564	4,400	4,500	3,961	4,059	3,961	4,059
	TOTAL CONTRACTUAL SERVICES	\$69,504	\$77,243	\$77,243	\$70,343	\$135,057	\$142,424	\$104,600	\$107,000	\$104,061	\$107,254	\$104,061	\$107,254
COMMODITIES													
4898	OFFICE SUPPLIES	\$1,089	\$1,352	\$1,352	\$1,352	\$1,413	\$1,477	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4909	POSTAGE	12,081	11,308	11,308	12,308	12,817	14,317	13,300	15,960	13,300	15,960	13,300	15,960
	TOTAL COMMODITIES	\$13,171	\$12,660	\$12,660	\$13,660	\$14,230	\$15,794	\$14,800	\$17,460	\$14,800	\$17,460	\$14,800	\$17,460
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$239				\$2,591	\$1,444	\$1,372		\$1,372		\$1,372	
	TOTAL CAPITAL OUTLAY	\$239				\$2,591	\$1,444	\$1,372		\$1,372		\$1,372	

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC SERVICES - COOPERATIVE EXTENSION  
FUND # 10100 - DIV. #175

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$56,152	\$61,076	\$61,076	\$61,076	\$63,824	\$66,695	\$63,616	\$64,682	\$63,616	\$64,682	\$63,616	\$64,682
6311	MAINTENANCE DEPARTMENT CHARGES	803		1,000	736	993	1,038						
6360	COMPUTER SERVICES-OPERATIONS	12,605	4,961	4,961	16,961	19,211	20,075	18,100	19,200	18,100	19,200	18,100	19,200
6361	COMPUTER SERVICES-DEVELOPMENT	1,740		2,411	2,411								
6540	MICROFILM & REPRODUCTIONS	4											
6610	LEASED VEHICLES	1,683	3,051	3,051	2,051	3,188	3,331	1,736	1,801	1,736	1,801	1,736	1,801
6640	EQUIPMENT RENTAL	2,852	2,454	2,454	2,800	3,669	3,825	3,669	3,669	3,669	3,669	3,669	3,669
6641	CONVENIENCE COPIER	7,809	6,950	6,950	7,550	9,389	11,587	7,500	8,000	6,783	7,259	6,783	7,259
6670	STATIONERY STOCK	5,555	5,100	5,100	5,400	5,538	5,650	5,500	5,500	5,500	5,500	5,500	5,500
6672	PRINT SHOP	9,766	7,100	7,100	8,400	9,865	12,109	9,865	10,200	9,865	10,200	9,865	10,200
6735	INSURANCE FUND	2,313	3,142	3,142	3,142	2,313	2,313	2,439	2,430	2,439	2,430	2,439	2,430
6750	TELEPHONE COMMUNICATIONS	16,732	22,362	22,362	20,362	20,548	22,019	22,298	23,694	22,298	23,694	22,298	23,694
TOTAL INTERNAL SERVICES		\$118,014	\$116,196	\$119,615	\$130,889	\$138,538	\$148,642	\$134,723	\$139,176	\$134,006	\$138,435	\$134,006	\$138,435
OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$9,000											
TOTAL OPERATING TRANSFER OUT		\$9,000											
DIVISION TOTAL		\$547,857	\$570,066	\$573,485	\$578,859	\$697,086	\$780,519	\$614,682	\$640,740	\$613,426	\$639,453	\$604,225	\$639,453

JANUARY 6, 1990

E.M.S. & EMERGENCY MANAGEMENT							
CP	REQ		REC		TOT		MGR.—E.M.S. & EMERGENCY MGMT.
	'90	'91	'90	'91	'90	'91	
13	1		1		14	14	Governmental Positions
							Special Revenue Positions
13	1		1		14	14	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Mgr.—E.M.S. & Emergency Management
1				1	1	E.M.S. & Emergency Mgmt. Assistant
1				1	1	Clerk III
1				1	1	Typist II <sup>c</sup>
		1*	1*	1	1	Typist I <sup>e</sup>
4		1*	1*	5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	EMERGENCY MANAGEMENT
1				1	1	Emergency Management Coordinator
1				1	1	Disaster Cont. & C.D. Director <sup>a</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	"O"COM <sup>b</sup>
1				1	1	E.M.S. Communications Supervisor
6				6	6	E.M.S. Communications Operator <sup>d</sup>
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 eleven (11) participating Oakland County hospitals.
- c) PTE position funded 1300 hrs/yr.
- d) Includes one (1) position changed from FTNE to three-quarter (3/4) funded PTE, per 1990 budget. Also includes one (1) one-quarter (1/4) funded PTNE position.
- e) PTNE position, 1000 hrs/yr.

\* 1990 position request.

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990

SALARIES FORECAST

RUN DATE 01/04/90

COUNTY EXECUTIVE

- PUBLIC SERVICES

EMERGENCY MED SERV-DISASTER CL

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
AGA--214	EMS & EMER MGT ASST	1	39,255	15,105	54,360				1	54,360
OAB--505	CLERK III	1	22,940	10,524	33,464				1	33,464
HCL--220	MGR-EMS & EMERGENCY MGT	1	53,278	18,894	72,172				1	72,172
LOA--102	TYPIST I	1	7,537	606	8,143				1	8,143
LOB--203	TYPIST II	1	8,871	6,383	15,254				1	15,254
	EMERGENCY MEDICAL SERVICES	5	131,881	51,512	183,393				5	183,393
NTY--209	EMERGENCY MGMT COORD	1	26,820	11,613	38,433				1	38,433
NUB--000	DISASTER CONTROL & C D DIR	1							1	
	DISASTER CONTROL	2	26,820	11,613	38,433				2	38,433
FME--006	EMS COMMUNICATION OPERATOR	6	104,130	32,933	137,063				6	137,063
NUP--210	EMS COMMUNICATION SUPV	1	23,607	12,698	41,305				1	41,305
	O-CJM	7	132,737	45,631	178,368				7	178,368
	EMERGENCY MED SERV-DISASTER CL	14	291,438	108,756	400,194				14	400,194
1991 ADJUSTMENTS										
	GENERAL SALARY & FRINGE ADJ.		11,077	15,058	26,135					26,135
	TOTAL 1991 BUDGET	14	302,515	123,814	426,329				14	426,329

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC SERVICES - EMERGENCY MED SERV-DISASTER CONTROL  
FUND # 22100 - DIV. #177

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	13	13	13	13	14	14	14	14	14	14	14	14
	SALARIES												
100A	SALARIES	\$245,918	\$261,786	\$262,923	\$262,596	\$291,661	\$297,712	\$289,488	\$302,515	\$289,488	\$302,515	\$291,438	\$302,515
100B	OVERTIME	4,466	1,500	1,500	1,000								
	TOTAL SALARIES	\$250,384	\$263,286	\$264,423	\$263,596	\$291,661	\$297,712	\$289,488	\$302,515	\$289,488	\$302,515	\$291,438	\$302,515
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$90,493	\$93,289	\$93,398	\$93,289	\$111,402	\$113,217	\$116,457	\$123,814	\$116,457	\$123,814	\$108,756	\$123,814
	TOTAL FRINGE BENEFITS	\$90,493	\$93,289	\$93,398	\$93,289	\$111,402	\$113,217	\$116,457	\$123,814	\$116,457	\$123,814	\$108,756	\$123,814
	TOTAL SALARIES AND FRINGES	\$340,878	\$356,575	\$357,821	\$356,885	\$403,063	\$410,929	\$405,945	\$426,329	\$405,945	\$426,329	\$400,194	\$426,329
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES	\$90,311	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000						
3202	ADJ OF PRIOR YRS EXPENSE	(3,280)											
3204	ADVERTISING	635	940	940	1,075	1,125	1,175	575	575	575	575	575	575
3278	COMMUNICATIONS	9,212	11,600	11,600	8,000	11,415	11,925	11,300	11,750	11,300	11,750	11,300	11,750
3324	EDUCATIONAL SERVICES												
3342	EQUIPMENT REPAIRS & MAINT.	1,828	4,490	4,923	2,223	5,015	5,225	3,400	3,550	3,400	3,550	3,400	3,550
3412	INSURANCE												
3502	MAINTENANCE CONTRACT	30,046	30,300	30,300	30,300	31,875	33,310	31,900	33,300	31,900	33,300	31,900	33,300
3511	MEDICAL EMERGENCY TRAINING	6,620	6,000	6,000	6,000	7,300	7,600	6,800	7,100	6,800	7,100	6,800	7,100
3514	MEMBERSHIP DUES & PUBLICATIONS	670	860	860	860	1,290	1,315	900	1,000	810	904	810	904
3528	MISCELLANEOUS												
3574	PERSONAL MILEAGE	1,970	1,500	1,500	1,550	3,180	3,280	2,050	2,050	2,050	2,050	2,050	2,050
3752	TRAVEL & CONFERENCE	1,984	1,850	1,850	1,985	3,350	3,460	2,000	2,100	1,800	1,894	1,800	1,894
	TOTAL CONTRACTUAL SERVICES	\$139,995	\$90,540	\$90,973	\$84,993	\$97,550	\$100,290	\$58,925	\$61,425	\$58,635	\$61,123	\$58,635	\$61,123
	COMMODITIES												
4823	DISASTER SUPPLIES	\$2,350	\$2,160	\$2,814	\$2,200	\$4,260	\$4,360	\$4,250	\$4,350	\$4,250	\$4,350	\$4,250	\$4,350
4836	EDUCATIONAL SUPPLIES	415	540	710	710	985	1,035	800	800	800	800	800	800
4898	OFFICE SUPPLIES	1,295	1,360	1,360	1,140	1,260	1,308	1,000	1,000	1,000	1,000	1,000	1,000
4908	PHOTOGRAPHIC SUPPLIES	79	50	50	50	55	60	50	50	50	50	50	50
4909	POSTAGE	4,111	7,490	7,490	4,990	8,960	9,220	5,000	6,000	5,000	6,000	5,000	6,000
	TOTAL COMMODITIES	\$8,250	\$11,600	\$12,424	\$9,090	\$15,520	\$15,983	\$11,180	\$12,280	\$11,180	\$12,280	\$11,180	\$12,280



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES - EMERGENCY MED SERV-DISASTER CONTROL  
 FUND # 22100 - DIV. #177

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
-----													
CAPITAL OUTLAY													
-----													
5998	MISC CAPITAL OUTLAY	\$12,222											
-----													
	TOTAL CAPITAL OUTLAY	\$12,222											
-----													
INTERNAL SERVICES													
-----													
6200	AUDIO-VISUAL		\$30	\$30									
6310	BLDG SPACE COST ALLOCATION	47,731	61,025	61,025	61,025	63,792	66,653	60,359	61,892	60,359	61,892	60,359	61,892
6311	MAINTENANCE DEPARTMENT CHARGES	593		557	298	1,050	1,100						
6330	CENTRAL STORES-MISCELLANEOUS	255				400	400	300	314	300	314	300	314
6360	COMPUTER SERVICES-OPERATIONS	886	1,815	1,815	1,815								
6600	RADIO COMMUNICATIONS	65,275	64,690	66,948	66,948	68,952	72,053	66,903	69,016	66,903	69,016	66,903	69,016
6610	LEASED VEHICLES	4,196	4,998	4,998	4,200	5,240	5,460	4,329	4,489	4,329	4,489	4,329	4,489
6640	EQUIPMENT RENTAL	4,594	5,424	5,424	5,991	9,016	9,016	7,501	7,501	7,501	7,501	7,501	7,501
6641	CONVENIENCE COPIER	3,915	5,000	5,000	3,800	5,840	5,840	3,630	3,790	3,283	3,439	3,283	3,439
6670	STATIONERY STOCK	2,422	2,190	2,190	2,190	2,450	2,250	2,250	2,250	2,250	2,250	2,250	2,250
6672	PRINT SHOP	8,491	7,800	7,800	7,800	8,065	8,465	7,565	7,000	7,565	7,800	7,565	7,800
6735	INSURANCE FUND	2,380	3,384	3,384	3,384	3,920	3,920	2,546	2,536	2,546	2,536	2,546	2,536
6750	TELEPHONE COMMUNICATIONS	49,787	236,216	236,216	234,916	218,351	220,968	227,525	230,500	227,525	230,500	227,525	230,500
-----													
	TOTAL INTERNAL SERVICES	\$190,525	\$392,580	\$395,387	\$392,367	\$387,076	\$396,125	\$382,908	\$390,088	\$382,561	\$389,737	\$382,561	\$389,737
-----													
	DIVISION TOTAL	\$691,870	\$851,295	\$856,605	\$843,335	\$903,209	\$923,327	\$858,958	\$890,122	\$858,321	\$889,469	\$852,570	\$889,469
=====													

JANUARY 6, 1990

ANIMAL CONTROL							
CP	REQ		REC		TOT		MGR.—ANIMAL CONTROL
	'90	'91	'90	'91	'90	'91	
25	2		2		27	27	Governmental Positions
							Special Revenue Positions
25	2		2		27	27	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager—Animal Control
1				1	1	Animal Control Supervisor
1				1	1	Account Clerk II
1				1	1	Typist II
1		1*	1	2	2	Student <sup>b</sup>
1		1*	1	2	2	Animal Census Leader <sup>a,b</sup>
0				0	0	Animal Control Census Worker <sup>c</sup>
6		2*	2	8	8	Total Positions

GOV	SR	REQ	REC	'90	'91	ROAD
1				1	1	Animal Control Supervisor
7				7	7	Animal Control Officer
1				1	1	Clerk II
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	SOUTHFIELD SATELLITE
1				1	1	Animal Control Officer
1				1	1	Animal Shelter Attendant
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	KENNEL
1				1	1	Animal Control Supervisor
3				3	3	Animal Shelter Attendant
1				1	1	Animal Shelter Attendant—U
1				1	1	Clerk II
6				6	6	Total Positions

GOV	SR	REQ	REC	'90	'91	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

- a) Positions 1000 hrs/yr PTNE. One (1) position reclassified from Animal Control Census Worker per Misc. Res. #89069, 3/23/89.  
 b) Position costs reimbursed from Animal Census Program.  
 c) Position deleted per Misc. Res. #89069, 3/23/89.

\* 1990 position request.

COUNTY EXECUTIVE

- PUBLIC SERVICES

JOB CLASS	CLASSIFICATION	ANIMAL CONTROL			ANIMAL CONTROL			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--507	ACCJUNT CLERK II	1	25,440	11,225	36,665				1	36,665
AJW--003	ANIMAL CENSUS LEADER	2	16,720	1,626	18,346				2	18,346
AJZ--507	ANIMAL CONTROL SUPV	1	32,518	14,347	46,865				1	46,865
HCF--403	MGR-ANIMAL CONTROL	1	56,465	20,130	76,595				1	76,595
KRD--003	STUDENT	2	11,838	951	12,789				2	12,789
LOB--203	TYPIST II	1	17,314	6,767	24,081				1	24,081
	ADMINISTRATION	8	160,315	55,046	215,361				8	215,361
AJZ--439	ANIMAL CONTROL SUPV	1	31,186	13,950	45,136				1	45,136
AKB11097	ANIMAL SHELTER ATTEND-U	4	71,032	39,218	110,250				4	110,250
CZY--502	CLERK II	1	21,023	9,985	31,008				1	31,008
	KENNEL	6	123,241	63,153	186,394				6	186,394
AJT11403	ANIMAL CONTROL OFFICER	5	139,008	64,125	203,133				5	203,133
AJZ--507	ANIMAL CONTROL SUPV	1	32,518	14,347	46,865				1	46,865
CZY--403	CLERK II	1	19,389	10,110	29,499				1	29,499
KRD--103	STUDENT	1	6,002	482	6,484				1	6,484
NJQ11033	ANIMAL CONTROL OFFICER-U	2	50,241	21,522	71,763				2	71,763
	ROAD	10	247,158	110,586	357,744				10	357,744
AJT11403	ANIMAL CONTROL OFFICER	1	27,285	12,788	40,073				1	40,073
AKB11403	ANIMAL SHELTER ATTEND	1	20,731	10,252	30,983				1	30,983
	SOUTHFIELD ANIMAL SHELTER	2	48,016	23,040	71,056				2	71,056
AJT11403	ANIMAL CONTROL OFFICER	1	26,761	12,632	39,393				1	39,393
	ROYAL OAK SATELLITE	1	26,761	12,632	39,393				1	39,393
	ANIMAL CONTROL	27	605,491	264,457	869,948				27	869,948
	1990 ADJUSTMENTS									
	*OVERTIME		17,300	4,131	21,431					21,431
	ON-CALL		11,300	3,000	14,300					14,300
	TOTAL 1990 BUDGET	27	634,091	272,128	905,679				27	905,679
	1991 ADJUSTMENT									
	*OVERTIME		17,300	4,131	21,431					21,431
	ON-CALL		11,300	3,000	14,300					14,300
	GENERAL SALARY & FRINGE ADJ.		19,243	14,426	33,669					33,669
	TOTAL 1991 BUDGET	27	653,334	286,014	939,348				27	939,348

\* Includes Holiday Overtime

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES - ANIMAL CONTROL  
 FUND # 22100 - DIV. #178

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	26	26	26	25	27	27	27	27	27	27	27	27
SALARIES													
100A	SALARIES	\$549,171	\$568,167	\$570,449	\$570,449	\$621,099	\$621,099	\$597,000	\$624,734	\$608,300	\$636,034	\$616,791	\$636,034
100B	OVERTIME	32,291	20,000	20,000	19,200	20,000	20,000	19,300	19,300	17,300	17,300	17,300	17,300
	TOTAL SALARIES	\$581,461	\$588,167	\$590,449	\$589,649	\$641,099	\$641,099	\$616,300	\$644,034	\$625,600	\$653,334	\$634,091	\$653,334
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$236,774	\$249,805	\$249,805	\$249,805	\$254,414	\$254,414	\$270,189	\$286,014	\$270,189	\$286,014	\$272,657	\$286,014
	TOTAL FRINGE BENEFITS	\$236,774	\$249,805	\$249,805	\$249,805	\$254,414	\$254,414	\$270,189	\$286,014	\$270,189	\$286,014	\$272,657	\$286,014
	TOTAL SALARIES AND FRINGES	\$818,235	\$837,972	\$840,254	\$839,454	\$895,513	\$895,513	\$886,489	\$930,048	\$895,789	\$939,348	\$906,748	\$939,348
CONTRACTUAL SERVICES													
3056	DEPUTY DOG WARDEN FEES	\$1,929	\$10,000	\$10,000	\$3,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
3128	PROFESSIONAL SERVICES	26,000	28,122	28,122	28,122	29,388	30,709	29,000	30,000	29,000	30,000	29,000	30,000
3209	ANIMAL DISPOSAL	1,464	3,100	3,100	2,000	3,100	3,195	2,100	2,200	2,100	2,200	2,100	2,200
3258	CASH SHORTAGE	10											
3300	DAMAGE BY DOGS	1,797	2,000	2,000	330	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	109	433	433	100	433	433	125	150	125	150	125	150
3412	INSURANCE												
3452	LAUNDRY & CLEANING	829	1,969	1,969	1,969	1,946	2,033	1,900	2,025	1,900	2,025	1,900	2,025
3468	LIVESTOCK & IMPOUNDMENT	2,679	4,500	4,500		4,783	4,914	3,000	3,000	3,000	3,000	3,000	3,000
3514	MEMBERSHIP DUES & PUBLICATIONS	148	216	216	150	226	236	200	250	180	226	180	226
3574	PERSONAL MILEAGE	478	3,125	3,125	100	100	100	100	100	100	100	100	100
3582	PRINTING	1,286	3,000	3,000	1,265	3,900	4,159	1,340	1,400	1,340	1,400	1,340	1,400
3752	TRAVEL & CONFERENCE	965	1,016	1,016	800	1,062	1,077	1,000	1,050	900	947	900	947
3772	UNIFORM CLEANING	2,638	3,384	3,384	2,000	3,536	3,695	3,025	3,175	3,025	3,175	3,025	3,175
3774	UNIFORM REPLACEMENT	1,906	2,120	2,120	1,710	2,208	2,315	2,000	2,150	2,000	2,150	2,000	2,150
	TOTAL CONTRACTUAL SERVICES	\$42,239	\$64,593	\$64,593	\$41,546	\$63,482	\$65,666	\$56,590	\$58,300	\$56,470	\$58,173	\$56,470	\$58,173

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES - ANIMAL CONTROL  
 FUND # 22100 - DIV. #178

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
COMMODITIES													
4804	ANIMAL SUPPLIES	\$6,960	\$8,819	\$8,819	\$8,706	\$9,216	\$9,630	\$9,000	\$9,400	\$9,000	\$9,400	\$9,000	\$9,400
4820	DEPUTY SUPPLIES	1,311	1,200	1,200	1,042	1,415	1,303	1,300	1,400	1,300	1,400	1,300	1,400
4860	HOUSEKEEPING EXPENSE & JANITOR	1,949	2,267	2,267	3,250	3,574	2,835	3,500	2,800	3,500	2,800	3,500	2,800
4892	MEDICAL SUPPLIES	4,004	6,593	6,593	6,050	6,831	7,136	6,300	6,555	6,300	6,555	6,300	6,555
4898	OFFICE SUPPLIES	317	200	200	150	237	247	200	300	200	300	200	300
4909	POSTAGE	9,015	2,020	2,020	2,000	10,200	10,200	10,200	12,240	10,200	12,240	10,200	12,240
4934	TAX COLLECTION SUPPLIES	2,995	3,769	3,769	870	3,919	4,076	1,600	1,725	1,600	1,725	1,600	1,725
TOTAL COMMODITIES		\$26,551	\$24,876	\$24,876	\$22,068	\$35,392	\$35,427	\$32,100	\$34,420	\$32,100	\$34,420	\$32,100	\$34,420
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY					\$2,480		\$2,480		\$2,480		\$2,480	
TOTAL CAPITAL OUTLAY						\$2,480		\$2,480		\$2,480		\$2,480	
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$125,016	\$134,357	\$134,357	\$134,357	\$140,403	\$146,717	\$148,431	\$152,103	\$148,431	\$152,103	\$148,431	\$152,103
6311	MAINTENANCE DEPARTMENT CHARGES	1,115		42	75	1,165	1,217						
6331	CENTRAL STORES-HOUSEKEEPING SUP	2,293	3,920	3,920	3,031	4,096	4,281	2,800	3,044	2,800	3,044	2,800	3,044
6360	COMPUTER SERVICES-OPERATIONS	9,571	31,050	31,050	9,700	32,425	33,861	13,000	13,700	13,000	13,700	13,000	13,700
6361	COMPUTER SERVICES-DEVELOPMENT	4,106		2,990	3,000								
6600	RADIO COMMUNICATIONS	9,774	9,982	9,982	9,920	10,412	10,856	9,870	9,870	9,870	9,870	9,870	9,870
6610	LEASED VEHICLES	104,563	107,324	107,324	103,610	116,434	125,009	107,873	111,872	107,873	111,872	107,873	111,872
6640	EQUIPMENT RENTAL	3,045	3,126	3,126	3,491	3,230	3,230	3,133	3,133	3,133	3,133	3,133	3,133
6641	CONVENIENCE COPIER	937	845	845	1,010	1,010	1,010	850	890	769	808	769	808
6670	STATIONERY STOCK	1,383	1,375	1,375	1,375	1,375	1,350	1,350	1,350	1,350	1,350	1,350	1,350
6672	PRINT SHOP	995	2,475	2,475	1,765	1,700	1,667	1,700	1,661	1,700	1,661	1,700	1,661
6735	INSURANCE FUND	11,499	17,031	17,031	17,031	11,499	11,499	12,366	12,367	12,366	12,367	12,366	12,367
6750	TELEPHONE COMMUNICATIONS	7,352	8,358	8,358	8,358	8,151	8,518	7,852	8,344	7,852	8,344	7,852	8,344
TOTAL INTERNAL SERVICES		\$281,648	\$319,843	\$322,875	\$296,723	\$331,908	\$349,223	\$309,225	\$318,334	\$309,144	\$318,252	\$309,144	\$318,252
DIVISION TOTAL		\$1,168,673	\$1,247,284	\$1,252,598	\$1,199,791	\$1,328,775	\$1,345,829	\$1,286,884	\$1,341,102	\$1,295,983	\$1,350,193	\$1,306,942	\$1,350,193

JANUARY 6, 1990

CIRCUIT COURT PROBATION							
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90	TOT '91	CHF-PROBATION OFFICER/AREA MGR
2					2	2	Governmental Positions
1					1	1	Special Revenue Positions
91					91	91	State of Michigan <sup>a</sup>
94					94	94	Total Positions

GOV	SR	REQ	REC	STATE	'90	'91	ADMINISTRATION
				1	1	1	Chf. Probation Officer/Area Mgr.
				1	1	1	Secretary V
				1	1	1	Clerical Office Supervisor VIII
	1				1	1	Clerk III
				1	1	1	Clerk Typist IV
	1			4	5	5	Total Positions

GOV	SR	REQ	REC	STATE	'90	'91	SERVICE CENTER
				1	1	1	Parole/Probation Manager IX
				4	4	4	Parole/Probation Officer VII
				40	40	40	Parole/Probation Officer VIB
				1	1	1	Word Processing Operator IV
				4	4	4	Word Processing Operator III
				3	3	3	Typist/Clerk III
				5	5	5	Typist/Clerk IIB
2					2	2	Student
2				58	60	60	Total Positions

GOV	SR	REQ	REC	STATE	'90	'91	ROYAL OAK
				1	1	1	Parole/Probation Manager IX
				2	2	2	Parole/Probation Officer VII
				21	21	21	Parole/Probation Officer VIB
				3	3	3	Word Processing Operator IV
				2	2	2	Typist/Clerk IIB
				29	29	29	Total Positions

a) State of Michigan positions do not show on salaries pages.

COUNTY EXECUTIVE

- PUBLIC SERVICES

CIRCUIT COURT PROBATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			GRAND TOTAL			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE		
DAB--105	CLERK III					1	17,958	1,443	19,401	1	19,401
KRD--103	STUDENT	2	12,004	964	12,968					2	12,968
	ADMINISTRATICN	2	12,004	964	12,968	1	17,958	1,443	19,401	3	32,369
	CIRCUIT COURT PROBATION	2	12,004	964	12,968	1	17,958	1,443	19,401	3	32,369
1991 ADJUSTMENTS											
	GENERAL SALARY & FRINGE ADJ.		192	375	567		2,882	596	3,478		4,045
	TOTAL 1991 BUDGET	2	12,196	1,339	13,535	1	20,840	2,039	22,879	3	36,414
		=	=====	=====	=====	=	=====	=====	=====	=	=====

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PUBLIC SERVICES - CIRCUIT COURT PROBATION  
FUND # 10100 - DIV. #179

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES													
100A	SALARIES	\$10,096	\$11,488	\$11,488	\$11,488	\$11,488	\$11,488	\$11,671	\$12,196	\$11,671	\$12,196	\$11,671	\$12,196
	TOTAL SALARIES	\$10,096	\$11,488	\$11,488	\$11,488	\$11,488	\$11,488	\$11,671	\$12,196	\$11,671	\$12,196	\$11,671	\$12,196
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$810	\$854	\$854	\$854	\$866	\$866	\$1,035	\$1,339	\$1,035	\$1,339	\$1,035	\$1,339
	TOTAL FRINGE BENEFITS	\$810	\$854	\$854	\$854	\$866	\$866	\$1,035	\$1,339	\$1,035	\$1,339	\$1,035	\$1,339
	TOTAL SALARIES AND FRINGES	\$10,905	\$12,342	\$12,342	\$12,342	\$12,354	\$12,354	\$12,706	\$13,535	\$12,706	\$13,535	\$12,706	\$13,535
CONTRACTUAL SERVICES													
3514	MEMBERSHIP DUES & PUBLICATIONS	\$75	\$395	\$395	\$100	\$425	\$475	\$150	\$200	\$135	\$181	\$135	\$181
3574	PERSONAL MILEAGE	100	500	500	100	500	500	100	100	100	100	100	100
3728	TRNG & PSYCHOLOG. & MED. EXAM.	16,557	20,500	20,500	20,500	24,000	27,480	22,000	23,000	22,000	23,000	22,000	23,000
3752	TRAVEL & CONFERENCE	787	2,500	2,500	2,000	3,000	3,000	2,000	2,000	1,800	1,804	1,800	1,804
	TOTAL CONTRACTUAL SERVICES	\$17,519	\$23,895	\$23,895	\$22,700	\$27,925	\$31,455	\$24,250	\$25,300	\$24,035	\$25,085	\$24,035	\$25,085
COMMODITIES													
4898	OFFICE SUPPLIES	\$650				\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
4909	POSTAGE	6,512	5,425	5,425	5,425	7,513	8,264	7,000	8,400	7,000	8,400	7,000	8,400
	TOTAL COMMODITIES	\$7,162	\$5,425	\$5,425	\$5,425	\$8,013	\$8,764	\$7,500	\$8,900	\$7,500	\$8,900	\$7,500	\$8,900
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$8,592	\$5,380	\$6,696	\$5,901	\$17,006	\$17,006	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	TOTAL CAPITAL OUTLAY	\$8,592	\$5,380	\$6,696	\$5,901	\$17,006	\$17,006	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PUBLIC SERVICES - CIRCUIT COURT PROBATION  
 FUND # 10190 - DIV. #179

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$129,905	\$147,561	\$147,561	\$147,561	\$154,213	\$161,149	\$167,669	\$170,831	\$167,669	\$170,831	\$167,669	\$170,831
6311	MAINT. DEPT. CHARGES	3,206		11,534	2,956	7,412	7,746						
6360	COMPUTER SERVICES-OPERATIONS	31,370	44,019	44,019	44,019	57,266	62,113	54,200	57,600	54,200	57,600	54,200	57,600
6640	EQUIPMENT RENTAL	17,700	9,077	9,077	9,077	10,566	11,041	11,810	13,000	11,810	13,000	11,810	13,000
6641	CONVENIENCE COPIER	21,902	23,000	23,000	23,000	24,035	25,116	20,000	21,000	18,007	19,054	18,007	19,054
6670	STATIONERY STOCK	22,724	23,000	23,000	23,000	24,950	23,600	23,600	23,600	23,600	23,600	23,600	23,600
6672	PRINT SHOP	490	4,036	4,036	4,036	4,218	4,407	1,000	1,030	1,000	1,030	1,000	1,030
6735	INSURANCE	51						62	62	62	62	62	62
6750	TELEPHONE COMMUNICATIONS	49,234	60,459	60,459	60,459	63,179	66,021	60,186	63,952	60,186	63,952	60,186	63,952
TOTAL INTERNAL SERVICES		\$276,583	\$312,032	\$323,566	\$314,988	\$345,839	\$361,193	\$338,527	\$351,155	\$336,614	\$349,209	\$336,614	\$349,209
DIVISION TOTAL		\$320,761	\$359,074	\$371,924	\$361,356	\$411,137	\$430,772	\$390,983	\$406,090	\$388,855	\$404,729	\$388,855	\$404,729

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
PROBATION ENHANCEMENT DISCRETIONARY GRANT  
FUND # 27318

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS													
SALARIES													
100A	SALARIES		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL SALARIES			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$101,245	\$89,600	\$89,600	\$89,600	\$89,600	\$89,600	\$89,600	\$89,600	\$85,600	\$89,600	\$85,600	\$89,600
3574	PERSONAL MILEAGE		400	400	400	400	400	400	400	400	400	400	400
TOTAL CONTRACTUAL SERVICES			\$101,245	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$86,000	\$90,000	\$86,000	\$90,000
COMMODITIES													
4909	POSTAGE	\$2											
TOTAL COMMODITIES			\$2										
FUND TOTAL			\$101,247	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$96,000	\$100,000	\$96,000	\$100,000

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 PROBATION ENHANCEMENT GRANT  
 FUND # 27373

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	1	1	1	1			1	1	1	1	1	1
	SALARIES												
100A	SALARIES	\$48,243	\$57,500		\$57,500	\$57,500	\$57,500	\$55,730	\$55,301	\$55,730	\$55,301	\$56,057	\$55,301
	TOTAL SALARIES	\$48,243	\$57,500		\$57,500	\$57,500	\$57,500	\$55,730	\$55,301	\$55,730	\$55,301	\$56,057	\$55,301
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$729						\$1,770	\$2,199	\$1,770	\$2,199	\$1,443	\$2,199
	TOTAL FRINGE BENEFITS	\$729						\$1,770	\$2,199	\$1,770	\$2,199	\$1,443	\$2,199
	TOTAL SALARIES AND FRINGES	\$48,971	\$57,500		\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
	CONTRACTUAL SERVICES												
3409	INDIRECT COSTS	\$2,145	\$5,198		\$5,198	\$5,198	\$5,198	\$5,198	\$5,198	\$5,198	\$5,198	\$5,198	\$5,198
3574	PERSONAL MILEAGE	1,253	4,302		4,302	4,302	4,302	4,302	4,302	4,302	4,302	4,302	4,302
	TOTAL CONTRACTUAL SERVICES	\$3,397	\$9,500		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
	INTERNAL SERVICES												
6735	INSURANCE	\$101											
	TOTAL INTERNAL SERVICES	\$101											
	FUND TOTAL	\$52,470	\$67,000		\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000

JANUARY 6, 1990

DIVISION	COUNTY EXECUTIVE			- COMPUTER SERVICES			+ - - - - PROPRIETARY FUNDS - - - - - +			NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL			
ADMINISTRATION					2	110,541	34,738	145,279	2	145,279	
SYSTEM SERVICES					50	1,997,023	754,238	2,751,261	50	2,751,261	
EQUIPMENT RENTAL					1	24,077	11,563	35,640	1	35,640	
OPERATIONS					48	1,247,641	512,251	1,759,892	48	1,759,892	
COMPUTER SERVICES					101	3,379,282	1,312,790	4,692,072	101	4,692,072	
1990 ADJUSTMENTS											
OVERTIME						36,000	9,720			45,720	
SUMMER HELP						4,326	426			4,752	
ADJUSTMENT FOR SALARIES						44,972	29,207			74,179	
TOTAL 1990 BUDGET					<u>101</u>	<u>3,464,580</u>	<u>1,352,143</u>		<u>101</u>	<u>4,816,723</u>	
1991 ADJUSTMENTS											
OVERTIME						37,600	10,152			47,752	
SUMMER HELP						4,638	496			5,094	
GENERAL SALARY AND FRINGE ADJUSTMENT						198,945	118,093			317,038	
TOTAL 1991 BUDGET					<u>101</u>	<u>3,620,465</u>	<u>1,441,491</u>		<u>101</u>	<u>5,061,956</u>	

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR—COMPUTER SERVICES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
101					101	101	Proprietary Positions
5					5	5	Contractual Positions <sup>a</sup>
106					106	106	Total Positions

COMPUTER SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR—COMPUTER SERVICES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions

SYSTEMS SERVICES DIVISION							
CP	REQ		REC		TOT		MANAGER—SYSTEMS SERVICES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
50					50	50	Proprietary Positions
50					50	50	Total Positions

OPERATIONS DIVISION							
CP	REQ		REC		TOT		MANAGER—COMPUTER RESOURCES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
49					49	49	Proprietary Positions
49					49	49	Total Positions

a) Total includes five (5) 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 an extended contractual basis with several speciality firms, per Misc. Res. #86141. Contractual positions are not shown on salary pages.

Prepared by Personnel Department 12/21/89

COMPUTER SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions

GOV	SR	PR	REQ	REC	'90	'91	ADMINISTRATION
		1			1	1	Director-Computer Services
		1			1	1	Secretary III
		2			2	2	Total Positions

COUNTY EXECUTIVE

- COMPUTER SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - +	- - - - PROPRIETARY FUNDS			- - - - +	NO.	GRAND TOTAL
		NO.	SALARY	FRINGE		TOTAL	NO.	SALARY			
EOM--403	DIR-COMPUTER SERVICES									1	105,842
JOF--508	SECRETARY III									1	39,437
	ADMINISTRATION									2	145,279
	ADMINISTRATION									2	145,279

SYSTEMS SERVICES DIVISION						
CP	REQ '90	REQ '91	REC '90	REC '91	TOT '90	TOT '91
50					50	50
50					50	50

ADMINISTRATION						
GOV	SR	PR	REQ	REC	'90	'91
		1			1	1
		1			1	1
		2			2	2

GOV	SR	PR	REQ	REC	'90	'91
		1			1	1
		3			3	3
		4			4	4
		1			1	1
		2			2	2
		1			1	1
		12			12	12

GOV	SR	PR	REQ	REC	'90	'91
		1			1	1
		2			2	2
		2			2	2
		2			2	2
		2			2	2
		1			1	1
		1			1	1
		11			11	11

GOV	SR	PR	REQ	REC	'90	'91
		1			1	1
		1			1	1
		1			1	1
		3			3	3
		1			1	1
		7			7	7

GOV	SR	PR	REQ	REC	'90	'91
		1			1	1
		1			1	1
		1			1	1
		2			2	2
		5			5	5

GOV	SR	PR	REQ	REC	'90	'91
		1			1	1
		1			1	1
		2			2	2
		4			4	4

GOV	SR	PR	REQ	REC	'90	'91
		1			1	1
		2			2	2
		1			1	1
		1			1	1
		1			1	1
		6			6	6

GOV	SR	PR	REQ	REC	'90	'91
		1			1	1
		1			1	1
		1			1	1
		3			3	3

- a) 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. For the 1990 Budget, the following reclassifications were authorized: User Liaison Analyst to Project Supv.-Applications Dev., Data Base Supervisor to Data Base/Data Communications Supv.; Data Base Analyst/Programmer I, II, and III to Applications Analyst/Programmer I, II, and III; and Technical Support Specialist II to Systems Software Specialist.
- b) Position created per Misc. Res. #89047, 3/22/89.
- c) One (1) position reclassified from Database Analyst Programmer III, 4/8/89; and one (1) from Sr. Systems Analyst, per 1990 Budget.
- d) Includes one (1) position reclassified from Programmer Analyst II, 6/3/89.
- e) Position reclassified from Sr. Systems Analyst, per 1990 Budget.
- f) Includes one (1) position reclassified from DB Analyst/Prog. II, 8/26/89.



COUNTY EXECUTIVE

- COMPUTER SERVICES

SYSTEM SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - - + - - - PROPRIETARY FUNDS			- - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
OUS--513	DATA BASE/DATA COMM SUPV					1	54,903	19,227	74,130	1	74,130
OVT--113	APPLICA ANALYST/PROG I					1	26,472	11,516	37,988	1	37,988
OUV--113	APPLICA ANALYST/PROG II					11	409,975	158,014	567,989	11	567,989
OUV--116	APPLICA ANALYST/PROG III					8	370,807	139,118	509,925	8	509,925
MCY--103	MANAGER SYSTEMS SERVICES					1	53,443	18,928	72,371	1	72,371
IHW--109	PROG/ANAL I					2	49,754	22,718	72,472	2	72,472
IHX--111	PROG/ANALYST II					8	254,901	100,561	355,462	8	355,462
IHY--114	PROG/ANALYST III					2	78,164	30,115	108,279	2	108,279
IIJ--408	PROJECT SUPPORT SPECIALIST					1	28,124	12,563	40,687	1	40,687
LKK--303	SYSTEMS SOFTWARE SPECIALIST					3	152,915	50,771	203,686	3	203,686
LPB--418	PROJECT SUPV-APPLICA DEV					6	323,614	115,799	439,413	6	439,413
LPC--011	USER SUPPORT SPECIALIST I					3	87,588	35,245	122,833	3	122,833
LPD--112	USER SUPPORT SPECIALIST II					2	70,637	28,001	98,638	2	98,638
ONI--511	FINANCIAL COORD-SYS SERV ADMINISTRATION					1	35,726	11,662	47,388	1	47,388
						50	1,997,023	754,238	2,751,261	50	2,751,261
	SYSTEM SERVICES					50	1,997,023	754,238	2,751,261	50	2,751,261

OPERATIONS DIVISION							
CP	REQ		REC		TOT		MANAGER-COMPUTER RESOURCES
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
							Special Revenue Positions
49					49	49	Proprietary Positions
49					49	49	Total Positions

GOV	SR	PR	REQ	REC	'90	'91	ADMINISTRATION
			1		1	1	Manager-Computer Resources
			1		1	1	Total Positions

GOV	SR	PR	REQ	REC	'90	'91	MANAGEMENT SUPPORT <sup>a</sup>
			1		1	1	Office Supervisor I
			1		1	1	ADAPT
			4		4	4	Student
			6		6	6	Total Positions

GOV	SR	PR	REQ	REC	'90	'91	TECHNICAL SERVICES
			4		4	4	Systems Software Specialist <sup>c</sup>
			1		1	1	Network Technician II
			2		2	2	Network Technician I <sup>b</sup>
			7		7	7	Total positions

GOV	SR	PR	REQ	REC	'90	'91	PRODUCTION
			1		1	1	Chief of Production
			1		1	1	Total Positions

GOV	SR	PR	REQ	REC	'90	'91	QUALITY ASSURANCE
			1		1	1	Data Processing Scheduler
			1		1	1	Network Technician I
			3		3	3	Production Control Analyst
			1		1	1	Programmer/Analyst I
			1		1	1	Quality Assurance Analyst
			1		1	1	Tape Librarian
			1		1	1	Input/Output Clerk
			1		1	1	Clerk II/Deliveryperson
			2		2	2	Student
			12		12	12	Total Positions

GOV	SR	PR	REQ	REC	'90	'91	COMPUTER OPERATIONS
			1		1	1	Data Processing Equipment Supervisor
			5		5	5	Data Processing Equip. Operator III
			4		4	4	Data Processing Equip. Operator II
			10		10	10	Total Positions

GOV	SR	PR	REQ	REC	'90	'91	DATA ENTRY
			2		2	2	Data Entry Supervisor
			4		4	4	Data Entry Operator III
			3		3	3	Data Entry Operator II
			1		1	1	Production Control Analyst
			1		1	1	Clerk II/Deliveryperson
			1		1	1	Input/Output Clerk
			12		12	12	Total Positions

a) Secretary II position deleted per Misc. Res. #89047, 3/22/89.

b) Includes one (1) position transferred from Systems Services, 4/8/89, and one (1) position assigned to Law Enforcement In-Car Terminals.

c) Positions retitled from Technical Support Specialist II, per 1990 Budget.

COUNTY EXECUTIVE

- COMPUTER SERVICES

OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
BLP--504	AUTO DICT & AUTO PRDD TYP	1	21,785	10,200	31,985	1	31,985	
CQP--417	CHF-PRODUCTION	1	51,192	16,277	67,469	1	67,469	
CZZ--104	CLERK II DELIVERYPERSON	2	34,834	16,918	51,752	2	51,752	
DUN--106	CLERK II DELIVERYPERSON	3	62,445	30,948	93,393	3	93,393	
DUD--106	DATA ENTRY OPER III	4	80,648	38,971	119,619	4	119,619	
DUP--508	DATA ENTRY SUPV.	2	57,450	22,159	79,609	2	79,609	
DVC--108	DATA PROC EQUIP OPER II	2	57,457	50,993	108,450	2	108,450	
DVD--509	DATA PROC EQUIP OPER III	4	121,204	47,166	168,370	4	168,370	
DVL--310	DATA PROC EQUIP OPER SUPV	1	35,748	11,939	47,687	1	47,687	
DXC--310	DATA PROCESSING SCHEDULER	1	33,798	14,157	47,955	1	47,955	
GFE--103	INPJT/OUTPUT CLERK	2	32,764	17,362	50,126	2	50,126	
HCO--421	MGR-COMPUTER RESOURCES	1	62,381	21,339	83,720	1	83,720	
HQM--402	NETWORK TECH I	2	60,211	28,339	88,550	2	88,550	
HQX--110	NETWORK TECH II	1	26,872	12,507	38,779	1	38,779	
HUH--505	OFFICE SUPERVISOR I	1	39,577	12,337	51,914	1	51,914	
IHR--107	PRODUCTION CONTROL ANALYST	4	92,961	43,015	135,976	4	135,976	
IHW--403	PROS/ANAL I	1	31,680	13,564	45,244	1	45,244	
JDS--403	QUALITY ASSUR. ANALYST	1	28,139	11,984	40,123	1	40,123	
KRD--300	STUDENT	6	38,802	9,148	47,950	6	47,950	
LJF--506	TAPE LIBRARIAN	1	23,225	10,604	33,829	1	33,829	
LKK--100	SYSTEMS SOFTWARE SPECIALIST ADMINISTRATION	4	197,771	72,794	270,565	4	270,565	
		48	1,247,641	512,251	1,759,892	48	1,759,892	
	OPERATIONS	48	1,247,641	512,251	1,759,892	48	1,759,892	
HQM--109	NETWORK TECH I IN-CAR TERMINALS	1	24,077	11,563	35,640	1	35,640	
		1	24,077	11,563	35,640	1	35,640	
	EQUIPMENT RENTAL	1	24,077	11,563	35,640	1	35,640	

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COMPUTER SERVICES  
 FUNDS 63600 & 63700 - DEPT. #18

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	101	101	101	101	101	101	101	101	101	101	101	101
REVENUES													
2035	BUDGETED DEPTS.-DEVELOPMENT	\$1,614,327	\$2,003,301	\$2,003,301	\$2,003,301	\$2,003,301	\$2,177,050	\$1,668,404	\$1,788,550	\$1,668,404	\$1,788,550	\$1,668,404	\$1,788,550
2037	BUDGETED DEPARTMENTS	3,515,449	3,853,223	3,853,223	3,853,223	4,100,323	4,276,984	4,252,233	4,517,634	4,252,233	4,517,634	4,252,233	4,517,634
2044	CASH OVERRAGES												
2062	CLEMIS APPROPRIATIONS	991,560	1,362,972	1,362,972	1,362,972	1,424,306	1,488,400	1,283,076	1,356,873	1,283,076	1,356,873	1,283,076	1,356,873
2063	CLEMIS APPROPRIATION-DEVELOP.	610,657	424,300	424,300	424,300	443,394	463,347	443,394	469,998	443,394	469,998	443,394	469,998
2094	DEFERRED LAND FILE TAX BILLS	218,004	251,651	251,651	251,651	262,975	274,909	250,622	266,912	250,622	266,912	250,622	266,912
2121	EDUCATION FEES	2,102											
2164	GAIN ON SALE OF EQUIPMENT	6,961											
2211	IN-CAR TERMINALS		200,000	200,000	301,000	209,000	218,405	301,000	301,000	301,000	301,000	301,000	301,000
2212	IN-CAR TERMINALS-BUDGETED DEPT							74,000	74,000	74,000	74,000	74,000	74,000
2340	MISCELLANEOUS	17											
2355	NON BUDGETED DEPARTMENTS	199,351	141,717	141,717	141,717	148,094	154,758	244,548	263,014	244,548	263,014	244,548	263,014
2373	OUTSIDE AGENCIES	423,746	504,586	504,586	504,586	527,292	551,020	485,189	516,726	485,189	516,726	485,189	516,726
2375	OUTSIDE AGENCIES-WASHTENAW CO.	52,250	50,000	50,000	50,000	52,250	54,601	52,250	55,385	52,250	55,385	52,250	55,385
2410	PRIOR YEARS REVENUE							415,000	430,000	415,000	430,000	415,000	430,000
2510	REIMBURSEMENT-EQUALIZATION SER	57,014											
8101	GENERAL FUND-TRANSFER IN	62,061											
	TOTAL REVENUES	\$7,755,186	\$8,871,750	\$8,871,750	\$8,972,750	\$9,258,935	\$9,659,474	\$9,469,716	\$10,040,092	\$9,469,716	\$10,040,092	\$9,469,716	\$10,040,092
OPERATING EXPENSES													
100A	SALARIES	\$2,030,342	\$3,208,076	\$3,208,076	\$3,062,931	\$3,357,601	\$3,508,811	\$3,428,500	\$3,582,865	\$3,428,500	\$3,582,865	\$3,428,500	\$3,582,865
100B	OVERTIME	35,000	34,400	34,400	34,400	35,948	37,566	36,000	37,600	36,000	37,600	36,000	37,600
	TOTAL SALARIES	\$2,074,142	\$3,243,276	\$3,243,276	\$3,097,331	\$3,393,549	\$3,546,377	\$3,464,500	\$3,620,465	\$3,464,500	\$3,620,465	\$3,464,500	\$3,620,465
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$1,057,544	\$1,102,052	\$1,102,052	\$1,090,052	\$1,151,644	\$1,203,468	\$1,352,143	\$1,441,491	\$1,352,143	\$1,441,491	\$1,352,143	\$1,441,491
	TOTAL FRINGE BENEFITS	\$1,057,544	\$1,102,052	\$1,102,052	\$1,090,052	\$1,151,644	\$1,203,468	\$1,352,143	\$1,441,491	\$1,352,143	\$1,441,491	\$1,352,143	\$1,441,491
	TOTAL SALARIES AND FRINGES	\$3,931,686	\$4,345,328	\$4,345,328	\$4,187,383	\$4,545,193	\$4,749,845	\$4,816,723	\$5,061,956	\$4,816,723	\$5,061,956	\$4,816,723	\$5,061,956

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COMPUTER SERVICES  
FUNDS 63600 & 63700 - DEPT. #18

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	\$368,248	\$670,100	\$670,100	\$670,100	\$700,255	\$731,766	\$700,000	\$730,000	\$700,000	\$730,000	\$700,000	\$730,000
3214	AUCTION EXPENSE	64											
3278	COMMUNICATIONS	132,242	158,259	158,259	153,259	165,381	172,823	145,900	151,600	145,900	151,600	145,900	151,600
3304	DEPRECIATION	1,040,335	1,136,701	1,136,701	1,136,701	1,187,844	1,241,297	1,291,033	1,380,033	1,291,033	1,380,033	1,291,033	1,380,033
3324	EDUCATIONAL SERVICES	7,962											
3340	EQUIPMENT RENTAL	300,601	497,837	497,837	497,837	520,240	543,651	371,700	388,400	371,700	388,400	371,700	388,400
3342	EQUIPMENT REPAIRS & MAINT	310,072	522,023	522,023	522,023	545,514	570,062	486,750	505,050	486,750	505,050	486,750	505,050
3356	FREIGHT & EXPRESS	2,030	5,170	5,170	5,170	5,403	5,646	5,000	5,000	5,000	5,000	5,000	5,000
3412	INSURANCE	25,700	31,680	31,680	31,680	33,106	34,596						
3418	INTEREST EXPENSE	50,711	71,150	71,150	71,150	74,352	77,698	160,464	145,519	160,464	145,519	160,464	145,519
3514	MEMBERSHIP DUES & PUBLICATIONS	1,907	4,029	4,029	4,029	4,210	4,399	4,200	4,600	4,200	4,600	4,200	4,600
3574	PERSONAL MILEAGE	1,002	7,470	7,470	7,470	7,470	7,470	7,400	7,400	7,400	7,400	7,400	7,400
3582	PRINTING		13,400	13,400	13,400	13,400	13,400	5,000	5,000	5,000	5,000	5,000	5,000
3608	SERVICE BUREAU	52,483	70,000	70,000	70,000	73,150	76,442	73,000	76,400	73,000	76,400	73,000	76,400
3701	SOFTWARE RENTAL-LEASE PURCHASE	212,272	498,331	498,331	423,331	520,756	544,190	433,366	433,366	433,366	433,366	433,366	433,366
3727	TRAINING	14,278	26,514	26,514	26,514	27,708	28,955	27,700	28,900	27,700	28,900	27,700	28,900
3738	TOWER CHARGES							10,000	10,000	10,000	10,000	10,000	10,000
3752	TRAVEL & CONFERENCE	12,581	12,078	12,078	12,078	12,487	13,049	12,300	13,000	12,300	13,000	12,300	13,000
TOTAL CONTRACTUAL SERVICES		\$2,533,297	\$3,724,742	\$3,724,742	\$3,644,742	\$3,891,276	\$4,065,444	\$3,733,813	\$3,884,268	\$3,733,813	\$3,884,268	\$3,733,813	\$3,884,268
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	\$331,274	\$324,000	\$324,000	\$324,000	\$338,580	\$353,816	\$338,600	\$353,800	\$338,600	\$353,800	\$338,600	\$353,800
4836	EDUCATIONAL SUPPLIES		13,500	13,500	13,500	14,100	14,743	14,100	14,700	14,100	14,700	14,100	14,700
4898	OFFICE SUPPLIES	440	1,000	1,000	1,000	1,045	1,092	1,000	1,000	1,000	1,000	1,000	1,000
4909	POSTAGE	2,391	2,581	2,581	2,581	2,697	2,818	2,700	2,800	2,700	2,800	2,700	2,800
TOTAL COMMODITIES		\$334,104	\$341,081	\$341,081	\$341,081	\$356,430	\$372,469	\$356,400	\$372,300	\$356,400	\$372,300	\$356,400	\$372,300
<b>CAPITAL OUTLAY</b>													
5998	MISC CAPITAL OUTLAY		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000						
TOTAL CAPITAL OUTLAY			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000						

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COMPUTER SERVICES  
 FUNDS 63600 & 63700 - DEPT. #18

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6280	AUDIO-VISUAL		\$525	\$525	\$525	\$549	\$574						
6310	BLDG SPACE COST ALLOCATION	300,585	334,796	334,796	334,796	334,796	334,796	349,862	534,410	349,862	534,410	349,862	534,410
6311	MAINTENANCE DEPARTMENT CHARGES	12,461	18,000	18,000	18,000	18,810	19,656	18,000	18,000	18,000	18,000	18,000	18,000
6312	SPECIAL PROJECTS	1,310											
6360	COMPUTER SERVICES-OPERATIONS							53,354	66,864	53,354	66,864	53,354	66,864
6610	LEASED VEHICLES	15,884	16,181	16,181	16,181	16,909	17,670	16,387	16,994	16,387	16,994	16,387	16,994
6640	EQUIPMENT RENTAL	6,331	3,874	3,874	3,874	4,048	4,230	2,216	2,216	2,216	2,216	2,216	2,216
6641	CONVENIENCE COPIER	24,228	19,232	19,232	19,232	20,098	21,002	28,390	29,600	28,390	29,600	28,390	29,600
6670	STATIONERY STOCK	12,998	12,000	12,000	12,000	12,540	13,104	13,000	13,585	13,000	13,585	13,000	13,585
6672	PRINT SHOP	6,306	7,800	7,800	7,800	8,151	8,518	6,000	6,000	6,000	6,000	6,000	6,000
6735	INSURANCE FUND							31,200	32,604	31,200	32,604	31,200	32,604
6750	TELEPHONE COMMUNICATIONS	39,893	43,191	43,191	43,191	45,135	47,166	44,371	47,148	44,371	47,148	44,371	47,148
TOTAL INTERNAL SERVICES		\$427,995	\$455,599	\$455,599	\$455,599	\$461,036	\$466,716	\$562,780	\$767,421	\$562,780	\$767,421	\$562,780	\$767,421
OPERATING TRANSFER OUT													
8665	MOTOR POOL	\$(8,000)											
TOTAL OPERATING TRANSFER OUT		\$(8,000)											
TOTAL EXPENSES		\$7,219,082	\$8,871,750	\$8,871,750	\$8,633,805	\$9,258,935	\$9,659,474	\$9,469,716	\$10,085,945	\$9,469,716	\$10,085,945	\$9,469,716	\$10,085,945
NET INCOME (LOSS)		\$536,104			\$338,945				\$(45,853)		\$(45,853)		\$(45,853)

JANUARY 4, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COMPUTER SERVICES  
 FUND # 10100 - DEPT. 010

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS													
INTERNAL SERVICES													
6312	SPECIAL PROJECTS					\$1,212,459	\$1,047,995	\$1,212,459	\$1,047,995	\$1,212,459	\$1,047,995	\$1,212,459	\$1,047,995
6360	COMPUTER SERVICES-OPERATIONS		88,000	88,000	88,000								
6361	COMPUTER SERVICES-DEVELOPMENT	146,871	2,083,301	1,329,736	2,083,301	2,177,050	2,275,017	1,668,404	1,788,550	1,668,404	1,788,550	1,668,404	1,788,550
6362	COMPUTER SERVICES-CLEMIS	991,568	1,362,972	1,362,972	1,362,972	1,424,306	1,488,400	1,283,076	1,356,873	1,283,076	1,356,873	1,283,076	1,356,873
6363	COMPUTER SERV-CLEMIS DEVELOP.	610,657	424,300	424,300	424,300	443,394	463,347	443,394	469,998	443,394	469,998	443,394	469,998
TOTAL INTERNAL SERVICES		\$1,749,095	\$3,958,573	\$3,205,000	\$3,958,573	\$5,257,209	\$5,274,759	\$4,607,333	\$4,663,416	\$4,607,333	\$4,663,416	\$4,607,333	\$4,663,416
OPERATING TRANSFER OUT													
0615	COMPUTER SERVICES	\$54,861											
TOTAL OPERATING TRANSFER OUT		\$54,861											
DEPARTMENT TOTAL		\$1,803,956	\$3,958,573	\$3,205,000	\$3,958,573	\$5,257,209	\$5,274,759	\$4,607,333	\$4,663,416	\$4,607,333	\$4,663,416	\$4,607,333	\$4,663,416

JANUARY 4, 1990

DAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1990 THRU 12/31/1990 SALARIES FORECAST

RUN DATE 01/04/90

DIVISION	COUNTY EXECUTIVE				- COMM. & ECONOMIC DEVELOPMENT				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	115,336	39,692	155,028					2	155,028
ECONOMIC DEVELOPMENT	9	337,599	121,820	459,419	4	148,054	59,230	207,284	13	666,703
PLANNING	21	671,311	261,475	932,786					21	932,786
COMMUNITY DEVELOPMENT					18	592,257	231,694	823,951	18	823,951
COMM. & ECONOMIC DEVELOPMENT	32	1,124,246	422,987	1,547,233	22	740,311	290,924	1,031,235	54	2,578,468
1990 ADJUSTMENTS										
OVERTIME		6,000	1,620	7,620		(38,408)	(3,766)	(42,174)		(34,554)
TOTAL 1990 BUDGET	32	1,130,246	424,607	1,554,853	22	701,903	287,158	989,061	54	2,543,914
1991 ADJUSTMENTS										
GENERAL SALARY & FRINGE ADJ.		61,795	32,079	93,874		6,538	2,766	9,304		103,178
GENERAL SALARY & FRINGE/ PROGRAM ADJUSTMENT						76,144	42,778	118,922		118,922
TOTAL 1991 BUDGET	32	1,186,041	455,066	1,641,107	22	822,993	336,468	1,159,461	54	2,800,568



COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIR.—COMMUNITY & ECONOMIC DEV.
	'90	'91	'90	'91	'90	'91	
32					32	32	Governmental Positions
22					22	22	Special Revenue Positions
54					54	54	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR.—COMMUNITY & ECONOMIC DEV.
	'90	'91	'90	'91	'90	'91	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

COMMUNITY DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER—COMMUNITY DEVELOPMENT
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
18					18	18	Special Revenue Positions
18					18	18	Total Positions

PLANNING							
CP	REQ		REC		TOT		MANAGER—PLANNING
	'90	'91	'90	'91	'90	'91	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER—ECONOMIC DEVELOPMENT
	'90	'91	'90	'91	'90	'91	
9					9	9	Governmental Positions
4					4	4	Special Revenue Positions
13					13	13	Total Positions

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COMM. & ECONOMIC DEVELOPMENT  
 FUND # 10100 - DEPT. 819

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	34	34	34	32	32	32	32	32	32	32	32	32
SALARIES													
100A	SALARIES	\$1,025,586	\$1,114,911	\$1,090,135	\$1,073,500	\$1,116,815	\$1,116,815	\$1,135,197	\$1,186,041	\$1,135,197	\$1,186,041	\$1,124,246	\$1,186,041
100B	OVERTIME					12,000		6,000		6,000		6,000	
	TOTAL SALARIES	\$1,025,586	\$1,114,911	\$1,090,135	\$1,073,500	\$1,128,815	\$1,116,815	\$1,141,197	\$1,186,041	\$1,141,197	\$1,186,041	\$1,130,246	\$1,186,041
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$370,325	\$403,207	\$395,349	\$392,711	\$428,091	\$428,091	\$427,529	\$455,065	\$427,529	\$455,065	\$424,607	\$455,065
	TOTAL FRINGE BENEFITS	\$370,325	\$403,207	\$395,349	\$392,711	\$428,091	\$428,091	\$427,529	\$455,065	\$427,529	\$455,065	\$424,607	\$455,065
	TOTAL SALARIES AND FRINGES	\$1,395,911	\$1,518,118	\$1,485,484	\$1,466,211	\$1,556,906	\$1,544,906	\$1,568,726	\$1,641,106	\$1,568,726	\$1,641,106	\$1,554,853	\$1,641,106
CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$200											
3120	PROFESSIONAL SERVICES	210,498	90,150	170,489	170,732	127,400	100,785	127,300	100,000	127,300	100,000	127,300	100,000
3204	ADVERTISING	65,440	60,820	60,820	60,500	63,300	67,095	61,920	65,150	61,920	65,150	61,920	65,150
3278	COMMUNICATIONS	297	410	410	350	430	450	375	400	375	400	375	400
3302	DATA PROCESSING	65,441	65,700	65,700	72,820	98,205	99,420	96,800	98,000	96,800	98,000	96,800	98,000
3342	EQUIPMENT REPAIRS & MAINT.	445	4,264	4,264	1,900	2,600	2,720	2,100	2,200	2,100	2,200	2,100	2,200
3300	GRANT MATCH	99,923	76,500	102,000	102,000	102,000	102,000	106,600	111,400	106,600	111,400	106,600	111,400
3381	GRANT PROGRAM	250,000											
3514	MEMBERSHIP DUES & PUBLICATIONS	6,092	7,149	7,149	6,739	8,015	8,035	7,600	7,650	6,843	6,918	6,843	6,918
3574	PERSONAL MILEAGE	15,606	17,315	17,303	17,104	18,020	18,430	17,100	17,600	17,100	17,600	17,100	17,600
3502	PRINTING	107,556	142,665	142,665	130,950	66,075	122,515	66,050	117,250	66,050	117,250	66,050	117,250
3752	TRAVEL & CONFERENCE	35,230	40,985	40,985	40,085	45,092	45,476	41,200	41,600	37,090	37,525	37,090	37,525
3790	WORKSHOPS & MEETING	194	100	100	200	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL CONTRACTUAL SERVICES	\$857,002	\$514,058	\$619,085	\$619,300	\$534,377	\$569,926	\$530,125	\$565,050	\$525,258	\$560,243	\$525,258	\$560,243
COMMODITIES													
4827	DRAFTING SUPPLIES & MAPS	\$17,279	\$17,997	\$17,997	\$18,000	\$19,007	\$20,653	\$19,000	\$20,000	\$19,000	\$20,000	\$19,000	\$20,000
4895	MODEL SHOP SUPPLIES		50	50		50	50	50	50	50	50	50	50
4898	OFFICE SUPPLIES	1,435	2,532	2,532	1,400	2,252	2,257	1,600	1,650	1,600	1,650	1,600	1,650
4900	PHOTOGRAPHIC SUPPLIES	23,206	40,867	40,864	17,000	49,184	49,184	30,000	32,300	30,000	32,300	30,000	32,300
4909	POSTAGE	26,832	24,097	24,097	23,502	28,005	25,950	27,000	30,300	27,000	30,300	27,000	30,300
4913	PROVISIONS	107	120	120	50	210	200	100	100	100	100	100	100
	TOTAL COMMODITIES	\$68,059	\$93,663	\$93,400	\$60,032	\$100,300	\$98,294	\$78,550	\$84,400	\$78,550	\$84,400	\$78,550	\$84,400

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 COMM. & ECONOMIC DEVELOPMENT  
 FUND # 10100 - DEPT. #19

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>CAPITAL OUTLAY</b>													
5998	MISC CAPITAL OUTLAY	\$50,040	\$2,150	\$28,312	\$2,000	\$52,815	\$1,425	\$2,200	\$10,000	\$2,200	\$10,000	\$2,200	\$10,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$50,040</b>	<b>\$2,150</b>	<b>\$28,312</b>	<b>\$2,000</b>	<b>\$52,815</b>	<b>\$1,425</b>	<b>\$2,200</b>	<b>\$10,000</b>	<b>\$2,200</b>	<b>\$10,000</b>	<b>\$2,200</b>	<b>\$10,000</b>
<b>INTERNAL SERVICES</b>													
6200	AUDIO-VISUAL		\$120	\$120									
6310	BLDG SPACE COST ALLOCATION	125,696	136,395	136,395	136,395	142,534	148,946	140,190	142,919	140,190	142,919	140,190	142,919
6311	MAINTENANCE DEPT CHARGES	2,484		2,012	1,046	3,700	3,850						
6330	CENTRAL STORES-MISCELLANEOUS	15	25	25	15	15	15	15	15	15	15	15	15
6360	COMPUTER SERVICES-OPERATIONS	530	7,373	7,373	1,750	8,221	8,486	6,700	7,100	6,700	7,100	6,700	7,100
6361	COMPUTER SERVICES-DEVELOPMENT	235											
6540	MICROFILM & REPRODUCTIONS	514	660	660	600	660	660	550	550	550	550	550	550
6610	LEASED VEHICLES	2,900	4,126	4,126		4,160	4,340	3,992	3,999	3,992	3,999	3,992	3,999
6640	EQUIPMENT RENTAL	5,146	7,015	7,015	5,620	5,913	6,003	6,085	6,085	6,085	6,085	6,085	6,085
6641	CONVENIENCE COPIER	12,896	9,668	9,668	13,460	14,123	14,688	11,750	12,150	10,626	11,024	10,626	11,024
6670	STATIONERY STOCK	7,223	6,871	6,871	6,900	6,877	6,600	6,580	6,580	6,580	6,580	6,580	6,580
6672	PRINT SHOP	42,077	41,660	41,660	34,620	54,145	45,685	46,425	50,100	46,425	50,100	46,425	50,100
6735	INSURANCE FUND	6,698	29,665	29,665	29,665	6,630	6,630	7,250	7,224	7,250	7,224	7,250	7,224
6750	TELEPHONE COMMUNICATIONS	28,890	24,099	24,099	23,367	27,065	28,300	25,773	27,386	25,773	27,386	25,773	27,386
<b>TOTAL INTERNAL SERVICES</b>		<b>\$227,384</b>	<b>\$267,677</b>	<b>\$269,689</b>	<b>\$253,438</b>	<b>\$274,043</b>	<b>\$274,283</b>	<b>\$255,310</b>	<b>\$264,100</b>	<b>\$254,186</b>	<b>\$262,982</b>	<b>\$254,186</b>	<b>\$262,982</b>
<b>OPERATING TRANSFER OUT</b>													
8404	PROJECT WORK ORDERS	\$5,000				\$5,000							
8665	MOTOR POOL	8,000											
8670	OFFICE EQUIPMENT FUND	2,594											
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$15,594</b>				<b>\$5,000</b>							
<b>DEPARTMENT TOTAL</b>		<b>\$2,614,711</b>	<b>\$2,395,746</b>	<b>\$2,496,850</b>	<b>\$2,401,141</b>	<b>\$2,524,249</b>	<b>\$2,489,634</b>	<b>\$2,434,911</b>	<b>\$2,564,664</b>	<b>\$2,428,920</b>	<b>\$2,558,731</b>	<b>\$2,415,047</b>	<b>\$2,558,731</b>

JANUARY 6, 1990

COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF COMM. & ECONOMIC DEV.
	'90	'91	'90	'91	'90	'91	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Dir. of Comm. & Economic Dev.
1				1	1	Spec. Proj. Coord-Comm. & Econ. Dev.
2				2	2	Total Positions

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			+ - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ENX--300	DIR-COMM & ECONOMIC DEV	1	70,232	22,943	93,175				1	93,175
DMA--515	SPEC PROJ COOR-COM & ECON DEV	1	45,104	16,749	61,853				1	61,853
	ADMINISTRATION	2	115,336	39,692	155,028				2	155,028
	ADMINISTRATION	2	115,336	39,692	155,028				2	155,028
1991 ADJUSTMENTS										
	GENERAL SALARY & FRINGE ADJ.	-	5,016	3,351	8,367				-	8,367
	TOTAL 1991 BUDGET	2	120,352	43,043	163,395				2	163,395
		=	=====	=====	=====				=	=====

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COMM. & ECONOMIC DEVELOPMENT - ADMINISTRATION  
FUND # 10100 - DIV. #191

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES													
100A	SALARIES	\$101,000	\$100,880	\$100,880	\$100,880	\$110,209	\$110,209	\$115,169	\$120,352	\$115,169	\$120,352	\$115,336	\$120,352
	TOTAL SALARIES	\$101,000	\$100,880	\$100,880	\$100,880	\$110,209	\$110,209	\$115,169	\$120,352	\$115,169	\$120,352	\$115,336	\$120,352
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$35,113	\$36,810	\$36,810	\$36,810	\$39,040	\$39,040	\$40,076	\$43,042	\$40,076	\$43,042	\$39,692	\$43,042
	TOTAL FRINGE BENEFITS	\$35,113	\$36,810	\$36,810	\$36,810	\$39,040	\$39,040	\$40,076	\$43,042	\$40,076	\$43,042	\$39,692	\$43,042
	TOTAL SALARIES AND FRINGES	\$136,920	\$145,698	\$145,698	\$145,698	\$149,249	\$149,249	\$155,245	\$163,394	\$155,245	\$163,394	\$155,028	\$163,394
CONTRACTUAL SERVICES													
3120	PROFESSIONAL SERVICES	\$100,000		\$54,509	\$54,509	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
3270	COMMUNICATIONS	297	410	410	350	430	450	375	400	375	400	375	400
3302	DATA PROCESSING	4,500	5,200	5,200	4,000								
3301	GRANT PROGRAM	250,000											
3514	MEMBERSHIP DUES & PUBLICATIONS	441	650	650	650	1,225	1,275	1,200	1,250	1,000	1,130	1,000	1,130
3574	PERSONAL MILEAGE	2,171	2,000	2,000	2,000	3,520	3,600	3,100	3,100	3,100	3,100	3,100	3,100
3582	PRINTING		160	160	1,150	1,200	1,250	1,200	1,250	1,200	1,250	1,200	1,250
3752	TRAVEL & CONFERENCE	9,901	10,385	10,385	10,385	8,985	9,400	8,900	9,300	8,012	8,389	8,012	8,389
	TOTAL CONTRACTUAL SERVICES	\$367,310	\$18,005	\$73,314	\$73,044	\$27,860	\$28,555	\$27,275	\$27,800	\$26,267	\$26,769	\$26,267	\$26,769
COMMODITIES													
4090	OFFICE SUPPLIES	\$2	\$420	\$420	\$20	\$100	\$105						
4908	PHOTOGRAPHIC SUPPLIES		50	50									
4909	POSTAGE	1,444	1,290	1,290	3,000	3,000	3,145	3,000	3,900	3,000	3,900	3,000	3,900
	TOTAL COMMODITIES	\$1,446	\$1,760	\$1,760	\$3,020	\$3,100	\$3,250	\$3,000	\$3,900	\$3,000	\$3,900	\$3,000	\$3,900
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY		\$150	\$150		\$200	\$210						
	TOTAL CAPITAL OUTLAY		\$150	\$150		\$200	\$210						

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COMM. & ECONOMIC DEVELOPMENT - ADMINISTRATION  
FUND # 10100 - DIV. #191

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$2,122	\$3,599	\$3,599	\$3,599	\$3,760	\$3,930	\$3,699	\$3,771	\$3,699	\$3,771	\$3,699	\$3,771
6311	MAINTENANCE DEPT CHARGES	15											
6360	COMPUTER SERVICES-OPER	105			350	365	300	300	300	300	300	300	300
6610	LEASED VEHICLES	20											
6640	EQUIPMENT RENTAL		1,470	1,470									
6641	CONVENIENCE COPIER	2,117	700	700	1,560	1,535	1,600	1,400	1,500	1,266	1,361	1,266	1,361
6670	STATIONERY STOCK	749	625	625	700	865	700	700	700	700	700	700	700
6672	PRINT SHOP	973	1,844	1,844	1,500	1,925	2,000	1,925	2,000	1,925	2,000	1,925	2,000
6735	INSURANCE FUND	735	666	666	666	666	666	790	795	790	795	790	795
TOTAL INTERNAL SERVICES		\$6,843	\$8,984	\$8,984	\$8,375	\$9,116	\$9,356	\$8,902	\$9,146	\$8,768	\$9,007	\$8,768	\$9,007
DIVISION TOTAL		\$512,520	\$175,397	\$229,906	\$230,137	\$189,525	\$190,620	\$194,422	\$204,240	\$193,280	\$203,070	\$193,063	\$203,070

JANUARY 6, 1990

ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER—ECONOMIC DEVELOPMENT
	'90	'91	'90	'91	'90	'91	
9					9	9	Governmental Positions
4					4	4	Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	'90	'91	ECONOMIC DEVELOPMENT
1				1	1	Manager—Economic Development
1				1	1	Econ. Dev. Information Systems Coord.
1				1	1	Supervisor—Marketing & Research
1				1	1	Marketing Coordinator
1	2			3	3	Business Development Representative
2				2	2	Loan & Finance Officer <sup>a</sup>
	2			2	2	Entrepreneurial Specialist
1				1	1	Secretary II
1				1	1	Technical Assistant
9	4			13	13	Total Positions

a) Includes one (1) position 3/5 funded PTE.



COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	
BQI--412	BUSINESS DEVELOPMENT REP	1	36,389	14,429	50,818	2	74,981	30,544	105,525	3	156,343
FNM--312	ENTREPRENEURIAL SPECIALIST	1	63,162	21,499	84,661	2	73,073	28,636	101,759	3	101,759
GVB--320	MGR-ECONOMIC DEVELOPMENT	2	55,703	20,311	76,014						84,661
GXW--312	LOAN AND FINANCE OFFICER	1	28,277	9,841	38,118						76,014
JOE--503	SECRETARY II	1	45,087	17,328	62,415						38,118
OLY--515	ECON DEV INFO SYS COORD	1	47,027	15,108	62,135						62,415
OLZ--515	SUPV-MARKETING & RES	1	33,453	13,478	46,931						62,135
OME--312	MARKETING COORDINATOR	1	28,501	9,826	38,327						46,931
ONB--503	TECHNICAL ASSISTANT	1	337,599	121,820	459,419	4	148,054	59,230	207,284	13	666,703
	ECONOMIC DEVELOPMENT	9	337,599	121,820	459,419	4	148,054	59,230	207,284	13	666,703
1991 ADJUSTMENTS											
	GENERAL SALARY & FRINGE ADJ.		16,334	6,491	22,825		6,538	2,766	9,304		32,129
	TOTAL 1991 BUDGET	9	353,933	128,311	482,244	4	154,592	61,996	216,588	13	698,832
		=	=====	=====	=====	=	=====	=====	=====	=	=====

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COMM. & ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT  
FUND # 10100 - DIV. #192

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	9	9	9	9	9	9	9	9	9	9	9	9
SALARIES													
1000	SALARIES	\$281,457	\$319,515	\$319,515	\$319,515	\$329,161	\$329,161	\$338,692	\$353,933	\$338,692	\$353,933	\$337,599	\$353,933
	TOTAL SALARIES	\$281,457	\$319,515	\$319,515	\$319,515	\$329,161	\$329,161	\$338,692	\$353,933	\$338,692	\$353,933	\$337,599	\$353,933
FRINGE BENEFITS													
2000	FRINGE BENEFITS	\$96,290	\$110,954	\$110,954	\$110,954	\$117,028	\$117,028	\$119,590	\$128,311	\$119,590	\$128,311	\$121,820	\$128,311
	TOTAL FRINGE BENEFITS	\$96,290	\$110,954	\$110,954	\$110,954	\$117,028	\$117,028	\$119,590	\$128,311	\$119,590	\$128,311	\$121,820	\$128,311
	TOTAL SALARIES AND FRINGES	\$377,747	\$430,469	\$430,469	\$430,469	\$446,189	\$446,189	\$458,282	\$482,244	\$458,282	\$482,244	\$459,419	\$482,244
CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$280											
3120	PROFESSIONAL SERVICES	80,138	83,750	83,750	83,750	84,780	84,685	84,800	84,700	84,800	84,700	84,800	84,700
3204	ADVERTISING	65,440	68,300	68,300	68,300	61,380	64,595	61,400	64,600	61,400	64,600	61,400	64,600
3302	DATA PROCESSING	56,441	51,500	51,500	64,320	87,885	89,020	87,880	89,000	87,880	89,000	87,880	89,000
3380	GRANT MATCH	99,923	76,500	102,000	102,000	102,000	102,000	106,600	111,400	106,600	111,400	106,600	111,400
3514	MEMBERSHIP DUES & PUBLICATIONS	4,239	4,389	4,389	4,389	4,680	4,560	4,500	4,400	4,052	3,979	4,052	3,979
3574	PERSONAL MILEAGE	8,441	9,100	9,100	9,100	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
3582	PRINTING	27,190	47,800	47,800	47,800	54,025	36,265	54,000	36,000	54,000	36,000	54,000	36,000
3752	TRAVEL & CONFERENCE	21,750	26,900	26,900	26,000	31,240	30,990	28,000	28,000	25,207	25,257	25,207	25,257
3790	WORKSHOPS & MEETING	194	100	100	200	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL CONTRACTUAL SERVICES	\$364,044	\$368,339	\$393,839	\$405,859	\$437,990	\$424,115	\$439,180	\$430,100	\$435,939	\$426,936	\$435,939	\$426,936
COMMODITIES													
4090	OFFICE SUPPLIES	\$1,199	\$1,260	\$1,260	\$1,260	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
4908	PHOTOGRAPHIC SUPPLIES	400	250	250	1,200	800	800	800	800	800	800	800	800
4909	POSTAGE	20,743	17,002	17,002	17,002	20,000	17,000	19,000	20,400	19,000	20,400	19,000	20,400
	TOTAL COMMODITIES	\$22,342	\$18,512	\$18,512	\$19,462	\$22,100	\$19,100	\$21,100	\$22,500	\$21,100	\$22,500	\$21,100	\$22,500
CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$4,041	\$2,000	\$2,000	\$2,000	\$1,215	\$1,215	\$1,200		\$1,200		\$1,200	
	TOTAL CAPITAL OUTLAY	\$4,041	\$2,000	\$2,000	\$2,000	\$1,215	\$1,215	\$1,200		\$1,200		\$1,200	

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COMM. & ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT  
FUND # 10100 - DIV. #192

ACCT NUM.	DESCRIPTION	1988	1989	1989	1989	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6200	AUDIO-VISUAL		\$120	\$120									
6310	BLDG SPACE COST ALLOCATION	41,969	44,242	44,242	44,242	46,235	40,315	45,472	46,357	45,472	46,357	45,472	46,357
6311	MAINTENANCE DEPT CHARGES	511		350	300	400	400						
6360	COMPUTER SERVICES-OPERATIONS		5,357	5,357		5,600	5,850	5,200	5,500	5,200	5,500	5,200	5,500
6610	LEASED VEHICLES	2,686	3,788	3,788		3,960	4,140	3,800	3,800	3,800	3,800	3,800	3,800
6640	EQUIPMENT RENTAL	1,722	1,905	1,905	2,160	1,990	2,080	2,160	2,160	2,160	2,160	2,160	2,160
6641	CONVENIENCE COPIER	7,790	5,300	5,300	8,900	9,000	9,500	7,500	7,700	6,783	6,986	6,783	6,986
6670	STATIONERY STOCK	2,977	2,450	2,450	3,000	2,200	2,300	2,200	2,200	2,200	2,200	2,200	2,200
6672	PRINT SHOP	17,425	18,182	18,182	11,000	26,220	16,560	19,500	22,100	19,500	22,100	19,500	22,100
6735	INSURANCE FUND	1,009	522	522	522	1,810	1,810	2,049	2,042	2,049	2,042	2,049	2,042
6750	TELEPHONE COMMUNICATIONS	11,501	13,867	13,867	13,867	17,500	18,300	13,757	14,618	13,757	14,618	13,757	14,618
TOTAL INTERNAL SERVICES		\$80,399	\$95,733	\$96,083	\$83,991	\$114,915	\$109,255	\$101,638	\$106,477	\$100,921	\$105,763	\$100,921	\$105,763
OPERATING TRANSFER OUT													
8665	MOTOR POOL	\$8,000											
8670	OFFICE EQUIPMENT FUND	2,594											
TOTAL OPERATING TRANSFER OUT		\$10,594											
DIVISION TOTAL		\$867,166	\$915,053	\$940,903	\$941,781	\$1,022,409	\$999,874	\$1,021,400	\$1,041,321	\$1,017,442	\$1,037,443	\$1,018,579	\$1,037,443

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 SMALL BUSINESS CENTER GRANT  
 FUND # 27315

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES	\$63,337	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$73,282	\$76,567	\$73,282	\$76,567	\$73,282	\$76,567
	TOTAL SALARIES	\$63,337	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$73,282	\$76,567	\$73,282	\$76,567	\$73,282	\$76,567
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$23,435	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$28,258	\$30,138	\$28,258	\$30,138	\$28,258	\$30,138
	TOTAL FRINGE BENEFITS	\$23,435	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$28,258	\$30,138	\$28,258	\$30,138	\$28,258	\$30,138
	TOTAL SALARIES AND FRINGES	\$86,772	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$101,540	\$106,705	\$101,540	\$106,705	\$101,540	\$106,705
	CONTRACTUAL SERVICES												
3204	ADVERTISING	\$7,502	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,050	\$1,100	\$1,050	\$1,100	\$1,050	\$1,100
3302	DATA PROCESSING	6,000											
3409	INDIRECT COST	1,647						7,670	8,015	7,670	8,015	7,670	8,015
3514	MEMBERSHIP DUES & PUBLICATIONS		500	500	500	500	500	520	550	520	550	520	550
3582	PRINTING	3,900	6,000	6,000	6,000	6,000	6,000	6,270	6,550	6,270	6,550	6,270	6,550
3752	TRAVEL & CONFERENCE	462	500	500	500	500	500	500	500	500	500	500	500
3790	WORKSHOPS & MEETING		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES	\$19,511	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$17,010	\$17,715	\$17,010	\$17,715	\$17,010	\$17,715
	FUND TOTAL	\$106,283	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$118,550	\$124,420	\$118,550	\$124,420	\$118,550	\$124,420

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 AREA DEVELOPMENT OFFICE GRANT  
 FUND # 27316

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES												
100A	SALARIES	\$62,345	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$75,357	\$78,728	\$75,357	\$78,728	\$75,357	\$78,728
	TOTAL SALARIES	\$62,345	\$68,500	\$68,500	\$68,500	\$68,500	\$68,500	\$75,357	\$78,728	\$75,357	\$78,728	\$75,357	\$78,728
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$23,068	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$29,930	\$31,858	\$29,930	\$31,858	\$29,930	\$31,858
	TOTAL FRINGE BENEFITS	\$23,068	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$29,930	\$31,858	\$29,930	\$31,858	\$29,930	\$31,858
	TOTAL SALARIES AND FRINGES	\$85,413	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$105,287	\$110,586	\$105,287	\$110,586	\$105,287	\$110,586
	CONTRACTUAL SERVICES												
3302	DATA PROCESSING	\$2,000											
3409	INDIRECT COST	1,434						7,863	8,214	7,863	8,214	7,863	8,214
3574	PERSONAL MILEAGE	360											
3752	TRAVEL & CONFERENCE	508											
	TOTAL CONTRACTUAL SERVICES	\$4,302						\$7,863	\$8,214	\$7,863	\$8,214	\$7,863	\$8,214
	FUND TOTAL	\$89,715	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$113,150	\$118,800	\$113,150	\$118,800	\$113,150	\$118,800

JANUARY 6, 1990

PLANNING							
CP	REQ		REC		TOT		MANAGER-PLANNING
	'90	'91	'90	'91	'90	'91	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
1				1	1	Manager-Planning
1				1	1	Planning Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	MAPPING
1				1	1	Planning Technician
2				2	2	Engineering Aide II
2				2	2	Photographic Map Technician <sup>a</sup>
1				1	1	Engineering Aide I
1				1	1	Clerk III
1				1	1	Clerk I <sup>c</sup>
8				8	8	Total Positions

GOV	SR	REQ	REC	'90	'91	ZONING
1				1	1	Associate Planner
1				1	1	Clerk III
2				2	2	Total Positions

GOV	SR	REQ	REC	'90	'91	COMMUNITY PROJECTS
2				2	2	Associate Planner
1				1	1	Intermediate Planner <sup>b</sup>
3				3	3	Total Positions

GOV	SR	REQ	REC	'90	'91	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	'90	'91	REGIONAL REVIEW
1				1	1	Associate Planner
1				1	1	Total Positions

- a) Includes one part-time eligible position .75 funded.
- b) Position transferred from Mapping unit and reclassified from Engineering Technician per 1990 budget.
- c) Position created and two (2) Student positions deleted 6/15/89, per Misc. Res. #89153.

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

PLANNING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ICP--510	PLANNING TECHNICIAN	1	35,748	14,553	50,301				1	50,301
NZG--520	MGR-PLANNING	1	64,133	21,696	85,829				1	85,829
	ADMINISTRATION	2	99,881	36,249	136,130				2	136,130
BIQ--513	ASSOCIATE PLANNER	2	82,798	30,821	113,619				2	113,619
GFO--111	INTERMEDIATE PLANNER	1	27,449	12,123	39,572				1	39,572
	COMMUNITY PROJECTS	3	110,247	42,944	153,191				3	153,191
BIQ--513	ASSOCIATE PLANNER	1	43,788	14,727	58,515				1	58,515
DAB--505	CLERK III	1	23,198	11,180	34,378				1	34,378
	ZONING	2	66,986	25,907	92,893				2	92,893
CZX--101	CLERK I	1	15,254	8,363	23,617				1	23,617
DAB--505	CLERK III	1	23,823	8,589	32,412				1	32,412
FMI--205	ENGINEERING AIDE I	1	19,153	7,510	26,663				1	26,663
FMI--107	ENGINEERING AIDE II	2	46,454	22,111	68,565				2	68,565
HZV--107	PHOTOGRAPHIC MAP TECH	2	34,365	13,978	48,343				2	48,343
ICP--510	PLANNING TECHNICIAN	1	34,443	14,756	49,204				1	49,204
	MAPPING	8	173,497	75,307	248,804				8	248,804
BDV--112	ASST PLANNER	2	73,563	25,694	99,257				2	99,257
BIQ--513	ASSOCIATE PLANNER	2	82,002	32,771	114,773				2	114,773
DAB--505	CLERK III	1	22,940	8,342	31,282				1	31,282
	STATS DATA	5	178,505	66,807	245,312				5	245,312
BIQ--513	ASSOCIATE PLANNER	1	42,195	14,261	56,456				1	56,456
	REGIONAL REVIEW	1	42,195	14,261	56,456				1	56,456
	PLANNING	21	671,311	261,475	932,786				21	932,786
1990 ADJUSTMENTS										
	OVERTIME		6,000	1,620	7,620					7,620
	TOTAL 1990 BUDGET	21	677,311	263,095	940,406				21	940,406
1991 ADJUSTMENTS										
	GENERAL SALARY & FRINGE ADJ.		40,445	22,237	62,682					62,682
	TOTAL 1991 BUDGET	21	711,756	283,712	995,468				21	995,468

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COMM. & ECONOMIC DEVELOPMENT - PLANNING  
FUND # 10100 - DIV. #195

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	23	23	23	21	21	21	21	21	21	21	21	21
	SALARIES												
100A	SALARIES	\$642,322	\$686,508	\$661,732	\$645,177	\$677,445	\$677,445	\$681,336	\$711,756	\$681,336	\$711,756	\$671,311	\$711,756
100B	OVERTIME					12,000		6,000		6,000		6,000	
	TOTAL SALARIES	\$642,322	\$686,508	\$661,732	\$645,177	\$689,445	\$677,445	\$687,336	\$711,756	\$687,336	\$711,756	\$677,311	\$711,756
	FRINGE BENEFITS												
200A	FRINGE BENEFITS	\$238,923	\$255,523	\$247,585	\$244,947	\$272,823	\$272,823	\$267,863	\$283,712	\$267,863	\$283,712	\$263,095	\$283,712
	TOTAL FRINGE BENEFITS	\$238,923	\$255,523	\$247,585	\$244,947	\$272,823	\$272,823	\$267,863	\$283,712	\$267,863	\$283,712	\$263,095	\$283,712
	TOTAL SALARIES AND FRINGES	\$881,244	\$942,031	\$909,317	\$890,124	\$962,268	\$950,268	\$955,199	\$995,468	\$955,199	\$995,468	\$940,406	\$995,468
	CONTRACTUAL SERVICES												
3128	PROFESSIONAL SERVICES	\$30,360	\$6,400	\$32,230	\$32,473	\$30,200	\$3,600	\$30,000	\$3,600	\$30,000	\$3,600	\$30,000	\$3,600
3204	ADVERTISING		520	520	200	2,000	2,500	520	550	520	550	520	550
3302	DATA PROCESSING	4,500	9,000	9,000	4,500	10,400	10,400	9,000	9,000	9,000	9,000	9,000	9,000
3342	EQUIPMENT REPAIRS & MAINT.	445	4,264	4,264	1,900	2,600	2,720	2,100	2,200	2,100	2,200	2,100	2,200
3514	MEMBERSHIP DUES & PUBLICATIONS	1,412	2,110	2,110	1,700	2,110	2,200	1,900	2,000	1,711	1,809	1,711	1,809
3574	PERSONAL MILEAGE	4,993	6,215	6,203	6,004	5,500	5,750	5,000	5,500	5,000	5,500	5,000	5,500
3582	PRINTING	80,366	94,705	94,705	90,000	10,850	85,000	10,850	80,000	10,850	80,000	10,850	80,000
3752	TRAVEL & CONFERENCE	3,572	3,700	3,700	3,700	4,867	5,086	4,300	4,300	3,871	3,879	3,871	3,879
	TOTAL CONTRACTUAL SERVICES	\$125,648	\$126,914	\$152,732	\$140,477	\$68,527	\$117,256	\$63,670	\$107,150	\$63,052	\$106,538	\$63,052	\$106,538
	COMMODITIES												
4827	DRAFTING SUPPLIES & MAPS	\$17,279	\$17,997	\$17,997	\$18,000	\$19,807	\$20,653	\$19,000	\$20,000	\$19,000	\$20,000	\$19,000	\$20,000
4895	MODEL SHOP SUPPLIES		50	50		50	50	50	50	50	50	50	50
4898	OFFICE SUPPLIES	235	852	852	200	852	852	300	350	300	350	300	350
4908	PHOTOGRAPHIC SUPPLIES	22,806	48,567	48,384	15,800	48,384	48,384	30,000	31,500	30,000	31,500	30,000	31,500
4909	POSTAGE	4,644	5,805	5,805	3,500	5,805	5,805	5,000	6,000	5,000	6,000	5,000	6,000
4913	PROVISIONS	107	120	120	50	210	200	100	100	100	100	100	100
	TOTAL COMMODITIES	\$45,071	\$73,391	\$73,208	\$37,550	\$75,108	\$75,944	\$54,450	\$58,000	\$54,450	\$58,000	\$54,450	\$58,000



OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
COMM. & ECONOMIC DEVELOPMENT - PLANNING  
FUND # 10100 - DIV. #195

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
<b>CAPITAL OUTLAY</b>													
5998	MISC CAPITAL OUTLAY	\$45,999		\$26,162		\$51,400		\$1,000	\$10,000	\$1,000	\$10,000	\$1,000	\$10,000
	TOTAL CAPITAL OUTLAY	\$45,999		\$26,162		\$51,400		\$1,000	\$10,000	\$1,000	\$10,000	\$1,000	\$10,000
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	\$81,605	\$88,554	\$88,554	\$88,554	\$92,539	\$96,701	\$91,019	\$92,791	\$91,019	\$92,791	\$91,019	\$92,791
6311	MAINTENANCE DEPT CHARGES	1,958		1,662	746	3,300	3,450						
6330	CENTRAL STORES-MISCELLANEOUS	15	25	25	15	15	15	15	15	15	15	15	15
6360	COMPUTER SERVICES-OPERATIONS	425	2,016	2,016	1,400	2,256	2,256	1,200	1,300	1,200	1,300	1,200	1,300
6361	COMPUTER SERVICES-DEVELOPMENT	235											
6540	MICROFILM & REPRODUCTIONS	514	660	660	600	660	660	550	550	550	550	550	550
6610	LEASED VEHICLES	186	338	338	200	200	200	192	199	192	199	192	199
6640	EQUIPMENT RENTAL	3,423	3,640	3,640	3,460	3,923	3,923	3,925	3,925	3,925	3,925	3,925	3,925
6641	CONVENIENCE COPIER	2,900	3,588	3,588	3,000	3,588	3,588	2,850	2,950	2,577	2,677	2,577	2,677
6670	STATIONERY STOCK	3,498	3,796	3,796	3,200	3,812	3,600	3,600	3,600	3,600	3,600	3,600	3,600
6672	PRINT SHOP	23,679	21,634	21,634	22,120	26,000	27,125	25,000	26,000	25,000	26,000	25,000	26,000
6735	INSURANCE FUND	4,154	28,477	28,477	28,477	4,154	4,154	4,403	4,387	4,403	4,387	4,403	4,387
6750	TELEPHONE COMMUNICATIONS	9,389	10,232	10,232	9,500	9,565	10,000	12,016	12,768	12,016	12,768	12,016	12,768
	TOTAL INTERNAL SERVICES	\$132,062	\$162,960	\$164,622	\$161,072	\$150,012	\$155,672	\$144,770	\$148,485	\$144,497	\$148,212	\$144,497	\$148,212
<b>OPERATING TRANSFER OUT</b>													
8404	PROJECT WORK ORDERS	\$5,000				\$5,000							
	TOTAL OPERATING TRANSFER OUT	\$5,000				\$5,000							
	DIVISION TOTAL	\$1,235,024	\$1,305,296	\$1,326,041	\$1,229,223	\$1,312,315	\$1,299,140	\$1,219,089	\$1,319,103	\$1,218,198	\$1,318,218	\$1,203,405	\$1,318,218

JANUARY 6, 1990

COMMUNITY DEVELOPMENT <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER—COMMUNITY DEVELOPMENT
	'90	'91	'90	'91	'90	'91	
							Governmental Positions
18					18	18	Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	'90	'91	ADMINISTRATION
	1			1	1	Manager—Community Development
	1			1	1	Chief—Community Development Oper.
	1			1	1	Office Leader
	1			1	1	Secretary II
	1			1	1	Student
	5			5	5	Total Positions

GOV	SR	REQ	REC	'90	'91	FINANCE
	1			1	1	Finance Officer—Community Development
	1			1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	PLANNING & EVALUATION
	1			1	1	Assistant Planner
	1			1	1	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	'90	'91	CHF.—COMMUNITY DEV. OPERATIONS
						Governmental Positions
	10			10	10	Special Revenue Positions
	10			10	10	Total Positions

GOV	SR	REQ	REC	'90	'91	INFORMATION & EDUCATION
	1			1	1	Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	HOME IMPROVEMENT
	1			1	1	Community Development Technician III
	4			4	4	Community Development Technician II
	1			1	1	Clerk III
	1			1	1	Account Clerk I
	7			7	7	Total Positions

GOV	SR	REQ	REC	'90	'91	BLOCK GRANT COMPLIANCE
	1			1	1	Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	SPECIAL PROJECTS
	1			1	1	Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'90	'91	COMMERCIAL ASSISTANCE
	1			1	1	Business Development Representative
	1			1	1	Total Positions

a) For budget purposes, all positions show in Community Development Grant unit on salaries pages.

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - + - - - PROPRIETARY FUNDS			- - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ABY--505	ACCJNT CLERK I					1	22,058	10,276	32,334	1	32,334
BDV--112	ASST PLANNER					1	30,663	13,064	43,727	1	43,727
BQI--512	BUSINESS DEVELOPMENT REP					1	37,711	14,805	52,516	1	52,516
CMG--515	CHF-COMM DEV OP					1	46,140	17,041	63,181	1	63,181
DAB--105	CLERK III					1	18,470	9,852	28,322	1	28,322
DEF--11J	COMMUNITY DEV TECH II					4	129,166	49,614	178,780	4	178,780
DEG--112	COMMUNITY DEV TECH III					4	141,273	54,313	195,586	4	195,586
FOQ--513	FINANCE OFCR-COMM DEV					1	42,992	16,740	59,732	1	59,732
MCE--52J	MGR-COMMUNITY DEVELOPMENT					1	64,133	21,112	85,245	1	85,245
HUD--507	OFFICE LEADER					1	25,685	11,877	37,562	1	37,562
JDE--503	SECRETARY II					1	27,964	12,518	40,482	1	40,482
KRD--10J	STUDENT					1	6,002	482	6,484	1	6,484
	HOUS/COMM. DEV GRANT					18	592,257	231,694	823,951	18	823,951
	COMMUNITY DEVELOPMENT					18	592,257	231,694	823,951	18	823,951
	1990 ADJUSTMENTS										
	SALARY & FRINGE PROGRAM ADJ.						(38,408)	(3,766)	(42,174)		(42,174)
	TOTAL 1990 BUDGET					18	553,849	227,928	781,777	18	781,777
	1991 ADJUSTMENTS										
	GENERAL SALARY & FRINGE/PROGRAM ADJ.						76,144	42,778	118,922		118,922
	TOTAL 1991 BUDGET					18	668,401	274,472	942,873	18	942,873

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
HOUSING & COMMUNITY DEVELOP GRANT  
FUND # 27401

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
	NUMBER OF POSITIONS	19	19	19	19	19	19	19	19	19	19	19	19
SALARIES													
100A	SALARIES	\$329,008	\$630,670	\$529,730	\$302,050	\$592,824	\$709,325	\$592,824	\$709,325	\$592,824	\$709,325	\$593,823	\$709,325
	TOTAL SALARIES	\$329,008	\$630,670	\$529,730	\$302,050	\$592,824	\$709,325	\$592,824	\$709,325	\$592,824	\$709,325	\$593,823	\$709,325
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$108,144	\$188,070	\$188,070	\$112,641	\$243,484	\$290,806	\$243,484	\$290,806	\$243,484	\$290,806	\$243,820	\$290,806
	TOTAL FRINGE BENEFITS	\$108,144	\$188,070	\$188,070	\$112,641	\$243,484	\$290,806	\$243,484	\$290,806	\$243,484	\$290,806	\$243,820	\$290,806
	TOTAL SALARIES AND FRINGES	\$437,152	\$818,740	\$717,800	\$414,691	\$836,308	\$1,000,131	\$836,308	\$1,000,131	\$836,308	\$1,000,131	\$837,643	\$1,000,131
CONTRACTUAL SERVICES													
3204	ADVERTISING	\$3,896	\$3,240	\$3,240	\$3,240	\$4,091	\$4,296	\$4,091	\$4,296	\$4,091	\$4,296	\$4,091	\$4,296
3287	CONTRACTED SERVICES	35,301	32,782	32,782	32,872	50,000	52,500	50,000	52,500	50,000	52,500	50,000	52,500
3302	DATA PROCESSING	1,056	2,102	2,102	2,102	1,109	1,164	1,109	1,164	1,109	1,164	1,109	1,164
3514	MEMBERSHIP, DUES & PUBLICATION	3,098	2,477	2,477	2,477	3,253	3,416	3,253	3,416	3,253	3,416	3,253	3,416
3574	MILEAGE	5,362	3,984	3,984	3,984	5,630	5,912	5,630	5,912	5,630	5,912	5,630	5,912
3582	PRINTING	7,542	7,463	7,463	7,463	7,920	8,316	7,920	8,316	7,920	8,316	7,920	8,316
3752	TRAVEL & CONFERENCE	1,873	2,292	2,292	2,292	1,967	2,066	1,967	2,066	1,967	2,066	1,967	2,066
	TOTAL CONTRACTUAL SERVICES	\$58,127	\$54,340	\$54,340	\$54,430	\$73,970	\$77,670	\$73,970	\$77,670	\$73,970	\$77,670	\$73,970	\$77,670
COMMODITIES													
4898	OFFICE SUPPLIES	\$1,485	\$972	\$972	\$972	\$1,561	\$1,640	\$1,561	\$1,640	\$1,561	\$1,640	\$1,561	\$1,640
4909	POSTAGE	4,355	1,068	1,068	1,068	4,573	4,802	4,573	4,802	4,573	4,802	4,573	4,802
	TOTAL COMMODITIES	\$5,840	\$2,040	\$2,040	\$2,040	\$6,134	\$6,442	\$6,134	\$6,442	\$6,134	\$6,442	\$6,134	\$6,442
CAPITAL OUTLAY													
5994	FURNITURE & FIXTURES	\$418	\$1,266	\$1,266	\$766	\$439	\$461	\$439	\$461	\$439	\$461	\$439	\$461
	TOTAL CAPITAL OUTLAY	\$418	\$1,266	\$1,266	\$766	\$439	\$461	\$439	\$461	\$439	\$461	\$439	\$461

OAKLAND COUNTY, MICHIGAN  
1990 - 1991 BUDGET  
HOUSING & COMMUNITY DEVELOP GRANT  
FUND # 27401

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
INTERNAL SERVICES													
6310	BUILDING SPACE COST ALLOC.	\$43,827	\$43,785	\$40,660	\$40,660	\$46,019	\$48,319	\$46,019	\$48,319	\$46,019	\$48,319	\$46,019	\$48,319
6311	MAINT. DEPT. CHARGES	356	754	754	754	375	394	375	394	375	394	375	394
6330	CENTRAL STORES	245	400	400	400	258	284	258	284	258	284	258	284
6610	LEASED VEHICLES	3,958	3,194	3,194	3,194	4,157	4,365	4,157	4,365	4,157	4,365	4,157	4,365
6640	EQUIPMENT RENTAL	2,299	1,885	1,885	1,885	2,529	2,656	2,529	2,656	2,529	2,656	2,529	2,656
6641	CONVENIENCE COPIER	3,690	4,377	4,377	4,377	3,875	4,069	3,875	4,069	3,875	4,069	3,875	4,069
6670	STATIONERY STOCK	3,365	5,138	5,138	2,138	3,535	3,712	3,535	3,712	3,535	3,712	3,535	3,712
6672	PRINT SHOP	2,447	6,775	6,775	3,775	2,570	2,699	2,570	2,699	2,570	2,699	2,570	2,699
6735	INSURANCE FUND	3,362	3,530	7,000	3,000	4,411	5,072	4,411	5,072	4,411	5,072	4,411	5,072
6750	TELEPHONE COMMUNICATIONS	8,545	9,566	9,566	8,566	9,400	9,872	9,400	9,872	9,400	9,872	9,400	9,872
TOTAL INTERNAL SERVICES		\$72,093	\$79,404	\$79,749	\$68,749	\$77,129	\$81,442	\$77,129	\$81,442	\$77,129	\$81,442	\$77,129	\$81,442
MUNICIPAL PROJECTS													
7083	COMMERCIAL ASSISTANCE PROGRAM		148,235	455,942		148,235	148,235	455,942	455,942	455,942	455,942	455,942	455,942
7680	CONTINGENCY	3,876,479	7,582,467	7,297,976	3,472,494	7,774,817	8,068,826	7,507,844	7,801,852	7,507,844	7,801,852	7,507,844	7,801,852
TOTAL MUNICIPAL PROJECTS		\$3,876,479	\$7,730,702	\$7,753,918	\$3,472,494	\$7,923,052	\$8,217,061	\$7,963,786	\$8,257,794	\$7,963,786	\$8,257,794	\$7,963,786	\$8,257,794
FUND TOTAL		\$4,450,109	\$8,686,492	\$8,609,113	\$4,013,170	\$8,917,032	\$9,383,207	\$8,957,766	\$9,423,940	\$8,957,766	\$9,423,940	\$8,959,101	\$9,423,940

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990-1991 BIENNIAL BUDGET  
 COMMUNITY DEVELOPMENT DIVISION  
 COMMUNITY BUDGETS

COMMUNITY	1988 ACTUAL EXPENSE	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	1990 DIVISIONAL REQUEST	1991 DIVISIONAL REQUEST	1990 EXECUTIVE RECOMMEND.	1991 EXECUTIVE RECOMMEND.	1990 FINANCE RECOMMEND.	1991 FINANCE RECOMMEND.	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET
<b>CITIES:</b>												
AUBURN HILLS	46,669	107,632	176,832	46,669	187,386	197,290	187,386	197,289	187,386	197,289	187,386	197,289
BERKLEY	138,524	221,528	177,944	138,523	130,537	67,849	108,051	45,365	108,051	45,365	108,051	45,365
BIRMINGHAM			50,070		99,062	147,496	99,062	147,496	99,062	147,496	99,062	147,496
CLAWSON	102,685	137,850	75,295	75,295	53,691	53,000	53,691	53,000	53,691	53,000	53,691	53,000
FARMINGTON	110,667	176,167	71,662	104,835	34,822	34,425	34,822	34,425	34,822	34,425	34,822	34,425
FERNDALE	144,768	417,828	395,169	144,768	434,918	415,901	377,599	358,582	377,599	358,582	377,599	358,582
HAZEL PARK	180,890	467,139	396,005	180,890	361,576	288,716	324,389	251,529	324,389	251,529	324,389	251,529
HUNTINGTON WOODS	9,088	13,596	18,646	9,088	23,392	27,980	23,392	27,980	23,392	27,980	23,392	27,980
KEEGO HARBOR	49,841	85,907	29,845	29,845	16,352	16,166	16,352	16,166	16,352	16,166	16,352	16,166
LATHRUP VILLAGE	9,295	28,219	25,543	9,295	23,951	22,271	23,951	22,272	23,951	22,272	23,951	22,272
MADISON HEIGHTS	132,259	404,960	487,771	132,259	531,607	551,369	509,283	529,044	509,283	529,044	509,283	529,044
NORTHVILLE		19,531	22,012		28,012	34,012	28,012	34,012	28,012	34,012	28,012	34,012
NOVI	27,682	227,007	269,507	27,682	304,326	338,434	304,326	338,434	304,326	338,434	304,326	338,434
OAK PARK	323,722	204,673	155,232	155,232	138,832	137,252	138,832	137,252	138,832	137,252	138,832	137,252
ORCHARD LAKE	553	6,000	14,774	553	20,221	25,668	20,221	25,668	20,221	25,668	20,221	25,668
PLEASANT RIDGE	505	50,883	52,753	505	61,364	69,872	61,364	69,872	61,364	69,872	61,364	69,872
ROCHESTER	51,528	52,968	55,729	51,528	34,144	29,603	34,144	29,603	34,144	29,603	34,144	29,603
ROCHESTER HILLS	128,950	442,497	328,310	128,950	296,223	270,943	296,223	270,943	296,223	270,943	296,223	270,943
SOUTH LYON	19,622	19,622	20,404	19,622	20,747	20,862	20,747	20,862	20,747	20,862	20,747	20,862
SYLVAN LAKE	14,611	28,480	8,770	8,770	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
TROY	146,763	266,214	300,703	146,763	312,108	321,712	312,108	321,712	312,108	321,712	312,108	321,712
WALLED LAKE	18,415	23,947	41,750	18,415	57,982	44,871	47,747	44,871	47,747	44,871	47,747	44,871
WIXOM	39,992	101,148	71,249	39,992	61,216	50,842	61,216	50,842	61,216	50,842	61,216	50,842
<b>TOTAL CITIES</b>	<b>1,696,949</b>	<b>3,503,795</b>	<b>3,237,973</b>	<b>1,469,479</b>	<b>3,238,468</b>	<b>3,188,601</b>	<b>3,086,042</b>	<b>3,036,175</b>	<b>3,086,042</b>	<b>3,036,175</b>	<b>3,086,042</b>	<b>3,036,175</b>
<b>TOWNSHIPS:</b>												
ADDISON	7,153	35,457	23,671	7,153	31,294	38,750	31,294	38,750	31,294	38,750	31,294	38,750
BRANDON		44,353	63,738		89,909	115,782	89,909	115,782	89,909	115,782	89,909	115,782
COMMERCE	54,533	97,859	111,890	54,533	112,232	111,949	112,232	111,949	112,232	111,949	112,232	111,949
GROVELAND	2,324	28,046	43,819	2,324	52,742	61,537	52,742	61,537	52,742	61,537	52,742	61,537
HIGHLAND	9,877	54,395	68,751	9,872	114,216	159,051	114,216	159,051	114,216	159,051	114,216	159,051
HOLLY	6,535	14,673	35,248	6,535	41,757	48,117	41,757	48,117	41,757	48,117	41,757	48,117
INDEPENDENCE	47,686	150,766	143,685	47,686	160,468	161,815	145,596	146,943	145,596	146,943	145,596	146,943
LYON	35,447	122,252	95,217	35,447	84,769	74,036	84,769	74,036	84,769	74,036	84,769	74,036
MILFORD	82,046	94,058	13,659	13,659	13,365	13,213	13,365	13,213	13,365	13,213	13,365	13,213
OAKLAND	21,000	28,283	30,697	21,000	42,950	36,163	24,072	17,284	24,072	17,284	24,072	17,284
ORION	9,164	93,551	158,069	9,164	207,792	256,844	207,792	256,844	207,792	256,844	207,792	256,844
OXFORD	5,000	55,002	76,067	5,000	95,119	113,899	95,120	113,899	95,120	113,899	95,120	113,899
ROSE	3,648	70,574	77,515	3,648	87,778	97,882	87,778	97,882	87,778	97,882	87,778	97,882
ROYAL OAK	38,117	148,949	153,406	38,117	180,585	189,708	163,073	172,196	163,073	172,196	163,073	172,196
SPRINGFIELD	29,406	148,224	118,188	29,406	122,605	118,993	114,873	111,260	114,873	111,260	114,873	111,260
WEST BLOOMFIELD	28,368	160,579	234,193	28,368	286,930	338,835	286,930	338,835	286,930	338,835	286,930	338,835
WHITE LAKE	51,239	97,993	182,013	51,239	203,093	223,349	203,093	223,349	203,093	223,349	203,093	223,349
<b>TOTAL TOWNSHIPS</b>	<b>423,622</b>	<b>1,437,015</b>	<b>1,629,827</b>	<b>355,231</b>	<b>1,927,606</b>	<b>2,159,924</b>	<b>1,868,611</b>	<b>2,100,927</b>	<b>1,868,611</b>	<b>2,100,927</b>	<b>1,868,611</b>	<b>2,100,927</b>

OAKLAND COUNTY, MICHIGAN  
1990-1991 BIENNIAL BUDGET  
COMMUNITY DEVELOPMENT DIVISION  
COMMUNITY BUDGETS

COMMUNITY	1988 ACTUAL EXPENSE	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	1990 DIVISIONAL REQUEST	1991 DIVISIONAL REQUEST	1990 EXECUTIVE RECOMMEND.	1991 EXECUTIVE RECOMMEND.	1990 FINANCE RECOMMEND.	1991 FINANCE RECOMMEND.	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET
VILLAGES:												
BEVERLY HILLS	19,298	51,920	73,565	19,298	75,414	77,022	75,414	77,022	75,414	77,022	75,414	77,022
CLARKSTON	4,526	43,207	21,697	4,526	40,812	42,286	23,171	24,645	23,171	24,645	23,171	24,645
HOLLY	8,478	13,549	43,439	8,478	65,462	74,860	53,043	62,441	53,043	62,441	53,043	62,441
LAKE ORION	9,710	67,980	53,621	9,710	71,100	72,271	54,917	56,088	54,917	56,088	54,917	56,088
LEONARD		16,679	18,372		24,372	30,372	24,372	30,372	24,372	30,372	24,372	30,372
MILFORD	116,695	128,577	18,711	18,711	18,308	18,100	18,308	18,100	18,308	18,100	18,308	18,100
ORTONVILLE	10,484	9,640	345									
OXFORD	20,356	33,382	25,059	20,356	26,511	18,512	17,202	9,203	17,202	9,203	17,202	9,203
WOLVERINE LAKE	18,448	54,365	39,524	18,448	34,667	29,655	34,667	29,655	34,667	29,655	34,667	29,655
TOTAL VILLAGES	207,994	419,299	294,333	99,871	356,646	363,078	301,094	307,526	301,094	307,526	301,094	307,526
OAKLAND COUNTY												
HOME REHABILITATION	1,547,913	2,370,593	2,591,785	1,547,913	2,400,332	2,505,459	2,700,039	2,813,166	2,700,039	2,813,166	2,700,039	2,813,166
ADMINISTRATION	573,630	955,790	855,195	540,676	993,980	1,166,146	993,980	1,166,146	993,980	1,166,146	995,315	1,166,146
TOTAL OAKLAND COUNTY	2,121,543	3,326,383	3,446,980	2,088,589	3,394,312	3,671,605	3,702,019	3,979,312	3,702,019	3,979,312	3,703,354	3,979,312
TOTAL CDBG	4,450,109	8,686,492	8,609,113	4,013,170	8,917,032	9,383,207	8,957,766	9,423,940	8,957,766	9,423,940	8,959,101	9,423,940

PREPARED BY:  
BUDGET DIVISION  
JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 EMERGENCY SHELTER GRANT  
 FUND # 27404

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
-----													
NUMBER OF POSITIONS													
-----													
MUNICIPAL PROJECTS													
-----													
7640	EMERGENCY SHELTER - HOMELESS	\$51,821	\$89,579	\$9,000	\$62,763	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
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	TOTAL MUNICIPAL PROJECTS	\$51,821	\$89,579	\$9,000	\$62,763	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
-----													
	FUND TOTAL	\$51,821	\$89,579	\$9,000	\$62,763	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
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JANUARY 6, 1990



OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 RENTAL REHABILITATION PROGRAM  
 FUND # 27405 -

ACCT NUM.	DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS													
SALARIES													
100A	SALARIES	\$13,424	\$11,160	\$11,160	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929
	TOTAL SALARIES	\$13,424	\$11,160	\$11,160	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929	\$9,929
FRINGE BENEFITS													
200A	FRINGE BENEFITS	\$5,176	\$7,440	\$7,440	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971
	TOTAL FRINGE BENEFITS	\$5,176	\$7,440	\$7,440	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971	\$3,971
	TOTAL SALARIES AND FRINGES	\$18,600	\$18,600	\$18,600	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900	\$13,900
MUNICIPAL PROJECTS													
7460	REHAB. - RENTAL UNITS	\$104,476	\$450,901	\$167,400	\$123,076	\$310,881	\$312,905	\$310,881	\$312,905	\$310,881	\$312,905	\$310,881	\$312,905
	TOTAL MUNICIPAL PROJECTS	\$104,476	\$450,901	\$167,400	\$123,076	\$310,881	\$312,905	\$310,881	\$312,905	\$310,881	\$312,905	\$310,881	\$312,905
	FUND TOTAL	\$123,076	\$469,501	\$186,000	\$136,976	\$324,781	\$326,805	\$324,781	\$326,805	\$324,781	\$326,805	\$324,781	\$326,805

JANUARY 6, 1990

OAKLAND COUNTY, MICHIGAN  
1990/91 BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND DESCRIPTION	1986	1987	1988	1989	EXECUTIVE		FINANCE		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ACTUAL	ACTUAL	AMENDED BUDGET	RECOMMENDATION 1990	RECOMMENDATION 1991	RECOMMENDATION 1990	RECOMMENDATION 1991	1990	1991	1992	1993	1994
<b>MEDICAL CARE FACILITY</b>													
FUND BALANCE - JANUARY 1	\$688,234	\$738,400	\$786,876	\$852,381	\$887,381	\$939,381					\$991,381	\$1,043,381	\$1,095,381
REVENUE:													
RENTAL INCOME	\$293,150	\$288,150	\$296,642	\$283,480	\$301,640	\$288,740					\$304,650	\$289,355	\$293,150
INTEREST INCOME	52,322	45,546	63,810	36,000	53,000	53,000					53,000	53,000	53,000
TOTAL REVENUE	\$345,472	\$333,696	\$360,452	\$319,480	\$354,640	\$341,740	\$0	\$0	\$0	\$0	\$357,650	\$342,355	\$346,150
EXPENDITURES:													
PRINCIPAL PAYMENTS	\$150,000	\$150,000	\$170,000	\$170,000	\$200,000	\$200,000					\$230,000	\$230,000	\$250,000
INTEREST PAYMENTS	144,650	134,600	124,360	113,480	101,640	88,740					74,650	59,355	43,150
PAYING AGENT FEES	656	620	587	1,000	1,000	1,000					1,000	1,000	1,000
TOTAL EXPENDITURES	\$295,306	\$285,220	\$294,947	\$284,480	\$302,640	\$289,740	\$0	\$0	\$0	\$0	\$305,650	\$290,355	\$294,150
INCR/(DCR) FUND BALANCE	\$50,166	\$48,476	\$65,505	\$35,000	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$52,000
FUND BALANCE - DECEMBER 31*	\$738,400	\$786,876	\$852,381	\$887,381	\$939,381	\$991,381	\$0	\$0	\$0	\$0	\$1,043,381	\$1,095,381	\$1,147,381
<b>LAW ENFORCEMENT COMPLEX</b>													
FUND BALANCE - JANUARY 1	\$415,921	\$472,703	\$521,029	\$580,439	\$608,689	\$650,189					\$691,689	\$733,189	\$774,689
REVENUE:													
RENTAL INCOME	\$661,750	\$661,750	\$662,871	\$661,750	\$655,250	\$654,000					\$651,250	\$647,000	\$641,250
INTEREST INCOME	41,657	37,931	51,123	23,000	43,000	43,000					43,000	43,000	43,000
TOTAL REVENUE	\$703,407	\$699,681	\$713,994	\$684,750	\$698,250	\$697,000	\$0	\$0	\$0	\$0	\$694,250	\$690,000	\$684,250
EXPENDITURES:													
PRINCIPAL PAYMENTS	\$325,000	\$350,000	\$375,000	\$400,000	\$425,000	\$450,000					\$475,000	\$500,000	\$525,000
INTEREST PAYMENTS	320,250	300,000	278,250	255,000	230,250	204,000					176,250	147,000	116,250
PAYING AGENT FEES	1,375	1,355	1,334	1,500	1,500	1,500					1,500	1,500	1,500
TOTAL EXPENDITURES	\$646,625	\$651,355	\$654,584	\$656,500	\$656,750	\$655,500	\$0	\$0	\$0	\$0	\$652,750	\$648,500	\$642,750
INCR/(DCR) FUND BALANCE	\$56,782	\$48,326	\$59,410	\$28,250	\$41,500	\$41,500	\$0	\$0	\$0	\$0	\$41,500	\$41,500	\$41,500
FUND BALANCE - DECEMBER 31*	\$472,703	\$521,029	\$580,439	\$608,689	\$650,189	\$691,689	\$0	\$0	\$0	\$0	\$733,189	\$774,689	\$816,189

OAKLAND COUNTY, MICHIGAN  
1990/91 BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND DESCRIPTION	1986	1987	1988	1989	EXECUTIVE		FINANCE		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
	ACTUAL	ACTUAL	ACTUAL	AMENDED BUDGET	RECOMMENDATION 1990	RECOMMENDATION 1991	RECOMMENDATION 1990	RECOMMENDATION 1991	1990	1991	1992	1993	1994
<b>COURT HOUSE - EAST WING</b>													
FUND BALANCE - JANUARY 1	\$3,222,674	\$3,244,228	\$3,245,897	\$3,282,181	\$3,227,667	\$3,227,667					\$3,243,194	\$3,255,691	\$3,265,568
REVENUE:													
RENTAL INCOME	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$0	\$0
INTEREST INCOME	234,164	213,872	252,742	160,976	233,000	233,000					233,000	233,000	233,000
TOTAL REVENUE	\$234,164	\$213,872	\$252,742	\$160,976	\$233,000	\$233,000	\$0	\$0	\$0	\$0	\$233,000	\$233,000	\$233,000
EXPENDITURES:													
PRINCIPAL PAYMENTS	\$130,000	\$135,000	\$145,000	\$150,000	\$160,000	\$165,000					\$175,000	\$185,000	\$195,000
INTEREST PAYMENTS	82,378	76,977	71,238	65,190	58,835	52,173					45,203	37,823	30,033
PAYING AGENT FEES	232	226	220	300	300	300					300	300	300
TOTAL EXPENDITURES	\$212,610	\$212,203	\$216,458	\$215,490	\$219,135	\$217,473	\$0	\$0	\$0	\$0	\$220,503	\$223,123	\$225,333
INCR/(DCR) FUND BALANCE	\$21,554	\$1,669	\$36,284	(\$54,514)	\$13,865	\$15,527	\$0	\$0	\$0	\$0	\$12,497	\$9,877	\$7,667
FUND BALANCE - DECEMBER 31*	\$3,244,228	\$3,245,897	\$3,282,181	\$3,227,667	\$3,241,532	\$3,243,194	\$0	\$0	\$0	\$0	\$3,255,691	\$3,265,568	\$3,273,235
<b>LAW ENFORCEMENT COMPLEX ADDITION</b>													
FUND BALANCE - JANUARY 1			\$38,969	\$76,366	\$76,366	\$76,366					\$78,366	\$80,366	\$82,366
REVENUE:													
RENTAL INCOME		\$562,508	\$1,983,716	\$1,743,375	\$1,896,748	\$1,865,628					\$1,834,308	\$1,814,968	\$1,819,808
INTEREST INCOME		4,600	5,611	0	5,000	5,000					5,000	5,000	5,000
TOTAL REVENUE	\$0	\$567,108	\$1,989,327	\$1,743,375	\$1,901,748	\$1,870,628	\$0	\$0	\$0	\$0	\$1,839,308	\$1,819,968	\$1,824,808
EXPENDITURES:													
PRINCIPAL PAYMENTS			\$685,000	\$730,000	\$780,000	\$830,000					\$885,000	\$940,000	\$1,005,000
INTEREST PAYMENTS		526,628	1,263,908	1,012,375	1,116,748	1,035,628					949,308	874,968	814,808
PAYING AGENT FEES		1,511	3,022	1,000	3,000	3,000					3,000	3,000	3,000
TOTAL EXPENDITURES	\$0	\$528,139	\$1,951,930	\$1,743,375	\$1,899,748	\$1,868,628	\$0	\$0	\$0	\$0	\$1,837,308	\$1,817,968	\$1,822,808
INCR/(DCR) FUND BALANCE	\$0	\$38,969	\$37,397	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
FUND BALANCE - DECEMBER 31*	\$0	\$38,969	\$76,366	\$76,366	\$78,366	\$78,366	\$0	\$0	\$0	\$0	\$80,366	\$82,366	\$84,366

\*BALANCE RETAINED IN FUND AND DESIGNATED FOR SECURITY OF BONDS AND EVENTUAL RETIREMENT PER BOND ORDINANCE.

OAKLAND COUNTY  
SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1990			1991		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>CHAPTER 20 REFUNDING</b>						
HALFPENNY DRAIN	\$5,268.30	\$1,615.82	\$6,884.12	\$5,268.30	\$1,334.22	\$6,602.52
RUMMELL RELIEF DRAIN	5,975.40	3,444.07	9,419.47	5,975.40	3,115.42	9,090.82
<b>TOTAL</b>	<b>\$11,243.70</b>	<b>\$5,059.89</b>	<b>\$16,303.59</b>	<b>\$11,243.70</b>	<b>\$4,449.64</b>	<b>\$15,693.34</b>
<b>CHAPTER 20 DRAINS</b>						
BARNARD	\$2,544.05	\$1,167.21	\$3,711.26	\$2,703.05	\$1,027.50	\$3,730.55
BROTHERTON	4,051.30	388.92	4,440.22	4,051.30	129.64	4,180.94
CADDELL	8,557.45	19,302.29	27,859.74	10,268.95	17,684.93	27,953.88
STEVENS	8,856.81	1,154.84	10,011.65	9,840.91	656.89	10,497.80
DALY	2,329.21	1,262.46	3,591.67	2,329.21	1,141.18	3,470.39
DOUGLAS	1,816.12	1,353.67	3,169.79	2,270.15	1,246.87	3,517.02
EDWARDS	49,029.75	76,197.67	125,227.42	54,477.50	72,471.42	126,948.92
EVERGREEN	520.00	70.77	590.77	590.00	43.43	633.43
HOUGHTON	2,088.00	194.18	2,282.18	2,088.00	64.73	2,152.73
HAMILTON	7,048.00	4,873.69	11,921.69	7,048.00	4,503.67	11,551.67
HAMLIN	6,500.00	659.70	7,159.70	6,500.00	395.82	6,895.82
GRAHAM	12,396.42	8,907.90	21,304.32	12,935.40	8,211.28	21,146.68
HOBART	2,710.00	379.40	3,089.40	2,710.00	230.35	2,940.35
IRELAND	685.00	3,737.32	4,422.32	685.00	3,698.74	4,383.74
KASPER	14,163.00	14,216.99	28,379.99	14,163.00	13,268.09	27,431.09
LANNI	2,260.00	2,770.19	5,030.19	3,390.00	2,593.35	5,983.35
LEVINSON	13,356.84	4,411.30	17,768.14	13,356.84	3,440.27	16,797.11
LUZ	13,806.45	5,229.19	19,035.64	13,806.45	4,293.81	18,100.26
MASTIN	2,399.20	1,435.19	3,834.39	2,399.20	1,308.43	3,707.63
MONTANTE	2,044.00	1,174.27	3,218.27	2,044.00	1,022.00	3,066.00
MULLEN	13,334.17	8,973.38	22,307.55	13,334.17	8,040.51	21,374.68
NICHOLS	68,511.50	32,454.30	100,965.80	68,511.50	28,910.48	97,421.98
OLSON	3,268.80	1,085.24	4,354.04	3,268.80	894.02	4,162.82
PETERSON	260.20	38.09	298.29	260.20	24.69	284.89
EVANS	6,934.76	900.93	7,835.69	6,934.76	225.23	7,159.99
ROTH	4,702.27	6,365.65	11,067.92	5,224.75	4,244.07	9,468.82
TWELVE TOWNS	35,579.91	1,925.98	37,505.89	36,407.29	647.44	37,054.73
VARNER	12,455.55	7,274.04	19,729.59	12,455.55	6,588.99	19,044.54
WAGNER	3,000.00	162.79	3,162.79	0.00	0.00	0.00
WILCOX	10,024.00	3,713.89	13,737.89	10,024.00	2,987.15	13,011.15
WILMONT	89,059.90	2,849.91	91,909.81	0.00	0.00	0.00
<b>TOTAL</b>	<b>\$404,292.66</b>	<b>\$214,631.35</b>	<b>\$618,924.01</b>	<b>\$324,077.98</b>	<b>\$189,994.98</b>	<b>\$514,072.96</b>

OAKLAND COUNTY  
SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1990			1991		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>CHAPTER 21 DRAINS</b>						
KUTCHEY	\$1,587.81	\$224.29	\$1,812.10	\$1,587.81	\$164.59	\$1,752.40
MCCOY	864.43	373.61	1,238.04	864.43	336.50	1,200.93
RANDOLPH	1,558.20	2,406.02	3,964.22	1,558.20	2,226.16	3,784.36
SHARKEY	5,201.50	0.00	5,201.50	6,701.94	0.00	6,701.94
WALKER	2,155.87	1,752.79	3,908.66	2,351.86	1,589.37	3,941.23
<b>TOTAL</b>	<b>\$11,367.81</b>	<b>\$4,756.71</b>	<b>\$16,124.52</b>	<b>\$13,064.24</b>	<b>\$4,316.62</b>	<b>\$17,380.86</b>
<b>DELINQUENT TAX REVOLVING FUND</b>						
1987 SERIES	\$4,900,000.00	\$110,250.00	\$5,010,250.00	\$0.00	\$0.00	\$0.00
1988 SERIES	4,600,000.00	184,000.00	4,784,000.00	0.00	0.00	0.00
1989 SERIES	17,500,000.00	1,206,625.00	18,706,625.00	0.00	0.00	0.00
1990 SERIES				22,500,000.00	1,964,375.00	24,464,375.00
<b>TOTAL</b>	<b>\$27,000,000.00</b>	<b>\$1,500,875.00</b>	<b>\$28,500,875.00</b>	<b>\$22,500,000.00</b>	<b>\$1,964,375.00</b>	<b>\$24,464,375.00</b>
<b>BUILDING AUTHORITY</b>						
COURTHOUSE-EAST WING	\$160,000.00	\$62,115.00	\$222,115.00	\$165,000.00	\$55,555.00	\$220,555.00
LAW ENFORCEMENT COMPLEX	425,000.00	243,000.00	668,000.00	450,000.00	217,000.00	667,000.00
MEDICAL CARE FACILITY	200,000.00	108,040.00	308,040.00	200,000.00	95,240.00	295,240.00
JAIL EXPANSION	780,000.00	1,116,747.50	1,896,747.50	830,000.00	1,035,627.50	1,865,627.50
<b>TOTAL</b>	<b>\$1,565,000.00</b>	<b>\$1,529,902.50</b>	<b>\$3,094,902.50</b>	<b>\$1,645,000.00</b>	<b>\$1,403,422.50</b>	<b>\$3,048,422.50</b>
<b>GRAND TOTAL</b>	<b>\$28,991,904.17</b>	<b>\$3,255,225.45</b>	<b>\$32,247,129.62</b>	<b>\$24,493,385.92</b>	<b>\$3,566,558.74</b>	<b>\$28,059,944.66</b>

NOTE:

STATUTORY LIMIT - 10% 1989	
STATE EQUALIZED VALUE	\$2,339,540,375
OUTSTANDING DEBT	355,470,850
AVAILABLE BALANCE	\$1,984,069,525

CAPITAL IMPROVEMENT PLAN FOR BUILDINGS  
1990-1994

PRIORITIES P&B C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1989	1990	1991	1992	1993	1994	FUTURE	COMPLETION
1	AIRPORT IMPROVEMENT	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000		ONGOING
2	COMPUTER CENTER**										JULY 1991
3	COURTHOUSE ADDITION*	251,150	218,240	251,150							JAN. 1994
4	MISCELLANEOUS REMODELING	2,250,000		250,000	400,000	400,000	400,000	400,000	400,000		ONGOING
5	COMPOSTING FACILITY	4,000,000			1,000,000					3,000,000	DEC. 1990
6	MATERIALS MANAGEMENT CENTER	650,000			650,000						DEC. 1990
7	CENTRAL GARAGE REMODELING	550,000			550,000						DEC. 1990
8	PUBLIC WORKS BLDG REMODELING	600,000			600,000						JULY 1990
9	YOUTH ACTIVITIES CENTER	150,000			150,000						JUNE 1990
10	GROUNDS STORAGE BLDG.	50,000			50,000						OCT. 1990
11	REROOFING	1,200,000			400,000	200,000	200,000	200,000	200,000		ONGOING
12	REMODEL 196 OAKLAND AVE. BLDG.	250,000			250,000						DEC. 1990
	SOLID WASTE PROGRAM ADVANCE	1,608,714		1,608,714							
	TRUSTY CAMP ACTIVITIES BLDG.	80,000				80,000					
	ELEVATOR MODERNIZATIONS	300,000				300,000					
	JAIL REMODELING	100,000				100,000					
	SOUTH OAKLAND SATELLITE OFFICES	500,000				500,000					
	MARINE DIVISION BLDG.	75,000				75,000					
	ADMIN. ANNEX I REMODELING	150,000					150,000				
	ROYAL OAK MARKET INTERIOR	111,100						111,100			
	ADMIN. ANNEX II REMODELING	650,000							650,000		
	WEST OAKLAND HEALTH CENTER	800,000								800,000	
TOTAL COST OF PROJECTS FOR CURRENT YEAR				\$ 2,509,864	\$ 4,450,000	\$ 2,055,000	\$ 1,150,000	\$ 1,111,100	\$ 1,650,000		
CARRYFORWARD FROM PREVIOUS YEAR				4,259,321	3,465,401	2,193,505	1,138,505	988,505	877,405		
PLUS TRANSFER FROM FM&D FUND				1,496,244	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
REIM FROM BONDS- COMPUTER CENTER**				519,700							
REIM FROM BONDS-SOLID WASTE PROGRAM					1,608,714						
REIM FROM BONDS-COURTHOUSE*					569,390						
TRANSFER FROM/(TO) UTILITY FUND				(300,000)							
TOTAL AVAILABLE FOR CURRENT YEAR				5,975,265	6,643,505	3,193,505	2,138,505	1,988,505	1,877,405		
MINUS CURRENT YEAR'S PROJECTS				(2,509,864)	(4,450,000)	(2,055,000)	(1,150,000)	(1,111,100)	(1,650,000)		
CARRYFORWARD AVAILABLE FOR NEXT YEAR				\$ 4,259,321	\$ 3,465,401	\$ 2,193,505	\$ 1,138,505	\$ 988,505	\$ 877,405	\$ 227,405	

NOTES:

\* THE RECOMMENDED FINANCING FOR THE COURTHOUSE ADDITION IS THE SALE OF BONDS IN AN AMOUNT TO BE DETERMINED.

\*\* THE SALE OF BONDS INDICATED IS FOR THE NEW COMPUTER CENTER.

CAPITAL IMPROVEMENT PLAN FOR UTILITIES, ROADS AND PARKING LOTS  
1990-1994

PRIORITIES P&B C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1990-1994							COMPLETION	
				1989	1990	1991	1992	1993	1994	FUTURE		
	SERVICE CENTER SIGNAGE	150,000			150,000							DEC 1990
	STORM SEWER IMPROVEMENTS	80,000			80,000							APRIL 1990
	CENTRAL COMMUNICATIONS	300,000			300,000							JULY 1990
	UNDERGROUND TANK REPAIRS	400,000			200,000	200,000						ONGOING
	WORK RELEASE FACILITY LOT	167,000		167,000								
	PAVING PROGRAM	1,393,000		143,000	250,000	250,000	250,000	250,000	250,000			ONGOING
	VEHICLE IMPOUND	30,000			30,000							JULY 1990
	COURTHOUSE MECHANICAL REPAIRS*	160,000			160,000							DEC 1990
	SOC.SERV. BLDG. AIR CONDITIONING	500,000			500,000							DEC 1990
	WATER LINE IMPROVEMENTS	50,000				50,000						
	MAINLAND DRAIN	280,000				280,000						
	INSTALL ELECTRIC FEEDERS "C & D"	600,000					600,000					
	RESURFACE SOUTH CAMPUS DRIVE	20,000					20,000					
	RESURFACE EAST PARKING LOT	75,000						75,000				
	NORTHEAST PARKING LOT RESUFACING	200,000						200,000				
	E. COUNTY CENTER BLVD. EXTENSION	1,000,000						500,000	500,000			
	STEAM TUNNEL IMPROVEMENTS	50,000						50,000				
	R.O. MARKET PARKING LOT-PHASE II	400,000								400,000		
TOTAL COST OF PROJECTS FOR CURRENT YEAR				\$ 310,000	\$ 1,670,000	\$ 780,000	\$ 870,000	\$ 1,075,000	\$ 750,000			
CARRYOVER FROM PREVIOUS YEAR				1,672,120	2,162,120	992,120	712,120	342,120	17,120			
PLUS GENERAL FUND APPROPRIATION				500,000	500,000	500,000	500,000	750,000	750,000			
TRANSFER FROM/(TO)BUILDING				300,000								
TOTAL AVAILABLE FOR CURRENT YEAR				2,472,120	2,662,120	1,492,120	1,212,120	1,092,120	767,120			
MINUS CURRENT YEAR'S PROJECTS				(310,000)	(1,670,000)	(780,000)	(870,000)	(1,075,000)	(750,000)			
CARRYOVER AVAILABLE FOR NEXT YEAR				\$ 1,672,120	\$ 2,162,120	\$ 992,120	\$ 712,120	\$ 342,120	\$ 17,120	\$ 17,120		

MCIPUTILITY

\* CONDITIONAL UPON COURTHOUSE ADDITION NOT BEING BUILT-(EITHER THE COURTHOUSE ADDITION PROJECT OR THE MECHANICAL REPAIRS WILL BE APPROVED)

OCTOBER 11, 1989

ADDITIONAL OPERATING EXPENSES FOR 1989-1993 COUNTY EXECUTIVE RECOMMENDED CAPITAL IMPROVEMENT PLAN

PROJECT	5-YEAR TOTAL	SOURCE	1990	1991	1992	1993	1994
AIRPORT IMPROVEMENT							
COMPUTER CENTER**	3,116,600	GENERAL FUND			580,700	1,231,000	1,304,900
COURTHOUSE ADDITION*	3,250,000	GENERAL FUND					3,250,000
MISCELLANEOUS REMODELING							
COMPOSTING FACILITY	29,900	SOLID WASTE FUND	5,300	5,600	6,000	6,300	6,700
MATERIALS MANAGEMENT CENTER	524,300	GENERAL FUND	93,000	98,600	104,500	110,800	117,400
CENTRAL GARAGE REMODELING	58,600	GENERAL FUND	10,400	11,000	11,700	12,400	13,100
PUBLIC WORKS BLDG REMODELING							
YOUTH ACTIVITIES CENTER							
GROUPS STORAGE BLDG. REROOFING	29,900	GENERAL FUND	5,300	5,600	6,000	6,300	6,700
REMODEL 196 OAKLAND AVE. BLDG.							
TRUSTY CAMP ACTIVITIES BLDG. ELEVATOR MODERNIZATIONS	174,900	GENERAL FUND		40,000	42,400	44,900	47,600
JAIL REMODELING							
SOUTH OAKLAND SATELLITE OFFICES MARINE DIVISION BLDG.	306,300	GENERAL FUND		70,000	74,200	78,700	83,400
ADMIN. ANNEX I REMODELING							
ROYAL OAK MARKET INTERIOR							
ADMIN. ANNEX II REMODELING							
WEST OAKLAND HEALTH CENTER							

OCTOBER 11, 1989



RESOLUTION FOR ADOPTION BY THE BOARD  
OF COUNTY ROAD COMMISSIONERS

RESOLVED, that the total revenue of the Oakland County Road Commission for fiscal year ending September 30, 1990 is estimated to be \$65,223,938. This amount along with appropriation of fund balance of \$4,269,062 making a total of \$69,493,000 is hereby budgeted and appropriated for fiscal year 1990 in the amount of \$69,493,000 to service the Operating and Road Improvement Program Expenditures of the Oakland County Road Commission.

<u>Revenue</u>	<u>1990 Fiscal Year Revenue Appropriation</u>
Motor Fuel Taxes & License Fees	\$35,500,000
Other Federal & State Revenue	<u>20,412,700</u>
Sub Total	\$55,912,700
Revenues from Local Government	6,797,238
Fees and Other Revenues	<u>2,514,000</u>
Total Revenue	\$65,223,938
Appropriation of Fund Balance	<u>4,269,062</u>
Total Revenue & Appropriation of Fund Balance	\$69,493,000

FURTHER RESOLVED, that \$69,493,000 of anticipated revenue and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1990 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 111,000
Managing Director	872,934
Planning & Development	746,378
Citizen Service	193,583
Finance	570,029
Legal	268,426
Personnel	383,926
Central Operations	6,037,228
Engineering	3,925,558
Traffic Safety	7,112,861
Highway Maintenance	16,007,411
Non-Departmental	<u>13,138,307</u>
Total Operating Expenditures	\$49,367,641
Road Improvement Program - Contractor Payments & Right of Way	<u>20,125,359</u>
Total Expenditures	\$69,493,000

The Budget Appropriation for the Road Improvement Program for Fiscal Year Ending September 30, 1990 is as follows:

<u>1990 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1990 Road Improvement Program</u>
1990 Safety Road Widening	\$6,259,023	\$7,580,023
1990 Safety Intersection Projects	5,000	40,000
1990 Major Resurfacing w/Safety (RRR)	300,000	360,000
1990 Bridges	520,000	700,000
1990 Spot Safety Projects	355,000	435,000
1990 Traffic Signal Projects	0	480,000
1990 Tri-Party Program	1,180,000	1,500,000
1990 Drainage Improvements	167,000	200,000
1990 Other	<u>146,000</u>	<u>146,000</u>
Sub-Total	\$8,932,023	\$11,441,023
<u>Completion of 1989 Projects in Progress:</u>		
Safety Road Widening	\$4,830,000	\$5,255,000
Safety Intersections Projects	610,000	650,000
Major Resurfacing w/Safety (RRR)	1,064,567	1,109,567
Bridges	265,000	310,000
Spot Safety Projects	185,000	190,000
Pave Gravel Roads	1,985,100	2,071,100
Traffic Signal Projects	0	239,500
Contract Maintenance-Bridge Maintenance	102,000	108,000
Tri-Party Program	1,927,702	2,267,363
Drainage Improvements	58,097	61,097
Other	<u>165,870</u>	<u>165,870</u>
Sub-Total	\$11,193,336	\$12,427,497
<u>Other</u>		
Special Assessment Districts		3,405,123
Total 1990 Road Improvement Program	<u>\$20,125,359</u>	<u>\$27,273,643</u>

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.

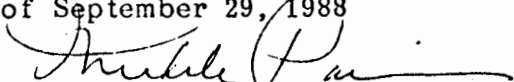
FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1989 Budget Document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director, however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-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 29, 1988

  
\_\_\_\_\_  
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 28, 1989

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for fiscal year 1990 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;

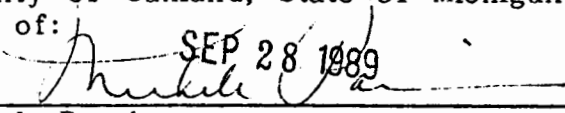
NOW BE IT FURTHER RESOLVED, that the Managing Director's recommended budget is amended as follows:

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
Budget as Presented at Public Hearing	\$62,238,922	\$65,404,000	\$3,165,078
<b>Increase:</b>			
1. Federal Revenues-RIP	2,257,250		
2. Township Revenues-RIP	243,543		
3. City Revenues-RIP	271,983		
4. County Contribution-RIP	212,240		
7. Road Improvement Program		3,942,236	
8. Finance, Office Equipment		5,500	
9. Central Operations			
Reorganization of Purchasing and Highway Maintenance Departments to Central Operations			
Salaries		2,063,971	
Maintenance Contracts		55,900	
Car Washing		3,200	
Building & Equipment Lease		75,600	
Security Services		13,100	
Fire Extinguisher Service		1,400	
Stationery & Office Supplies		439	
Buildings & Grounds Maintenance		180,500	

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
<b>Increase:</b>			
Central Operations (continued)			
Repair to Fuel Equipment		10,000	
Laundry Expense		44,100	
Garage Expense		60,000	
Garage Equipment Repair		18,900	
Gas, Oil & Diesel Fuel		515,808	
Road & General Equip. Repair		1,185,954	
Janitor/Restroom Supplies		26,000	
Garage Small Tools		38,050	
Training		2,600	
Safety Control Expense		3,100	
Maintenance Contracts-Ofc. Equip.		21,000	
Worker's Comp.-Self Ins. Exp.		18,075	
Electrical		204,750	
Heat		236,500	
Telephone		145,000	
Water		5,800	
Shop Equipment		94,050	
Buildings		283,500	
Storage Facilities		300,000	
10. Traffic Safety, Road & General Equip. Repair		7,000	
<b>Decrease:</b>			
11. Highway Maintenance			
Reorganization to Central Operations			
Salaries		(1,882,124)	
Maintenance Contracts		(24,450)	
Membership Fees & Dues		(60)	
Car Washing		(3,200)	
Building & Equipment Lease		(68,000)	
Repair to Fuel Equipment		(10,000)	
Laundry Expense		(44,100)	
Garage Expense		(60,000)	
Garage Equipment Repair		(18,900)	
Gas, Oil & Diesel Fuel		(515,808)	
Road & General Equip. Repair		(1,185,954)	
Janitor/Restroom Supplies		(26,000)	
Stationery & Office Supplies		(439)	
Garage Small Tools		(38,050)	
Training		(2,600)	
Safety Control Expense		(3,100)	
Workers' Comp.-Self Ins. Exp.		(18,075)	
Buildings		(283,500)	
Road Equipment		(25,450)	
Shop Equipment		(94,050)	
Storage Facilities		(300,000)	
12. Traffic Safety			
Salaries		(33,896)	
Road Equipment		(7,000)	
13. Legal, Salaries		(100)	

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
Decrease:			
14. Non-Departmental			
Security Services		(13,100)	
Fire Extinguisher Service		(1,400)	
Buildings & Grounds Maintenance		(180,500)	
Electrical		(204,750)	
Heat		(236,500)	
Telephone		(145,000)	
Water		(5,800)	
Office Machine Repair		(21,000)	
Road Commission Contingency		(20,127)	
Increase:			
15. Fund Balance			1,103,984
<hr/>			
1990 Budget Proposed for Adoption	\$65,223,938	\$69,493,000	\$4,269,062

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of:

SEP 28 1989  


\_\_\_\_\_  
Michele Parnin  
Deputy Secretary-Clerk of the Board

# OAKLAND COUNTY Board Of Commissioners MEETING

Dec. 14, 1989

Meeting called to order at 9:50 A.M. by Chairperson Roy Rewold in the Courthouse Auditorium, 1200 N. Telegraph, Pontiac, MI.

Roll called.

PRESENT: Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, Richard Kuhn, Susan Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf. (27)

ABSENT: None. (0)

Quorum present.

Invocation given by Commissioner Lawrence R. Pernick.

Pledge of Allegiance to the Flag.

Moved by Olsen supported by Pernick the minutes of the November 30, 1989 meeting be approved as printed.

A sufficient majority having voted therefor, the minutes were approved.

Moved by Olsen supported by Pernick the rules be suspended for the following items on the

agenda:

## FINANCE

f. Misc. Res. #89302, Public Works - Facilities Engineering Appropriation for Architectural Fees to Rebid Computer Center (Waive rule XI-C., Procedure to bring matters before the Board.)

## HEALTH AND HUMAN SERVICES (Waive Rule XI-F., Direct Referral to Finance)

c. Ins. & Human Services/Community Mental Health - Cambrook Forced Relocation Program Acceptance

d. Ins. & Human Services/Camp Oakland Youth Programs, Inc. 1990/91 Purchase of Service Agreement & Per Diem Rates for Day Student Program.

## PERSONNEL

b. Personnel/Employee Relations - Ratification of Collective Bargaining Agreement with Fraternal Order of Police, Safety Division Employees (Waive Rule XI-F., Direct Referral to Finance)

c. Central Services/Safety-Reorganization (Waive Rule XI-F., Direct Referral to Finance, Which approved Fiscal Note prior to Personnel Committee action.)

d. Misc. Res. #89268, Creation of Position of Solid Waste Management Director and Procedure for Candidate Selection (Waive Rule XI-C., Procedure to bring matters before the Board.)

## PUBLIC SERVICES

Items e. through m. (Waive Rule XI-C & F. Direct referral to Finance Committee from Public Services and Personnel Committees. (Misc. Res. Nos. 89311 through 89319, Sheriff's Department - Additional Deputy Positions - Law Enforcement Patrol Agreements)

o. Radio Communications - Additional Appropriation for Contracting with an Independent Radio Communications Consultant (Waive Rule XI-F., Direct Referral to Finance.)

AYES: Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Luxon, McConnell, McCulloch, McPherson, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Bishop. (24)

NAYS: None. (0)



Commissioners Minutes Continued. December 14, 1989

A sufficient majority having voted therefor, the motion to suspend the rules carried, and the agenda was approved.

The Chairperson made the following statement:

"At this time a Public Hearing is now called on the Recommended 1990/91 Biennial Budget and General Appropriations Act. Notice of the Public Hearing was published in the Oakland Press on December 4, 1989. Are there any persons present that wish to speak?"

John King requested to speak. No other persons requested to speak and the public hearing was declared closed.

The Chairperson made the following statement:

"At this time a Public Hearing is now called on the Transfer of Certain Functions and Personnel from the Oakland County Safety Division to the Oakland County Sheriff's Department. Are there any persons present that wish to speak."

Lawrence R. Pernick and John King addressed the Board. No other persons requested to speak and the Public Hearing was declared closed.

Clerk read letter from members of the Oversight Committee recommending the appointment of Kevin Deffner for the Senior Program Evaluation & Operation's Analyst position.

Moved by Pernick supported by Skarritt the Board confirm the appointment of Mr. Deffner.

A sufficient majority having voted therefor, the appointment was confirmed.

The following persons addressed the Board: James Smith, John King, and the Honorable Judge Robert C. Anderson.

Misc. 89328

By Finance Committee

IN RE: 1990 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, the 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 1990-1991 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 \$295,348,159 for calendar year 1990, 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 1990 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 \$2,238,600 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (11/17 or \$1,448,506) and the Sheriff's Department (6/17 or \$790,094).

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 Road Improvement Funds may be released to the Road Commission upon approval of the specific projects by the Government and Transportation Committee of the Board of Commissioners. (Moved from Section 21e.)

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

1) Objective is to be self-funded.

2) Fund to retain all earnings excepting penalties and \$1.1 million interest until such time as self-funding is reached.

3) After self-funding is reached, all earnings are to be credited to the General Fund for capital, debt and operating costs associated with any Courthouse expansion, a new Computer Center, parking ramp and/or Library expansion or new facility.

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 \$142,541 (or one-half of the \$285,082) convention facility tax revenues distributed by the state to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

BE IT FURTHER RESOLVED that:

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 fund.

(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 Emergency Salary and Summer Help 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 #81012.

(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.

(f) Transfers may be made from the non-departmental reserve account Administrative Contingency as specific requests for this item are reviewed and approved by the Fiscal Officer, contingent upon adherence to the following conditions:

- (1) The amount of funds to be transferred for any one purpose shall not exceed \$10,000
- (2) The purpose of the transfer is related solely to operating expenses and cannot be utilized for any personnel considerations;
- (3) A contingency listing showing beginning balance, itemization of each transfer, and current balance shall be maintained and available on request, as well as a formal part of the County Executive's Quarterly Financial Forecast.

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 1990 General Appropriations Act as detailed in the 1990-1991 Biennial Budget document, including subsequent amendments.

FINANCE COMMITTEE  
G. William Caddell, D.C., Chairperson

Report

By Personnel Committee

IN RE: Personnel Department - RECOMMENDED 1990 GENERAL SALARY INCREASES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1990 - 1991 Budget document by increasing the salary ranges for County classifications not represented by bargaining units and included in salary grades 1 - 21, effective December 30, 1989, in the following manner:

Increase the 1990 salary ranges for salary grades 1 - 21, by 4.5% for 1990;

Increase the current salary ranges of classes in grades 1 - 21, where current maximum is below the 1989 salary grade range maximum, up to the 1990 salary grade range maximum, plus an additional 4.5%, except that no increase shall exceed 10%;

Increase by 2.5% the current salary ranges of classes whose current maximum is above the 1989 salary grade range maximum;

FURTHER that all remaining classes not represented by bargaining units be increased by 4.5% effective December 30, 1989 including appointed officials, part-time hourly, Summer Employee and Student classifications, but excluding:

Appointed Board and Commission members; and

District, Probate and Circuit Judge classifications which shall be addressed by separate report; and

Commissioners; and

Other elected officials which shall be addressed by separate report; and

Designated exceptions to salary grades 1 - 21 which shall be addressed by separate report; and

Summer Employee Level II which shall be increased to \$5.00/hour for the first year rate and \$5.25/hour for the returning year rate.

FURTHER that collective bargaining agreements approved by this Board with 1990 wage increases scheduled to be effective with the first pay period on or after January 1, 1990 hereby be authorized to be effective on December 30, 1989 provided such effective date receive the concurrence of the appropriate bargaining unit representatives;

FURTHER that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental salaries and fringe benefit line items;

FURTHER that the overtime eligibility for the following classifications be changed as indicated:

	FROM	TO
Supervisor - Right of Way	No	Regular
Chief - Intake Services	Exceptional	No
Medical Examiner Investigator	Exceptional	Regular
Chief - Purchasing	Exceptional	No
Maintenance Supervisor I	Exceptional	Regular
Maintenance Supervisor II	Exceptional	Regular

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

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

Moved by Calandro supported by Olsen the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Calandro supported by Olsen the budget be amended to be consistent with the report.



A sufficient majority having voted therefor, the motion carried.

Report

By Personnel Committee

IN RE: RECOMMENDED 1990 SALARY INCREASES FOR THE COUNTY EXECUTIVE, PROSECUTING ATTORNEY, COUNTY CLERK/REGISTER OF DEEDS, DRAIN COMMISSIONER, SHERIFF AND COUNTY TREASURER

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1990 - 1991 Budget document by increasing the 1989 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 4.5%; and

FURTHER should the 1990 statutory and per diem allowances which are paid to the County Clerk/Register of Deeds and the Treasurer, when combined with their annual base salaries, not be equivalent to the 1990 salary of the Sheriff and Drain Commissioner, the difference shall be paid to County Clerk/Register of Deeds and the Treasurer on the last pay period of 1990;

FURTHER, should the County Clerk/Register of Deeds or Treasurer leave office during the calendar year of 1990, the salary shall be prorated based on the targeted year-end salary;

FURTHER that retirement and other benefits shall be based on the targeted year end salary;

FURTHER that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental salaries and fringe benefit line items.

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

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 Budget be amended to be consistent with the report,

A sufficient majority having voted therefor, the motion carried.

By Personnel Committee

IN RE: 1990 JUDGES' SALARIES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends that the 1990 - 1991 Budget document be amended by increasing the County paid supplemental portion of judges' salaries effective January 1, 1990 to \$39,448 for Circuit Judges, to \$47,047 for Probate Judges and to \$41,047 for District Judges for total 1990 annual salaries as shown below:

	FROM	TO (Effective Jan. 1, 1990)
<u>Circuit Court Judge</u>		
State Portion	\$56,925	\$58,633
County Supplement	38,295	39,448
Total	\$95,220	\$98,081
<u>Probate Court Judge</u>		
State Portion	\$45,233	\$46,770
County Supplement (includes 6,000 mandatory payment towards State statutory salary)	45,847	47,047
Total	\$91,080	\$93,817
<u>District Court Judge</u>		
State Portion	\$51,233	\$52,770
County Supplement	39,847	41,047
Total	\$91,080	\$93,817

FURTHER that no transfer of monies is required to fund these increases since sufficient monies have been distributed to the departmental salaries and fringe benefit line items.

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 Gosling the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Calandro supported by Pappageorge the Budget be amended to be consistent with the report.

A sufficient majority having voted therefor, the motion carried.

Report

By Personnel Committee

IN RE: Personnel Department - RECOMMENDED 1990 SALARY INCREASES FOR CLASSES EXCEPTED FROM SALARY GRADE PLACEMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1990 - 1991 Budget document by increasing the 1989 rates for classifications excepted from salary grade placement by 4.5%, excluding the following classification salary ranges which shall be increased as follows for 1990:

General Staff Nurse by 6.0%; and

Chief - Health Division Medical Services by 10.0%;

FURTHER that the following classifications be added to classifications excepted from salary grade placement and the salary ranges increased as shown below:

Increase the salary range for Clinical Health Specialist in 1990 to:

Base	1 Year	2 Year	3 Year	4 Year	5 Year
30,723	32,900	37,253	39,430	41,607	43,786

Increase the salary ranges for the Pharmacist and Chief Pharmacist classifications 1990 by 10%.

FURTHER that no transfer of monies is required since sufficient monies have already been distributed to the departmental salaries and fringe benefit line items.

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 McCulloch the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Calandro supported by Gosling the Budget be amended to be consistent with the report.

A sufficient majority having voted therefor, the motion carried.

Report

By Personnel Committee

IN RE: AMENDMENTS TO 1990/1991 BUDGET

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1990-1991 Budget document as follows:

PERSONNEL - SUMMER EMPLOYMENT - 1990

The 1990 Summer Employment Fund be increased from \$375,000 to \$387,000 to allow for creation of 5 positions in the Animal Control Census Program.

PUBLIC WORKS/SOLID WASTE - 1990

No action be taken on the creation of division of Solid Waste, pending outcome of creation of Solid Waste Management Director position.

PROSECUTOR-1991

Recommend no increase in positions for 1991.

SHERIFF/N.E.T. - 1991

Create four Deputy II positions, two to be contingent upon other police agencies providing a similar level of staffing.

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

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Moved by Calandro supported by Susan Kuhn the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Calandro supported by Susan Kuhn the budget be amended to be consistent with the report.

Mr. Calandro stated a "yes" vote will agree with the Personnel Committee recommendation



and a "no" vote will mean the Budget recommended by the Finance Committee will be adopted.

Moved by Price supported by Aaron the report be divided and vote on each item separately.

There were no objections.

PERSONNEL - SUMMER EMPLOYEMENT - 1990

Moved by Price supported by Aaron the Summer Employment Fund amount be increased from \$387,000 to \$450,000.

Discussion followed.

Vote on amendment:

AYES: Ferrens, Luxon, McPherson, Oaks, Pernick, Price, Aaron. (7)

NAYS: Calandro, Chester, Crake, Gosling, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, McConnell, McCulloch, Moffitt, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell. (19)

A sufficient majority NOT having voted therefor, the amendment FAILED.

Moved by Calandro supported by Crake the Summer Employment Fund be increased from \$375,000 to \$387,000, and the budget amended to reflect the change.

A sufficient majority having voted therefor, the amendment carried.

PUBLIC WORKS/SOLID WASTE - 1990

Moved by Calandro supported by Gosling that no action be taken on the creation of Division of Solid Waste, pending outcome of creation of Solid Waste Management Director position.

A sufficient majority having voted therefor, the amendment carried.

PROSECUTOR - 1991

Moved by Calandro supported by Gosling that no increase in positions for 1991 be recommended.

A sufficient majority NOT having voted therefor, the amendment FAILED, and the Chairperson stated the Board would go by the recommendation of the Finance Committee.

SHERIFF/N.E.T. - 1991

Moved by Calandro supported by Caddell to create four Deputy II positions - two to be contingent upon other police agencies providing a similar level of staffing, and the Budget be amended to reflect this amendment.

A sufficient majority NOT having voted therefor, the amendment FAILED.

Report

By Personnel Committee

IN RE: Personnel Department - SALARY GRADE PLACEMENT FOR RECOMMENDATION FOR COMPUTER SERVICES CLASSIFICATIONS CURRENTLY LISTED AS EXCEPTIONS TO SALARY GRADE PLACEMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1990 - 1991 Budget document by implementing the following changes to Computer Services classifications currently listed as exceptions to salary grade placement:

<u>Classification</u>	<u>Place in Salary Grade</u>	
Manager-Systems Service	21	
Manager-Computer Services	21	
User Liaison Analyst	18	Retitle to Project Supervisor- Applications Development
Data Base Supervisor	18	Retitle to Data Base/Data Communications Supervisor
Programmer Analyst III	14	
Programmer Analyst II	11	
Data Processing Equipment Operator III	9	
Data Processing Equipment Operator II	8	
Chief Production	17	
Data Base Analyst/Programmer III	16	Retitle to Applications Analyst/ Programmer III

Data Base Analyst/Programmer II 13 Retitle to Applications Analyst/ Programmer II  
 Data Base Analyst/Programmer I 10 Retitle to Applications Analyst/Programmer I

FURTHER that the Technical Support Specialist II classification remain as an exception to salary grade placement and be retitled to Systems Software Specialist;  
 FURTHER that the Technical Support Specialist I and Senior Systems Analyst classifications be deleted;

FURTHER that one of the three Senior Systems Analyst positions be reclassified to the Systems Software Specialist classification and the remaining two positions be reclassified to the Data Base Analyst/Programmer III classification;

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

PERSONNEL COMMITTEE  
 John P. Calandro, Chairperson

Moved by Caddell supported by Pappageorge the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Calandro supported by Pappageorge the Budget be amended to be consistent with the report.

A sufficient majority having voted therefor, the motion carried.

Moved by Caddell supported by Pappageorge the following additions be made to the General Appropriations Act - Section 21:

g) Expenditures made from the professional services account in the Administrative Division of the Department of Management and Budget, shall be approved by the Finance Committee prior to the expenditure. In seeking such approval, the nature of the services, anticipated results and anticipated time frame shall be provided. Further, results of any studies funded under this line item shall be reviewed with the Finance Committee.

h) The Finance Officer is authorized to make appropriate budget amendments to accommodate Township contracts for patrol services. The Finance Officer shall report such amendments to the Finance, Public Services and Personnel Committees on a timely (as they occur) basis.

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Olsen to amend the Parks and Recreation budget by incorporating the attached document, which is consistent with action taken by the Parks and Recreation Commission and approved by the County Executive subsequent to the Finance Committee budget hearings.

Further, for consistency, I move to delete one Assistant Parks Supervisor (position #03229) and one Parks Maintenance Aide (position #03603) and to create one PTNE Technical Aide.

A sufficient majority having voted therefor, the amendment was approved.

OAKLAND COUNTY, MICHIGAN  
 1990 - 1991 BUDGET  
 FUND # 20050 - DIV. #134  
 CENTRAL SERVICES - PARKS & RECREATION

DESCRIPTION	1988 ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
					1990	1991	1990	1991	1990	1991	1990	1991
NUMBER OF POSITIONS	230	230	229	229	230	230	230	230	230	230	229	229
REVENUE:												
EXTERNAL REVENUE	9,009,410	9,327,300	9,327,300	9,327,300	10,301,375	10,089,397	10,301,375	10,089,397	10,301,375	10,089,397	9,739,040	10,089,397
TOTAL REVENUE	9,009,410	9,327,300	9,327,300	9,327,300	10,301,375	10,089,397	10,301,375	10,089,397	10,301,375	10,089,397	9,739,040	10,089,397
GROSS MARGIN	9,009,410	9,327,300	9,327,300	9,327,300	10,301,375	10,089,397	10,301,375	10,089,397	10,301,375	10,089,397	9,739,040	10,089,397
SALARIES	13,142,731	13,300,970	13,300,970	13,300,970	13,464,131	13,620,016	13,721,030	13,065,931	13,721,030	13,065,931	13,614,604	13,065,931
OVERTIME	85,045	83,900	83,900	83,900	87,675	91,620	83,900	83,900	83,900	83,900	85,600	83,900

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TOTAL SALARIES	3,220,594	3,472,070	3,472,070	3,472,070	3,551,004	3,711,436	3,005,730	3,949,831	3,005,730	3,949,831	3,700,204	3,949,831
TOTAL FRINGE BENEFITS	1,003,372	1,049,000	1,049,000	1,049,000	1,524,217	1,592,007	1,270,205	1,354,612	1,270,205	1,354,612	1,169,156	1,354,612
TOTAL SALARY & FRINGES	\$4,231,968	\$4,522,470	\$4,522,470	\$4,522,470	\$5,076,023	\$5,304,443	\$4,276,023	\$5,304,443	\$4,276,023	\$5,304,443	\$4,869,360	\$5,304,443
TOTAL CONTRACTUAL SERVICES	2,576,257	2,075,555	2,075,555	2,075,555	3,236,209	3,755,977	3,236,209	3,755,977	3,236,209	3,755,977	3,200,550	3,755,977
TOTAL COMMODITIES	103,100	227,750	227,750	227,750							227,775	
OPERATING EQUIPMENT PURCHASES		575,000	575,000	575,000							500,000	
LESS BUDGETED DEPRECIATION		(524,200)	(524,200)	(524,200)							(405,720)	
TOTAL EXPENSES	\$6,991,405	\$7,676,775	\$7,676,775	\$7,676,775	\$8,312,312	\$9,060,420	\$8,312,312	\$9,060,420	\$8,312,312	\$9,060,420	\$8,191,965	\$9,060,420
CAPITAL IMPROVEMENT PROJECTS	2,010,004	1,650,525	1,650,525	1,650,525	2,069,063	1,020,977	2,069,063	1,020,977	2,069,063	1,020,977	1,517,075	1,020,977
NET PROFIT (LOSS)	\$(0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREPARED BY:  
DEPARTMENT OF MANAGEMENT AND BUDGET  
BUDGET DIVISION  
DECEMBER 13, 1989

Moved by Pernick supported by McPherson that the 1990 Budget and General Appropriations Act be amended to request the Finance Committee study the operations of the Office of Corporation Counsel with a goal of incorporating the legal counsel responsibilities of all County-wide elected and appointed officials under this office.

Discussion followed.

AYES: Ferrens, Luxon, McPherson, Oaks, Pernick, Price, Aaron. (7)

NAYS: Chester, Crake, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, McConnell, McCulloch, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell, Calandro. (18)

A sufficient majority NOT having voted therefor, the amendment FAILED.

Moved by Price supported by Aaron the 1990 Budget and General Appropriations act be amended to request the Government and Transportation Committee study the lobbying activities of various elected officials to determine a more effective and efficient way to conduct these activities on behalf of Oakland County Government.

AYES: Ferrens, Luxon, McPherson, Oaks, Pernick, Price, Aaron. (7)

NAYS: Crake, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, McConnell, McCulloch, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell, Calandro, Chester. (18)

A sufficient majority NOT having voted therefor, the amendment FAILED.

Moved by Aaron supported by Pernick the 1990 Budget and General Appropriations Act be amended to request the Public Services Committee study the operations of the County Sheriff with a goal of incorporating improved management controls and reduction in operating costs.

AYES: Ferrens, Luxon, McPherson, Oaks, Pernick, Price, Aaron. (7)

NAYS: Gosling, Hobart, Johnson, R. Kuhn, S. Kuhn, McConnell, McCulloch, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell, Calandro, Chester, Crake. (17)

A sufficient majority NOT having voted therefor, the amendment FAILED.

Moved by Ferrens supported by Pernick the 1990 Budget and General Appropriations Act be amended to provide a five-person, bi-partisan ad hoc study committee be appointed by the Chairman to review County car operations. The committee shall present its report and recommendations to the Board by the first meeting in May, 1990.

AYES: Law, Luxon, McPherson, Oaks, Pernick, Price, Aaron, Ferrens. (7)

NAYS: Gosling, Hobart, Johnson, R. Kuhn, S. Kuhn, McConnell, McCulloch, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell, Calandro, Chester, Crake. (17)

A sufficient majority NOT having voted therefor, the amendment FAILED.

Moved by Oaks supported by Pernick the 1990 Budget and General Appropriations Act be amended to provide funding for 6 months for the Division of Economic Development; further, that the appropriate committee be requested to study the need and effectiveness of the division and make a recommendation for continued funding by the first meeting in May, 1990.

AYES: Luxon, McPherson, Oaks, Pernick, Price, Aaron, Ferrens. (7)

NAYS: Hobart, Johnson, R. Kuhn, S. Kuhn, Law, McConnell, McCulloch, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell, Calandro, Chester, Crake, Gosling. (18)

A sufficient majority NOT having voted therefor, the amendment FAILED.

Moved by Luxon supported by Pernick the 1990 Budget and General Appropriations Act be amended to provide funding for only 90 days for the following positions, so that the need for the positions can be reviewed by the appropriate Board liaison committees:

Federal and State Aid Coordinator, Director Community and Minority Affairs  
Internal Audit Department, Executive Officer-Operations and  
Executive Officer - Administration

AYES: Luxon, McPherson, Oaks, Pernick, Aaron, Ferrens. (6)

NAYS: Johnson, R. Kuhn, S. Kuhn, Law, McConnell, McCulloch, Moffitt, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell, Calandro, Chester, Crake, Gosling, Hobart, Jensen. (20)

A sufficient majority NOT having voted therefor, the amendment FAILED.

Moved by McPherson supported by Pernick the 1990 Budget and General Appropriations Act be amended by appropriating \$90,000 for the operating expenses necessary to establish a branch of the County Clerk's Office in the Satellite Office of the County Treasurer.

AYES: Luxon, McPherson, Oaks, Pernick, Aaron, Ferrens. (6)

NAYS: R. Kuhn, S. Kuhn, Law, McConnell, McCulloch, Moffitt, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell, Calandro, Chester, Crake, Gosling, Hobart, Jensen, Johnson. (20)

A sufficient majority NOT having voted therefor, the amendment FAILED.

Moved by Price supported by Aaron the 1990 Budget and General Appropriations Act be amended by changing the figures for summer employment-1990 from \$387,000 to \$425,000.

AYES: Luxon, McPherson, Oaks, Pernick, Price, Aaron. (6)

NAYS: S. Kuhn, Law, McConnell, McCulloch, Moffitt, Olsen, Pappageorge, Rewold, Skarritt, Wolf, Bishop, Caddell, Calandro, Chester, Crake, Gosling, Hobart, Jensen, Johnson, R.Kuhn. (20)

A sufficient majority NOT having voted therefor, the amendment failed.

Moved by Caddell supported by Pernick the 1990 Budget and General Appropriations Act, as amended, be adopted.

AYES: Law, Luxon, McConnell, McCulloch, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Gosling, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn. (25)

NAYS: McPherson. (1)

A sufficient majority having voted therefor, the 1990 Budget and General Appropriations Act, as amended, was adopted.

Misc. 89329

By Finance Committee

IN RE: Friend of the Court - 1989 COOPERATIVE REIMBURSEMENT PROGRAM CONTRACT EXPANSION ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #89156 the Board of Commissioners accepted the Friend of the Court 1989 Cooperative Reimbursement Program (Title IV-D) Continuation Award in the amount of \$4,180,244, of which \$612,114 represented service fees, with the balance (\$3,568,130) funded by the State (\$2,747,460 - 77%) and by the County (\$820,670 - 23%); and

WHEREAS pursuant to Miscellaneous Resolution #89105, the Friend of the Court applied for an expansion of the 1989 Cooperative Reimbursement Program in the amount of \$838,423, of which \$40,751 represents additional service fees with the balance (\$797,672) funded by the State (\$542,417 - 68%) and the County (\$255,255 - 32%); and

WHEREAS the Friend of the Court has been awarded an expansion to the 1989 Cooperative Reimbursement Program in the amount of \$838,423, the same as the application, increasing the total 1989 Cooperative Reimbursement Program award to \$5,018,667 as detailed on the attached schedule; and

WHEREAS funding for this expansion is included in the 1989 Budget, no amendments are necessary; and

WHEREAS the Office of Corporation Counsel has reviewed the contract and approved it as to

legal sufficiency.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the 1989 Cooperative Reimbursement Program (Title IV-D) expansion contract for the Friend of the Court in the amount of \$838,423.

BE IT FURTHER RESOLVED that the Chairperson of the Board is authorized to execute said contract and to approve minor changes and and contract extensions, not to exceed fifteen (15) percent variance, which are consistent with the contract as approved.

BE IT FURTHER RESOLVED that the 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 Pappageorge the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Gosling, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89330

By Finance Committee

IN RE: Probate Court - 1990 SKILLMAN FOUNDATION GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #89105 the Probate Court applied to the Skillman Foundation for \$169,680 in grant funds for the period January 1, 1990 through December 31, 1990; and

WHEREAS the Skillman Foundation has awarded the Oakland County Probate Court a 1990 grant in the amount of \$162,000, \$7,680 or 4.4% less than the application amount as detailed on the attached schedule; and

WHEREAS this program is 100% grant funded, no County match is required; and

WHEREAS the Office of Corporation Counsel has reviewed the grant agreement and approved it as to legal sufficiency; and

WHEREAS acceptance of this grant does not obligate the County to any future commitments.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the 1990 Skillman Foundation grant in the amount of \$162,000 to the Probate Court.

BE IT FURTHER RESOLVED that the Chairperson of the Board is authorized to execute said grant agreement and minor changes or extensions up to fifteen (15) percent variance, which are consistent with the grant as originally approved.

BE IT FURTHER RESOLVED that the following amendments be made to the 1990 Budget.

Revenue

3-70580-347-12-00-2340 Skillman Trust \$(7,680)

Expenses

4-70580-347-12-00-3704 Special Project \$(7,680)

\$ -0-

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 Gosling the resolution be adopted.

AYES: McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Chester, Crake, Gosling, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89331)

By Personnel Committee

IN RE: Sheriff Department - 1989/90 SECONDARY ROAD PATROL - ACT 416 - GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above referenced resolution, reports with the

recommendation that the resolution Alternative A be adopted.

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

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

Misc. 89331 (Alternative A)

By Finance Committee

IN RE: Sheriff's Department - 1989/90 SECONDARY ROAD PATROL - ACT 416 - GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #89105 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 Michigan Department of State Police - Office of Highway Safety Planning has approved the Secondary Road Patrol and Traffic Accident Prevention Program grant in the amount of \$835,832, the same amount as the application; and

WHEREAS the grant is for the period October 1, 1989 through September 30, 1990 with \$621,706 (74%) funded by the State and \$214,126 (26%) funded by the County as detailed in Schedule A; and

WHEREAS the 1989 Sheriff's Department budget includes Grant Match of \$44,668 for the period October 1, 1989 through December 31, 1989 and the 1990-91 Finance Committee Recommendation includes Grant Match of \$178,672 for both 1990 and 1991; and

WHEREAS additional funding in the amount of \$46,726 in 1990 and \$47,606 in 1991 will be required to meet anticipated County match requirements; and

WHEREAS the 1989 Amended Budget and the 1990-91 Recommended Budget for the Secondary Road Patrol grant of \$800,378 should be increased by \$34,454 to reflect acceptance of this award; and

WHEREAS the grant agreement has been reviewed and approved by Corporation Counsel as to legal sufficiency; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1989/90 Secondary Road Patrol grant in the amount of \$835,832.

BE IT FURTHER RESOLVED that the 1989 Budget be amended as follows:

Revenue		1989
<del>3-27347-436-30-00-2185</del>		<u>\$35,454</u>
Expenses		
<del>4-27347-436-30-00-1001</del> Salaries		\$22,672
<del>4-27347-436-30-00-1002</del> Overtime		---
<del>4-27347-436-30-00-2070</del> Fringe Benefits		24,269
<del>4-27347-436-30-00-3409</del> Indirect Cost		(11,487)
<del>4-27347-436-30-00-6510</del> Leased Vehicles		---
<del>4-27347-436-30-00-6600</del> Radio Rental		---
		<u>\$35,454</u>
		<u>-0-</u>

BE IT FURTHER RESOLVED that the following inter-departmental transfers be made in the 1990-91 Budget to accommodate the increased grant match:

	1990	1991
4-10100-909-01-00-9908 Federal/State Project Match	<u>(\$46,726)</u>	<u>\$(47,606)</u>
4-10100-909-01-00-3380 Grant match	<u>\$ 46,726</u>	<u>\$ 47,606</u>
	<u>-0-</u>	<u>-0-</u>

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners be and is hereby authorized to execute said contract and to approve minor changes and contract extensions, not to exceed fifteen (15) percent variance, which are consistent with the contract as approved.

BE IT FURTHER RESOLVED that the 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

Misc. 89331 (Alternative C)

By Finance Committee

IN RE: Sheriff's Department - 1989/90 SECONDARY ROAD PATROL - ACT 416 - GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #89105 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 Michigan Department of State Police - Office of Highway Safety Planning has approved the Secondary Road Patrol and Traffic Accident Prevention Program grant in the amount of \$835,832, the same amount as the application; and

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WHEREAS the grant is for the period October 1, 1989 through September 30, 1990 with \$621,706 (74%) funded by the State and \$214,126 (26%) funded by the County; and

WHEREAS Public Services Committee recommends the transfer of two (2) positions from the grant fund to the general fund; and

WHEREAS these positions, (1) Sergeant position #4363002320 and one (1) Clerk III position #4363000775, reduce the grant annually by \$92,511 per Schedule A; and

WHEREAS the Public Service Committee recommendation requires a County grant match of \$144,742 as detailed in Schedule B; and

WHEREAS County match of \$144,742 is included in the Finance Committee's Recommendation of the 1990-91 Biennial Budget; and

WHEREAS the grant agreement has been reviewed and approved by Corporation Counsel as to legal sufficiency; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1989/90 Secondary Road Patrol grant in the amount of \$750,098 (State-\$621,706, County-\$144,742) as detailed in Schedule C.

BE IT FURTHER RESOLVED that one (1) Sergeant position #4363002320 and one (1) Clerk III position #4363000775 be transferred to general fund and the following amendments be approved.

	1990	1991
4-10100-909-01-00-9908 Federal/State Project Match	\$(55,481)	\$(55,481)
4-10100-431-01-00-3380 Sheriff Grant Match	(33,940)	(33,940)
4-10100-436-30-00-1001 Sheriff Salaries	61,803	61,803
4-10100-436-30-00-2074 Sheriff Fringes	27,618	27,618
	<u>-0-</u>	<u>-0-</u>

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners be and is hereby authorized to execute said contract and to approve minor changes and contract extensions, not to exceed fifteen (15) percent variance, which are consistent with the contract as approved.

BE IT FURTHER RESOLVED that the 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

Copy of Schedules A, B and C on file in County Clerk's Office.

Moved by Caddell supported by Gosling the resolution be adopted.

Moved by Caddell supported by Pappageorge the Personnel Committee report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Caddell supported by Pappageorge the resolution be amended to go with Alternative "A".

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution as amended:

AYES: McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended using Alternative "A" was adopted.

Moved by Caddell supported by Olsen the Board reconsider the action taken on Resolution #89331.

AYES: Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to reconsider carried.

Moved by Caddell supported by Olsen that resolution #89331 be amended to go with Alternative "C".

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:(to go with Alternative "C")

AYES: Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, resolution #89331, as amended using Alternative "C", was adopted.

Misc. 89332

By Finance Committee

IN RE: Public Works/Facilities Engineering Division - CONTRACT WARD FOR REPLACEMENT OF THE UNDERGROUND STORAGE TANKS (U.S.T.) AT THE OAKLAND COUNTY CENTRAL GARAGE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS by Miscellaneous Resolution #89211 the Board of Commissioners authorized the County Executive's Facilities Engineering Division to receive bids for replacement of underground storage tanks at Central Garage and remove any contaminated soil at an estimated cost of \$200,000; and

WHEREAS total project cost of \$195,000 is lower than the original estimate; and

WHEREAS in accordance with bidding procedures, bids for the installation of the above mentioned were received and reviewed by the Department of Public Works on November 22, 1989; and

WHEREAS the lowest bidder, R. V. Seaman Company made a mistake on his bid and requested that he be allowed to withdraw his bid; and

WHEREAS the County Executive's Department of Public Works has reviewed all bids submitted and recommends that the second lowest responsible bidder, Delta Environmental of Clawson, Michigan be awarded for construction in the amount of \$159,346; and

WHEREAS additional costs are estimated to be \$35,654; and

WHEREAS the total cost of the above mentioned work is estimated to be \$195,000 as detailed in the attached schedule; and

WHEREAS funding for the above mentioned project is available in the 1989 Capital Improvement Program - Utilities, Roads and Parking Lots Section Fund #40200.

NOW THEREFORE BE IT RESOLVED the Board of Commissioners authorizes the following:

1) The contract proposal of Delta Environmental of Clawson, Michigan in the amount of \$159,346 be accepted and the contract awarded in concurrence with the Planning and Building Committee recommendations,

2) Funds be provided in the amount of \$35,654 to cover the remaining project costs,

3) The Chairperson of the Board of Commissioners is authorized and directed to execute a contract with Delta Environmental, of Clawson, Michigan on behalf of the County of Oakland,

4) The County Executive's Department of Public Works, Facilities Engineering Division, shall notify the awardee of this award, in writing no later than 10 days after adoption of this resolution. The award shall not be effective until the awardee has been notified.

5) The bid bond received from R.V. Seaman Company be retained.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Report (Misc. 89332)

To Finance Committee

By Planning and Building Committee

IN RE: Award of Contract for Replacement of Underground Storage Tanks at County Central Garage

Mr. Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the bids received for the above referenced project, reports with the recommendation that the contract be awarded to Delta Environmental of Clawson, Michigan, in the amount of \$159,346.00, for a total project cost of \$195,000.00.

The Planning and Building Committee further recommends that the bid bond submitted by the R. V. Seaman Company - which withdrew its bid - be retained.

Mr. Chairperson, on behalf of the Planning and Building Committee, I submit the foregoing report.

PLANNING AND BUILDING COMMITTEE

Anne M. Hobart, Chairperson

Moved by Caddell supported by Crake the resolution be adopted.



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AYES: McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch. (26)

NAYS: None. (0)

A sufficient majority having voted therefore, the resolution was adopted.

Report (Misc. 89302)

By Planning and Building Committee

IN RE: Public Works/Facilities Engineering - Appropriation for Architectual Fees to Rebid Computer Center

Mr. Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the above referenced resolution on December 5, 1989, reports with the recommendation that the resolution be adopted.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

Anne M. Hobart, Chairperson

Report (Misc. 89302)

By Finance Committee

IN RE: Public Works - Facilities Engineering - APPROPRIATION FOR ARCHITECTUAL FEES TO REBID COMPUTER CENTER

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

On November 30, 1989, the above-referenced resolution was referred back to the Planning and Building and Finance Committees for reconsideration.

The Finance Committee, having again reviewed the resolution, reports with the recommendation that it be adopted.

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

FINANCE COMMITTEE

G. William Caddell, Chairperson

Misc. 89302

By Finance Committee

IN RE: Public Works - Facilities Engineering - APPROPRIATION FOR ARCHITECTUAL FEES TO REBID COMPUTER CENTER

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS on October 31, 1989, Planning and Building Committee recommended a contract award to John M. Olson Company of St. Clair Shores for construction of a new Computer Center; and

WHEREAS on November 9, the Board of Commissioners rejected all bids with instructions to rebid the project; and

WHEREAS Miscellaneous Resolution #88114 awarded a contract for architectual services for the new Computer Center to Minoru Yamasaki Associates, Inc.; and

WHEREAS the architectual services necessary to rebid this project were not included in the original architectual services contract; and

WHEREAS Minoru Yamasaki & Associates has estimated these additional architectual services to cost \$27,300; and

WHEREAS on November 14, 1989 the Planning and Building Committee recommended a cap of \$15,000 for architectural services necessary to rebid construction; and

WHEREAS funding of these additional costs is available in the Capital Improvement Program which will be reimbursed with the sale of bonds.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners approves funds up to \$15,000 to be provided from the Capital Improvement Program - Building Section.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to extend the current contract for architectual services with Minoru Yamasaki Associates, Inc. up to \$15,000.

BE IT FURTHER RESOLVED that any further contract extensions require Planning and Building Committee and Finance Committee approval.

BE IT FURTHER RESOLVED that the Department of Public Works, Facilities Engineering Division, shall notify the awardee of this extension, in writing no later than 10 days after adoption of this resolution. The award shall not be effective until the awardee has been notified.

BE IT FURTHER RESOLVED that bid copies will be sold to bidders at \$100.00 per set.

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 Ferrens the resolution be adopted.

Moved by Caddell supported by Ferrens the Planning and Building Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Caddell supported by Ferrens the Finance Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Vote on resolution:

AYES: Oaks, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell, McPherson. (24)

NAYS: Moffitt, Olsen, McCulloch. (3)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89333)

By Public Services Committee

IN RE: Public Services Department - EMPLOYMENT AND TRAINING DIVISION BUDGET AMENDMENT - PROGRAM YEAR 1989 - 1990

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed the resolution entitled, "Public Services Department - Employment and Training Division - Budget Amendment - Program Year 1989-1990", reports with the recommendation that the said resolution be adopted.

Mr. Chairperson, on behalf of the Public Services Committee, I move the acceptance of the foregoing report.

PUBLIC SERVICES COMMITTEE

Richard D. Kuhn, Jr., Chairperson

Misc. 89333

By Finance Committee

IN RE: Employment and Training Division - BUDGET AMENDMENT PROGRAM YEAR 1989-90

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #89161 established the Employment and Training Division Administrative Budget for Program Year 1989, covering the period July 1, 1989 to June 30, 1990, at \$6,506,686 which was based on estimated carry forward funds and an estimated allocation of Title IIA 6% funds; and

WHEREAS final notice of allocation of JTPA funds including final carry forward funds and Title IIA 6% funds has been received from the Michigan Department of Labor for program periods and funding sources as outlined in Schedule B; and

WHEREAS the funding sources as shown in Schedule B, for the total amount of \$6,611,453 serve as the Program Year 1989 fund availability, an increase of \$104,767 from the estimated fund availability approved by Miscellaneous Resolution #89161.

NOW THEREFORE BE IT RESOLVED that the Employment and Training Division Budget be increased \$104,767 to the total amount of \$6,611,453 in the appropriation contingency for JTPA program operations as reflected on Schedule A.

BE IT FURTHER RESOLVED that the Employment and Training Division will prepare and present a written report to the Public Services Committee on a quarterly basis.

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 Crake the Public Services Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Caddell supported by Crake the resolution be adopted.

AYES: Oaks, Olsen, Pappageorge, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

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Report (Misc. 89334)

By Public Services Committee

IN RE: Circuit Court Probation Division - ACCEPTANCE OF THE 1989-1990 PROBATION ENHANCEMENT DISCRETIONARY GRANT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed the above-referenced resolution, reports with the recommendation that said resolution be adopted.

Mr. Chairperson, on behalf of the Public Services Committee, I move acceptance of the foregoing report.

PUBLIC SERVICES COMMITTEE

Richard D. Kuhn, Jr., Chairperson

Misc. 89334

By Finance Committee

IN RE: Public Services/Circuit Court Probation - ACCEPTANCE OF THE 1989-1990 PROBATION ENHANCEMENT DISCRETIONARY GRANT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #89105 requires the Finance Committee to review acceptance of all grants; and

WHEREAS this grant for the period of October 1, 1989 to September 30, 1990 is a continuation of the grant accepted in Miscellaneous Resolution #88326; and

WHEREAS the grant as approved by the Michigan Department of Corrections totals \$96,000 and is \$4,000 or 4% less than the grant application as detailed in Schedule A; and

WHEREAS this contract has been approved as to legal sufficiency by the Office of Corporation Counsel.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1989-1990 Probation Enhancement Discretionary Grant in the amount of \$96,000 and amends the 1990 Recommended Budget to be consistent with this award as detailed in Schedule B.

BE IT FURTHER RESOLVED that the Chairperson of the Board is authorized to execute said contract.

BE IT FURTHER RESOLVED that the Chairperson of the Board is authorized to approve minor changes and contract extensions, not to exceed fifteen (15%) percent variance, which is consistent with the contract as approved.

BE IT FURTHER RESOLVED that the future level of service shall be contingent on the level of State funding 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 Oaks the resolution be adopted.

Moved by Caddell supported by Oaks the Public Services Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Vote on resolution:

AYES: Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell, McPherson, Moffitt, Oaks. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89335)

By Public Services Committee

IN RE: Circuit Court Probation Division - ACCEPTANCE OF THE 1989-1990 PROBATION ENHANCEMENT GRANT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed the above referenced resolution, reports with the recommendation that said resolution be adopted.

Mr. Chairperson, on behalf of the Public Services Committee, I move acceptance of the foregoing report.

PUBLIC SERVICES COMMITTEE

Richard D. Kuhn, Chairperson

Misc. 89335

By Finance Committee

IN RE: Circuit Court Probation Division - ACCEPTANCE OF THE 1989-1990 PROBATION ENHANCEMENT GRANT To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #89105 requires the Finance Committee to review acceptance of all grants; and

WHEREAS this grant, for the period of October 1, 1989 to September 30, 1990, is a continuation of the grant accepted in Miscellaneous Resolution #89008; 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 as detailed in the attached schedule; and

WHEREAS the grant award contract has been reviewed and approved as to legal sufficiency 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 the Budget anticipated the grant award in the amount of \$67,000.

NOW THEREFORE BE IT RESOLVED as follows:

1) The Oakland County Board of Commissioners accept the 1988-89 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 and be 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 Susan Kuhn the Public Services Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Caddell supported by Susan Kuhn the resolution be adopted.

AYES: Pappageorge, Pernick, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell, McPherson, Moffitt, Oaks, Olsen. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89336

By Finance Committee

IN RE: TRANSFER OF FUNDS TO THE RETIREES' HOSPITALIZATION BENEFITS TRUST FUND To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County has adopted a policy calling for review of the Actuarial funding requirements for retirees hospitalization benefits; and

WHEREAS for the year of 1989, \$5,626,486 was called for to meet Actuarial funding requirements; and

WHEREAS the County will pay approximately \$1,960,000 in health care benefit premiums in 1989 leaving a balance of \$3,666,486; and

WHEREAS the County will have a balance of approximately \$9,070,000 in the Retirees' Hospitalization Actuarial Fund which has been established to help meet Actuarial funding requirements.

NOW THEREFORE BE IT RESOLVED \$3,666,486 be transferred from the Retirees' Hospitalization Actuarial Fund to the Retirees' Hospitalization Benefits Trust Fund.

BE IT FURTHER RESOLVED the County Executive, through his Accounting Division, be authorized to make the appropriate accounting transactions and transfers.

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 Jensen the resolution be adopted.

AYES: Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell, Moffitt, Oaks, Olsen, Pappageorge. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89337

By Finance Committee

IN RE: Management and Budget - 1989 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 the County will end 1989 with a Governmental Funds balance estimated at \$1,295,795 (revenue favorability of \$2,068,658 offset by unfavorable expenditures of \$772,863); and

WHEREAS certain departments are projected to be over budget by year-end and require additional funding; and

WHEREAS the third quarter forecast estimates favorable revenue variances for Property Tax, State Income Tax, District Courts, the Medical Care Facility and Investment Earnings which are partially offset by unrealized revenues for the Sheriff and Treasurers Department; and

WHEREAS the third quarter forecast estimates unfavorable expenditures for State Institutions in Probate Court and indigent hospitalization which is partially offset by favorable expenditures in the Health Division and Prosecuting Attorney Department due to turnover; and

WHEREAS the 1989 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 department budgets 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 (see attachment A); and

WHEREAS Risk Management has recognized a need to increase Worker's Compensation reserves which prompted the rate increase to Departments causing unfavorability of \$678,343 (see attachment B); and

WHEREAS Risk Management has recognized a change in the degree of risk existing in departments and has adjusted rates accordingly, thereby requiring a reallocation of funding in the 1989 Budget for self-insurance charges in governmental funds (see attachment C); and

WHEREAS all divisions of the 52nd District Court request additional funding for overtime, Defense Attorney fees and other operating attributed to the increase in volume of cases filed, this volume increase has also generated additional revenue to cover the expenditures; and

WHEREAS the Medical Care Facility requests an additional \$94,000 in operating attributed to a change in the invoicing process for Physical Therapy, the charge generating additional revenue to cover the expense; and

WHEREAS the Medical Examiner requests an additional \$36,200 to cover Laboratory Work necessitated by the complex nature of cases being examined.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners approves amendments to the 1989 Budget per attachments A, B, and C.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Copy of Attachments A, B and C on file in County Clerk's Office.

Moved by Caddell supported by Olsen the resolution be adopted.

AYES: Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89338

By Finance Committee

IN RE: Department of Public Works/Solid Waste Unit - APPROVAL OF OPTION TO PURCHASE AN AUBURN HILLS SOLID WASTE FACILITY SITE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County is involved in an ambitious integrated Solid Waste System; and

WHEREAS the County approved an amendment to the Act 641 plan for siting a Waste to Energy

(W-T-E) facility in Auburn Hills through Miscellaneous Resolution #89261; and  
 WHEREAS maintaining an option to purchase this property is prudent during the County planning efforts for a W-T-E and Material Recovery Facility (MRF) facility on this site; and  
 WHEREAS the Board of Commissioners allocated funds to the Solid Waste Unit Professional Services line item for land procurement efforts for this activity in Miscellaneous Resolution #89126.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners hereby approves extension of the option to purchase the proposed site for the County proposed W-T-E and MRF.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners directs Corporation Counsel to execute this extension in an amount not to exceed \$30,000 from funds available in the Solid Waste Unit Professional Services line item (4-10100-141-15-00-3128).

Mr. Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Crake the resolution be adopted.

AYES: Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89295)

By Government & Transportation Committee

IN RE: APPOINTMENT POLICY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Government & Transportation Committee, having reviewed the above referenced resolution, reports with the recommendation that the resolution be adopted with the following amendments:

Change the last WHEREAS paragraph to read, "the Board of Commissioners could more effectively fulfill its responsibilities if written background information accompanies all requests and recommendations for appointment."

Change the NOW THEREFORE BE IT RESOLVED paragraph to read, "that the Oakland County Board of Commissioners does hereby establish a policy that all citizen appointments made by the Chairperson or County Executive which require the confirmation of the Board and all citizen appointments made by the Board of Commissioners will be done only after written background information is supplied for each of the candidates for appointment."

Mr. Chairperson, on behalf of the Government & Transportation Committee, I move the acceptance of the foregoing report.

GOVERNMENT & TRANSPORTATION COMMITTEE

Richard G. Skarritt, Chairperson

Misc. 89285

By Ruth A. Johnson

IN RE: APPOINTMENT POLICY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Board of Commissioners is charged with the responsibility of appointing members to numerous advisory boards, commissions, authorities and agencies; and

WHEREAS many of the appointments are made on the recommendation of the County Executive and the County departments affected by the advisory body, and the candidates and their credentials are not known to the Board of Commissioners; and

WHEREAS the Board of Commissioners could more effectively fulfill its responsibilities if a written resume accompanied all requests and recommendations for appointment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby establish a policy that all appointments made by the Chairperson and County Executive which require the confirmation of the Board, and all appointments made by the Board of Commissioners will be done only after a review of a written resume of each of the candidates for appointment.

Mr. Chairperson, I move the adoption of the foregoing resolution.

Ruth A. Johnson, Commissioner Dist. #1

Mr. Olsen requested the resolution be referred back to the Government and Transportation Committee for further study. There were no objections.

Misc. 89339

By Government &amp; Transportation Committee

IN RE: HOUSE BILLS 5140 AND 5141 (SUPPORT) NEW CONTROLS ON PERSONAL WATERCRAFT (JET SKI)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the personal watercraft (sometimes called jet ski) has become a popular lake vessel and its increased use has resulted in numerous complaints; and

WHEREAS marine safety officials throughout the state have expressed concern about the lack of adequate regulations over the personal watercraft; and

WHEREAS House Bill 5140 specifies that a boat livery shall not lease or rent a personal watercraft to a person who is under 16 years of age; and

WHEREAS House Bill 5141 contains several amendments in the interest of safety such as (1) mandating the use of flotation devices (2) prescribing proper use of an engine cutoff switch (3) prohibiting use of a personal watercraft other than from sunrise to sunset and (4) establishing a set of guidelines for operation of a personal watercraft; and

WHEREAS the marine Division of the Oakland County Sheriff's Department has reviewed House Bill 5140 and House Bill 5141 and supports both bills.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners takes a position supporting House Bills 5140 and 5141.

BE IT FURTHER RESOLVED that copies of this resolution be sent to the State Legislators from Oakland County, the County's Legislative Agent and the Michigan Association of Counties.

Mr. Chairperson, on behalf of the Government & Transportation Committee, I move the adoption of the foregoing resolution.

GOVERNMENT & TRANSPORTATION COMMITTEE  
Richard G. Skarritt, Chairperson

Moved by Skarritt supported by Bishop the resolution be adopted.

The resolution was unanimously adopted.

Misc. 89340

By Government &amp; Transportation Committee

IN RE: HOUSE BILL 5068 (SUPPORT WITH PROPOSED AMENDMENT) STRENGTHENS FLOTATION DEVICE REQUIREMENTS FOR CANOES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS a canoe is an inherently unstable watercraft probably more likely to capsize than any other type boat; and

WHEREAS because of this risk factor, it is essential that children who operate or are passengers in canoes be protected by adequate safety measures; and

WHEREAS House Bill 5068 which has passed the House mandates that children under the age of thirteen must wear a Type I, Type II or Type III personal flotation device when in a canoe and that children age thirteen through fifteen must be in possession of such a flotation device when in a canoe; and

WHEREAS the Marine Division of the Oakland County Sheriff's Department supports House Bill 5068 but feels it would be a better bill if the age thirteen through fifteen group were mandated to wear flotation devices rather than just be in possession of them.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners supports House Bill 5068 provided that the bill is amended in the Senate to include the above mentioned recommendation of the Oakland County Sheriff's Marine Division.

BE IT FURTHER RESOLVED that copies of this resolution be sent to the State Senators from Oakland County, the County's Legislative Agent and the Michigan Association of Counties.

Mr. Chairperson, on behalf of the Government & Transportation Committee, I move the adoption of the foregoing resolution.

GOVERNMENT & TRANSPORTATION COMMITTEE  
Richard G. Skarritt, Chairperson

Moved by Skarritt supported by Law the resolution be adopted.

The resolution was unanimously adopted.

The Chairperson vacated the Chair. Vice Chairperson Nancy McConnell took the Chair.

Misc. 89320

By Health and Human Services Committee

IN RE: Institutional and Human Services/Community Mental Health

HOMELESS ASSISTANCE GRANT EXTENSION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS through Miscellaneous Resolution #88117, adopted May 12, 1989, the Board of

Commissioners accepted \$200,000 in federal Homeless Assistance Act funds, to the Community Mental Health Division, through the Michigan Department of Mental Health, for the period ending December 31 1989; and

WHEREAS the Michigan Department of Mental Health has notified the Community Mental Health Division that the current Homeless Assistance Grant will be extended through September 30, 1990 and increased by \$36,666 for a total grant amount of \$236,666; and

WHEREAS this extension will require no additional County resources; and

WHEREAS the office of Corporation Counsel has reviewed the grant agreement and approved it as to legal sufficiency; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners accepted the Homeless Assistance Grant extension through September 30, 1990 and the new total grant amount of \$236,666.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve amendments to the agreement up to fifteen (15) percent variance from the original award which are consistent with the agreement 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

Fiscal Note (Misc. 89320)  
By Finance Committee

IN RE: Institutional and Human Services/Community Mental health - HOMELESS ASSISTANCE GRANT EXTENSION

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 #89320 and finds:

1) The Michigan Department of Mental Health has extended the grant agreement with the Oakland County Mental Health Board to conduct Homeless Assistance programs by nine (9) months through September 30, 1990, adding \$36,666 to the grant for a total of \$236,666;

2) The grant will continue to fund 100% of the program operations, no additional County resources are required;

3) The following amendments to be 1990/1991 Biennial Budget are recommended:

Revenue		1990	1991
3-27388-166-01-00-2185	Grant Revenue	<u>\$36,666</u>	<u>\$36,666</u>
Expenses			
4-27388-166-01-00-1001	Salaries	\$30,410	\$30,410
4-27388-166-01-00-2070	Fringe Benefits	15,521	15,521
4-27388-166-01-00-3042	Client Services	(8,715)	(8,715)
4-27388-166-01-00-3752	Travel and Conference	470	470
4-27388-166-01-00-5998	Capital Outlay	(850)	(850)
4-27388-166-01-00-6610	Leased Vehicle	100	100
4-27388-166-01-00-6640	Equipment Rental	(130)	(130)
4-27388-166-01-00-6750	Telephone Communication	(140)	(140)
		<u>\$36,666</u>	<u>\$36,666</u>
		<u>-0-</u>	<u>-0-</u>

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Susan Kuhn supported by Bishop the resolution be adopted.

The resolution was unanimously adopted.

Report (Misc. 89321)

By Personnel Committee

IN RE: Institutional and Human Services/Community Mental Health - 1989/1991 PARTNERSHIP IN ADOPTIVE SERVICES GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above referenced resolution, reports with the recommendation that the resolution be adopted, provided that references to "Typist I" in the third and eighth paragraphs be replaced with "Clerical Trainee". The eighth paragraph would therefore read:

"BE IT FURTHER RESOLVED that one (1) special revenue funded part-time non-eligible Clerical Trainee position be created in the Community Mental Health Division, Administration Unit, for this program and that, should grant funding cease, the position will be eliminated."

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

PERSONNEL COMMITTEE  
John P. Caiandro, Chairperson



Misc. 89321  
By Health and Human Services Committee  
IN RE: Institutional and Human Services/Community Mental Health  
1989/1991 PARTNERSHIP IN ADOPTIVE SERVICES GRANT ACCEPTANCE  
To the Oakland County Board of Commissioners  
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #89105, the Community Mental Health Board applied to the Michigan Department of Mental Health (MDMH) for \$20,000 in funds to operate an adoptive services support program; and

WHEREAS the MDMH has awarded Community Mental Health a grant for the 17 month period November 1, 1989 through March 31, 1991, in the amount of \$33,769 as detailed on the attached schedule; and

WHEREAS the grant award provides funding for one (1) additional special revenue funded part-time non-eligible Typist I position, which requires the approval of the Personnel Committee; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment; and

WHEREAS the office of Corporation Counsel has reviewed the grant and approved it as to legal sufficiency.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1989/1991 Partnership in Adoptive Services Grant in the amount of \$33,769.

BE IT FURTHER RESOLVED that the Chairperson of the Board is authorized to execute the grant agreement and to approve amendments to the agreement up to fifteen (15) percent variance from the original award which are consistent with the agreement as approved.

BE IT FURTHER RESOLVED that one (1) special revenue funded part-time non-eligible Typist I position be created in the Community Mental Health Division, Administration Unit for this program and that should this grant funding cease, the position will be eliminated.

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 Chairperson, Oakland County Board of Commissioners  
By Health and Human Services Committee  
IN RE: Department of Institutional and Human Services/Community Mental Health - Partnership in Adoption Services - New Program Application

Pursuant to Miscellaneous Resolution #89105, "Grant Application and Reimbursement Agreement Procedures", the Health and Human Services Committee has reviewed the proposed new program application and reports:

1) The Community Mental Health Board proposes to seek funds from the Michigan Department of Mental Health for a new program to train human services care givers to assist adoptive families in dealing with adoption related problems;

2) The proposal covers the period July 1, 1989 through February 28, 1991, at a cost of \$20,000 in direct service cost as detailed on the attached (Please note: effective dates of program implementation will shift to coincide with program acceptance);

3) The proposal is 100% MDMH funded, no additional County resources are required;

4) Application or acceptance of this program does not obligate the County to any future commitment.

HEALTH AND HUMAN SERVICES COMMITTEE  
Susan G. Kuhn, Chairperson

Fiscal Note (Misc. 89321)  
By Finance Committee  
IN RE: Institutional and Human Services/Mental Health - 1989/1991 PARTNERSHIP IN ADOPTIVE SERVICES GRANT 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 Miscellaneous Resolution #89321 and finds:

1) The Michigan Department of Mental Health has awarded the Oakland County Community Mental Health Board a grant in the amount of \$33,769 to operate an adoptive services support program for the period November 1, 1989 through March 31, 1991;

2) The program is 100% grant funded, no County match is required;

3) One (1) special revenue funded part-time non-eligible Typist I position is included in the funding, the position requires the approval of the Personnel Committee;

4) The following amendments to the 1990/1991 Biennial Budget are recommended:

Revenue	1990	1991
3-27343-166-01-00-2185 Grant Revenue	\$33,769	\$33,769
Expenses		
4-27343-166-01-00-1001 Salaries	10,400	10,400
4-27343-166-01-00-2070 Fringe Benefits	450	450

4-27343-166-01-00-3287	Contracted Services	5,719	5,719
4-27343-166-01-00-3574	Personal Mileage	450	450
4-27343-166-01-00-3514	Membership Dues & Publication	400	400
4-27343-166-01-00-3752	Travel & Conference	6,000	6,000
4-27343-166-01-00-4836	Educational Supplies	2,350	2,350
4-27343-166-01-00-6310	Building Space Cost	2,700	2,700
4-27343-166-02-00-6640	Equipment Rental	5,300	5,300
		<u>\$33,769</u>	<u>\$33,769</u>
		<u>-0-</u>	<u>-0-</u>

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Susan Kuhn supported by Oaks the Personnel Committee report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Susan Kuhn supported by Crake the resolution be adopted.

The resolution was unanimously adopted.

Misc. 89341

By Health and Human Services Committee

IN RE: Institutional and Human Services/Community Mental Health - CAMBROOK FORCED RELOCATION PROGRAM ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #89105, the Community Mental Health Board applied to the Michigan Department of Mental Health (MDPH) for \$85,767 to develop two (2) six-bed residential treatment homes for developmentally disabled adults necessitated by the closing of the Cambrook Residential Home; and

WHEREAS MDPH has awarded to Community Mental Health Board \$124,887 for the relocation, \$39,122 or 46% above the application; and

WHEREAS this program is a contracted service, no County personnel are required; and

WHEREAS state funds will pay 100% of program cost, no County match is required; and

WHEREAS acceptance of this program does not obligate the County to any future commitments.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the Cambrook relocation program funds from the Michigan Department of Mental Health in the amount of \$124,887.

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 (Misc. 89341)

By Finance Committee

IN RE: Institutional and Human Services/Community Mental Health - CAMBROOK FORCED RELOCATION PROGRAM 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 Miscellaneous Resolution #89341 and finds:

1) The Michigan Department of Mental Health has awarded \$124,887 to the Oakland County Community Mental Health Board to develop two (2) six bed residential treatment homes for developmentally disabled adults necessitated by the closing of the Cambrook Residential Home;

2) This program is a contracted service funded 100% by MDPH, no County personnel or match is required.

3) The following amendments to the 1990/1991 Biennial Budget are recommended:

		<u>1990</u>	<u>1991</u>
Revenue			
3-22200-166-01-00-2589	State Matching Payment	\$124,887	\$124,887
Expense			
4-22200-166-27-55-3042	Client Services	\$124,887	\$124,887
		<u>-0-</u>	<u>- 0 -</u>

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Susan Kuhn supported by Crake the resolution be adopted.

The resolution was unanimously adopted.

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Misc. 89342

By Health and Human Services Committee

IN RE: Department of Institutional and Human Services/Camp Oakland Youth Programs, Inc. -  
1990 and 1991 PURCHASE OF SERVICE AGREEMENT AND PER DIEM RATES FOR DAY STUDENT PROGRAM

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS under authority of Miscellaneous Resolution #87121, Camp Oakland Youth Programs, Inc. entered into an agreement with Oakland County, commencing on July 1, 1987, and again on January 1, 1989, regarding care, housing, treatment and maintenance of youth, according to the needs of the youth of Oakland County; and

WHEREAS the agreement may be renewed upon terms and conditions mutually advantageous and agreeable to the parties; and

WHEREAS Oakland County has continued to renew the agreement with Camp Oakland Youth Programs, Inc., because of conditions mutually advantageous and agreeable to the parties; and

WHEREAS Camp Oakland Youth Programs, Inc., has met the qualifications for a Child Caring Agency license and a Child Placing Agency license from the State Department of Social Services; and

WHEREAS Camp Oakland Youth Programs, Inc. has negotiated the present agreement with Oakland County, based on actual per diem rates; and

WHEREAS the Department of Institutional and Human Services, in cooperation with the Department of Management and Budget of Oakland County is responsible for negotiating any per diem rate on behalf of the COUNTY; and

WHEREAS the COUNTY has a need for the services of a Day Student Program; and

WHEREAS adjustments to the per diem rate and/or negotiation of new agreements must be presented for approval to the respective governing boards.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the attached agreement for a Day Student Program, between the County and Camp Oakland Youth Programs, Inc., under the terms attached, commencing on January 1, 1990 and terminating on December 31, 1991.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners approves a per diem rate for the Day Student Program of \$39.06 per day, per slot beginning January 1, 1990, and ending December 31, 1991.

BE IT FURTHER RESOLVED that the Chairperson of the Oakland County Board of Commissioners is authorized to sign said contract.

Mr. Chairperson, on behalf of the Health & Human Services Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN SERVICES COMMITTEE  
Susan G. Kuhn, Chairperson

Copy of Agreement on file in County Clerk's Office.

Fiscal Note (Misc. 89342)

By Finance Committee

IN RE: Department of Institutional and Human Services/Camp Oakland Youth Programs, Inc. -  
1990 and 1991 PURCHASE OF SERVICES AGREEMENT AND PER DIEM RATES FOR DAY STUDENT PROGRAM

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 #89342 and finds:

1) Camp Oakland Youth Programs, Inc. proposes to conduct a Day Student Program for 20 youth beginning January 1990;

2) The estimated cost of this program in 1990 equals \$239,000, the estimated 1991 cost equals \$243,700;

3) The Day Student Program should free five (5) beds per day in Children's Village residential treatment program which in-turn can be rented to non-Oakland County youth increasing estimated revenue by \$219,000 per year in 1990 and 1991;

4) The program is also estimated to save \$21,900 per year in the Probate Court Private Institution cost for 1990 and 1991, and \$35,700 in 1990 and \$107,300 in 1991 in Camp Oakland residential program costs as the needs for full residential services diminish;

5) In total, the Day Student Program should result in a net savings in the 1990 Budget of \$37,600 and a \$104,500 net savings in the 1991 Budget, these savings may be transferred to the 1990 and 1991 Contingency Accounts;

6) The following amendments to the 1990/1991 Biennial Budget governmental funds are recommended:

Revenue		1990	1991
3-29230-165-01-00-2365	C.V. Out County Board and Care	<u>\$219,000</u>	<u>\$219,000</u>
Expenses			
4-29260-343-01-00-3589	Probate Ct. - Private Inst.	\$(21,900)	\$(21,900)
4-10100-161-01-00-3591	IHS - Private Institutions	203,300	136,400
4-10100-909-01-00-9900	Contingency	37,600	104,500
		<u>\$219,000</u>	<u>\$219,000</u>
		<u>\$ -0-</u>	<u>\$ -0-</u>

7) An expansion of the County Vehicle fleet by two(2) passenger vans is recommended by the County Executive for this program, capital cost for these vehicles equals \$33,860, funds are available in the 1989 Contingency account, to cover the capital cost, the following amendment to the 1989 Budget is recommended:

4-10100-909-01-00-9900	Contingency	\$ (33,860)
4-10100-161-01-00-8665	Operating Trans. Out	33,860
		<u>\$ -0-</u>

8) Camp Oakland Youth Programs, Inc. will pay a monthly Tease charge to the Motor Pool fund for the two vehicles, the following amendments to the 1990/1991 Biennial Budget special revenue and proprietary funds are recommended:

Revenue		1990	1991
3-66100-138-11-02-2295	Leased Equip.-Outside Revenue	<u>\$19,200</u>	<u>\$19,200</u>
Cost of Sales			
3-66100-138-11-00-3910	Depreciation	\$11,290	\$11,290
3-66100-138-11-00-3925	Gas, Oil and Grease	2,900	2,900
3-66100-138-11-00-3935	Insurance	2,900	2,900
3-66100-138-11-00-3965	Parts & Accessories	2,110	2,110
		<u>\$19,200</u>	<u>\$19,200</u>
		<u>\$ -0-</u>	<u>\$ -0-</u>

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Susan Kuhn supported by Oaks the resolution be adopted.

AYES: Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Hobart, Jensen, Johnson, R. Kuhn, S. Kuhn, Law, Luxon, McConnell, McPherson, Moffitt, Olsen, Pappageorge, Pernick, Price, Rewold. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

The Vice Chairperson declared a 30 minute recess.

The Board reconvened at 12:55 P.M.

Misc. 89322

By Personnel Committee

IN RE: RETAINING AN EXPERT IN THE FIELD OF CHILD DAY CARE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Personnel Committee has appointed a subcommittee to assess employee child care needs and the benefits to the County of a self-supporting child day care program; and

WHEREAS the complexities of State child care rules and regulations, the potential liability to the employer and the need to conduct a totally impartial survey of employee needs requires a prudent use of outside expertise in the field of child care programs; and

WHEREAS the Personnel Committee has reviewed the preliminary report of the Child Care Study Committee and concurs in this request.

NOW THEREFORE BE IT RESOLVED that resources in an amount not to exceed \$500.00 be allocated to the Child Care Subcommittee for the purpose of retaining an expert in the field of child care programs on an as-needed basis through the conclusion of the Employee Child Care Needs Study.

BE IT FURTHER RESOLVED that the contract entered into with the child care programs expert conform with present County policy for contract services.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

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Fiscal Note (Misc. 89322)

By Finance Committee

IN RE: Personnel Committee- RETAINING AN EXPERT IN THE FIELD OF CHILD DAY CARE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-C of this Board, the Finance Committee has reviewed Misc. Res. #89322 and finds:

1) The Personnel Committee has appointed a subcommittee to assess employee child care needs and the benefits to the County of a self-supporting child day care program.

2) The complexities of State child care rules and regulations, the potential liability to the employee and the need to conduct a totally impartial survey of employee needs requires a prudent use of outside expertise in the field of child care programs.

3) The Personnel Committee has reviewed the preliminary report of the Child Care Study Subcommittee and concurs in this request.

4) Funds, not to exceed \$500.00, are contained in the Personnel, Employee Relations 1989 Budget, and therefore additional funds are not requested.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Calandro supported by Chester the resolution be adopted.

AYES: Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Luxon, McConnell, McCulloch, McPherson, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89343

By Personnel Committee

IN RE: Safety Division - 1989 WAGE RE-OPENER AGREEMENT FOR EMPLOYEES REPRESENTED BY FRATERNAL ORDER OF POLICE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland and the Labor Council, Fraternal Order of Police, have been negotiating a 1989 wage rate covering Safety Officers and Building Safety Attendants in the Safety Division of the Central Services Department, pursuant to the 1986-1989 collective bargaining agreement; and

WHEREAS an agreement has been reached with these employees for the period December 31, 1988 through December 31, 1989 and said agreement has been reduced to writing; and

NOW THEREFORE BE IT RESOLVED that the attached Agreement between the County of Oakland and the Fraternal Order of Police be and the same are hereby approved and that the Chairperson of this Board, on behalf of the County of Oakland, be and is hereby authorized to execute said agreement, a copy of which is attached hereto.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Fiscal Note (Misc. 89343)

By Finance Committee

IN RE: Safety Division - 1989 WAGE RE-OPENER AGREEMENT FOR EMPLOYEES REPRESENTED BY FRATERNAL ORDER OF POLICE

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) The Personnel Committee recommends approval of the agreement for a new wage structure with the Fraternal Order of Police Safety Division union covering 44 employees for the period January 1 to December 31, 1989;

2) The 1989 cost of this agreement equals \$44,790, of which \$34,721 is salary increase and \$10,069 is fringe benefit increase as detailed on the attached schedule;

3) Funds are to be transferred from the 1989 Salary Adjustment Account and the 1989 Fringe Benefit Adjustment Account to cover the increase. The following budget amendments are recommended:

4-10100-909-01-00-9901	Salary Adjustment	\$(34,721)
4-10100-909-01-00-9906	Fringe Adjustment	(10,069)
4-10100-132-02-00-1001	Salaries	34,721
4-10100-132-02-00-2070	Fringes	10,069
		<u>\$ -0-</u>

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Calandro supported by Ferrrens the resolution be adopted.

AYES: Bishop, Caddell, Calandro, Chester, Crake, Ferrrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89344)

By Public Services Committee

IN RE: Central Services/Safety Division - REORGANIZATION/RECLASSIFICATION AND TRANSFER OF CERTAIN POSITIONS AND INCUMBENTS TO THE SHERIFF'S DEPARTMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed the above-referenced resolution reports that it concurs with the Personnel Committee's recommendation that the resolution be adopted without the 5 Deputy I positions for Institutional and Human Services/Children's Village, which was referenced in the BE IT FURTHER RESOLVED paragraph of the suggested resolution.

Mr. Chairperson, on behalf of the Public Services Committee, I move acceptance of the foregoing report.

PUBLIC SERVICES COMMITTEE

Richard D. Kuhn, Jr., Chairperson

Misc. 89344

By Personnel Committee

IN RE: Central Services/Safety Division - REORGANIZATION, RECLASSIFICATION AND TRANSFER OF CERTAIN POSITIONS AND INCUMBENTS TO THE SHERIFF'S DEPARTMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS on October 1, 1989 Sheriff John F. Nichols rescinded his deputization of Oakland County Safety Officers and Safety Division command staff; and

WHEREAS the County Executive has recommended the transfer of certain functions and positions requiring police powers to the Sheriff's Department; and

WHEREAS representatives of the County Executive, Sheriff, Personnel, Public Services and Finance Committee and the Board have met and discussed the Executive's proposal; and

WHEREAS consensus of the group is to modify the proposal to resolve the issue of deputization while continuing to provide services formerly performed by Safety Officers; and

WHEREAS the Safety Division would continue to perform functions not requiring deputization including building patrol, master key control, security alarm installation and monitoring, Public Works and Building Safety radio communications and contracted fire dispatch; and

WHEREAS this modified proposal includes the withdrawal of other new positions recommended for the Safety Division in the 1990/91 budget.

NOW THEREFORE BE IT RESOLVED that certain Safety Division positions be reclassified and transferred with current incumbents to the Sheriff's Department and that the Safety Division be reorganized in the following manner:

1. Reclassify eighteen (18) Safety Officers to Deputy I and transfer the positions and incumbents to the Sheriff's Department.

2. Reclassify one (1) Safety Lieutenant position to Deputy II and one (1) Safety Sergeant to Deputy I and transfer the positions and incumbents to the Sheriff's Department.

3. Downwardly reclassify five (5) Safety Officer positions to the classification of Building Safety Attendant.

4. Create a new classification of Shift Supervisor - Building Safety at salary grade 9, regular overtime, and laterally reclassify three (3) Safety Sergeant positions to Shift Supervisor - Building Safety.

5. Create a new classification of Alarm Installer at the same salary rate as Building Safety Attendant (Dispatch) and laterally reclassify one (1) Building Safety Attendant (Dispatch) position to the new classification of Alarm Installer.

6. Upwardly reclassify one (1) Safety Officer position to the new classification of Shift Supervisor - Building Safety.

7. Create a new Classification of Children's Village School Liaison (regular overtime) at the same rate of pay as Safety Officer and laterally reclassify one (1) Safety Officer position to the class of Children's Village School Liaison.

8. Retitle the Safety Captain classification and position (grade 11) to Operations Supervisor - Building Safety.

9. Retitle the Communications Technician classification (grade 8) to Alarm Technician.

10. Delete one (1) Information Clerk and one (1) Student position.

11. Retitle the division to Building Safety Division.

12. Expand the hours of the PTNE Building Safety Attendant position assigned to Southfield Health to full-time eligible.

13. Withdraw all other previously requested and recommended position changes for the Safety Division as outlined in the County Executive Recommended 1990-91 Budget document.

BE IT FURTHER RESOLVED that of the twenty (20) Deputy positions recommended for transfer to the Sheriff's Department, the following should be continued on a contractual basis between the Sheriff's Department and the departments indicated:

Parks and Recreation	6 Deputy I
Bldg. Safety Division (Soc. Services Bldg.)	1 Deputy I

BE IT FURTHER RESOLVED that this reorganization and transfer of positions be effective January 1, 1990.

Mr. Chairperson, on behalf of the Personnel Committee, I move adoption of the foregoing resolution.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Fiscal Note (Misc. 89344)

By Finance Committee

IN RE: Central Services/Safety Division - REORGANIZATION, RECLASSIFICATION AND TRANSFER OF CERTAIN POSITIONS AND INCUMBENTS TO THE SHERIFF'S DEPARTMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G, the Finance Committee has reviewed the above referenced resolution and finds:

1) The Safety Division will be reorganized to transfer 20 positions to the Sheriff as Deputies, downgrade 5 Safety Officers to Building Safety Attendants and retain in the Safety Division, and realign the other positions as detailed in the resolution, and delete 7 positions originally recommended in the 1990/1991 Budget;

2) The reorganization results in a decrease to the original recommended Budget of \$88,377 in 1990 and \$70,575 in 1991;

3) The 1990/1991 Budget as recommended by the Finance Committee recognizes a decrease to the original recommended Budget of \$95,601 in 1990 and \$78,061 in 1991;

4) The reduction in savings recognized results in a decrease to Contingency of \$7,224 in 1990 and \$7,486 in 1991 as detailed in the attached schedule.

5) Eight (8) patrol vehicles and one (1) van will be reassigned to the Sheriff and one (1) van assigned to the Garage pool will be deleted from the County fleet.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Calandro supported by Ferrans the resolution be adopted.

Moved by Richard Kuhn supported by Calandro the Public Services Committee Report be amended to be consistent with the resolution (after "Human Services/Children's Village" add "being continued on a contractual basis".

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, with amended report attached:

AYES: Calandro, Chester, Crake, Ferrans, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution (with an amendment to the Public Services Committee Report) was adopted.

Report (Misc. 89268)

To the Oakland County Board of Commissioners

By Personnel Committee

INS RE: CREATION OF POSITION OF SOLID WASTE MANAGEMENT DIRECTOR AND PROCEDURE FOR CANDIDATE SELECTION

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee having reviewed the above referenced item on December 6, 1989, reports with the following additional recommended amendments:

1) BE IT FURTHER RESOLVED that the hiring of the candidate is not to take place until after the sale of bonds.

2) BE IT FURTHER RESOLVED that the salary range for this position be established commensurate with other County Department Directors.

3) BE IT FURTHER RESOLVED that the employee appointed to this position report to the County Executive in keeping with Act 139.

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

PERSONNEL COMMITTEE

John P. Calandro, Chairperson



Report (Misc. 89268)

By Personnel Committee

IN RE: CREATION OF POSITION OF SOLID WASTE MANAGEMENT DIRECTOR AND PROCEDURE FOR CANDIDATE SELECTION

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee having reviewed the above referenced resolution on November 15, 1989, reports with the recommendation that the resolution be adopted with the following amendments:

1) The first BE IT FURTHER RESOLVED paragraph be revised as follows: BE IT FURTHER RESOLVED that a Search and Selection Committee comprised of two (2) members of the Personnel Committee appointed by the Chairperson of the Personnel Committee, one (1) member of the Planning and Building Committee appointed by the Chairperson of the Planning and Building Committee, the Director of Personnel and the County Executive, or his designee, be established to determine the means of advertising, interviewing and recommending a candidate for this position.

2) Add the following at the end of the last BE IT FURTHER RESOLVED paragraph - familiarity with recycling, composting facilities and landfills will also be a consideration.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Report (Misc. 89268)

By Planning and Building Committee

IN RE: CREATION OF POSITION OF SOLID WASTE MANAGEMENT DIRECTOR AND PROCEDURE FOR CANDIDATE SELECTION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the above referenced resolution on December 5, 1989, reports with the recommendation that the resolution be adopted.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

Anne M. Hobart, Chairperson

Misc. 89268

By Commissioner Thomas A. Law

IN RE: CREATION OF POSITION OF SOLID WASTE MANAGEMENT DIRECTOR AND PROCEDURE FOR CANDIDATE SELECTION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS on October 13, 1988, the Oakland County Board of Commissioners held a public hearing on the creation of a position of Solid Waste Management Director and for over one year has been considering the establishment of such a position, and on October 13, 1988, did in Miscellaneous Resolution 88270 express "that there is a need for a full-time County employee who has had previous experience in the development, construction and start-up operations of a resource recovery facility"; and

WHEREAS during the intervening period, since Miscellaneous Resolution 88270 was offered, millions of County taxpayer dollars have been directed to a myriad of out-of-state consultants for various phases and aspects of the proposed solid waste program; and

WHEREAS the absence of an experienced, full-time accountable director has allowed a fragmented approach to the most massive undertaking of Oakland County

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby establish a new position and classification of Director of Solid Waste Management that would be exempt from Merit System coverage and would report to the Chairperson of the Board of Commissioners and the County Executive

BE IT FURTHER RESOLVED that a Search and Selection Committee comprised of two (2) members of the Personnel Committee, one (1) member of the Planning and Building Committee, the Director of Personnel, and the County Executive or his designee be established to advertise, interview and recommend a candidate for this position.

BE IT FURTHER RESOLVED that in the absence of competitive salary information for such a position, the Search and Selection Committee is authorized to recommend a salary range commensurate with the recommended candidate's experience and credentials.

BE IT FURTHER RESOLVED that candidates for this position must have previous experience in the development, construction and start-up operations of a resource recovery facility.

Mr. Chairperson, I move adoption of the foregoing resolution.

Thomas A. Law, Commissioner Dist. 26

Fiscal Note (Misc. 89268)

By Finance Committee

IN RE: CREATION OF POSITION OF SOLID WASTE MANAGEMENT DIRECTOR AND PROCEDURE FOR CANDIDATE SELECTION

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 #89268 and finds:

- 1) Funds are available for this position.
- 2) Finance Committee respectfully recommends that the first "BE IT FURTHER RESOLVED" paragraph be deleted from the resolution.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Calandro supported by Law the resolution be adopted.

Moved by Calandro supported by Law the resolution be amended as follows:

1) The first BE IT FURTHER RESOLVED paragraph be revised as follows: "BE IT FURTHER RESOLVED that a Search and Selection Committee comprised of two (2) members of the Personnel Committee appointed by the Chairperson of the Personnel Committee, one (1) member of the Planning and Building Committee appointed by the Chairperson of the Planning and Building Committee, the Director of Personnel and the County Executive, or his designee, be established to determine the means of advertising, interviewing, and recommending a candidate for this position.

2) Add the following at the end of the last BE IT FURTHER RESOLVED paragraph - familiarity with recycling, composting facilities and landfills will also be a consideration.

3) Add the following additional paragraphs:

A) BE IT FURTHER RESOLVED that the hiring of the candidate is not to take place until after the sale of bonds.

B) BE IT FURTHER RESOLVED that the salary range for this position be established commensurate with other County Department Directors.

C) BE IT FURTHER RESOLVED that the employee appointed to this position report to the County Executive in keeping with Act 139.

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution as amended:

AYES: Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro. (25)

NAYS: Pernick. (1)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

Misc. 89345

By Planning and Building Committee

IN RE: Department of Public Works - Solid Waste - CONTRACT WITH MILLER CANFIELD AS LEGAL COUNSEL FOR THE SALE OF ELECTRICITY FROM THE W-T-E TO DETROIT EDISON

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County has begun an aggressive solid waste management program which includes a Waste-to-Energy (W-T-E) facility; and

WHEREAS in Miscellaneous Resolution #89062, the County approved a contract with Westinghouse to construct and operate a W-T-E and this contract requires certain conditions be met prior to issuing a notice to proceed to Westinghouse; and

WHEREAS one of these conditions is to have a contract for the sale of electricity generated at the W-T-E facility; and

WHEREAS the County desires to have legal counsel for these contract negotiations; and

WHEREAS the County has identified Miller, Canfield as a law firm with expertise in this specialized area and desires their assistance as legal counsel in drafting and negotiating contracts related to the sale of electricity from the County's W-T-E to Detroit Edison.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves the attached contract with the firm of Miller, Canfield, Paddock and Stone to assist as legal counsel for agreements related to the sale of electricity.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE  
Anne M. Hobart, Chairperson

Copy of Contract for Legal Services on file in County Clerk's Office.

Fiscal Note (Misc. 89345)

By Finance Committee

IN RE: CONTRACT WITH MILLER CANFIELD AS LEGAL COUNSEL FOR THE SALE OF ELECTRICITY FROM THE W-T-E TO DETROIT EDISON

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 #89345 and finds:

- 1) The County has approved a contract with Westinghouse, Inc. to construct and operate a Waste-To-Energy (W-T-E) facility in Miscellaneous resolution #89062.
- 2) Prior to issuing a notice to proceed the County will need to have agreements for the sale of electricity generated at this facility.
- 3) A contract with Miller, Canfield, Paddock and Stone for legal services has been prepared and the work scope has been identified as two phases.
- 4) The Phase I services requested include the drafting and negotiation for sale of electricity energy and capacity, and the related interconnection, standby and facility agreements.
- 5) The Phase II services requested include representation before the Michigan Public Services Commission for approval of the contracts.
- 6) The cost for services is \$155 per attorney hour.
- 7) The total estimated costs for Phase I services is estimated not to exceed \$50,000.
- 8) Funding for this activity was anticipated and is consistent with Misc. Res. #89126 - Solid Waste 1989 Professional Services Amendment.
- 9) Funds not to exceed \$50,000 are available in the Solid Waste Unit Professional Services Line Item (4-10100-141-15-00-3128) and it is recommended the contract be approved in an amount not to exceed \$50,000.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Hobart supported by Crake the resolution be adopted.

Moved by Gosling supported by Pappageorge the resolution be amended on page 2, Section 2.2. In all references to Milton W. Handorf, substitute the name of County Executive Daniel T. Murphy, or his designee. (It will read "Contractor shall work under, and receive direction from, Daniel T. Murphy, or his designee.")

Delete additional language in sentence, and add the sentence: "Communication from the County's outside consultants with respect to the Waste-to-Energy project as the County may designate from time to time through Mr. Murphy or his designee."

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution as amended:

AYES: Crake, Ferrans, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Aaron, Bishop, Caddell, Calandro, Chester. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

Misc. 89346

By Planning and Building Committee

IN RE: D.P.W. - SOLID WASTE - MATERIALS RECOVERY FACILITY REQUEST FOR PROPOSALS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Solid Waste Management Plan provides for an integrated approach to the resolution of the County's pending solid waste crisis; and

WHEREAS one of the techniques for resolution of the problem involves the source separation of recyclable materials by solid waste generators and the delivery of those recyclables to processing facilities prior to their shipment to the country's manufacturing system for reuse; and

WHEREAS Oakland County is committed to provide facilities for the processing and marketing of the recyclable materials; and

WHEREAS County staff and consultants have been engaged in the RFQ/RFP procurement process for the design, construction and operation of the first required Materials Recovery Facility and are now ready to issue the attached final RFP (Request for Proposals) for final project bids; and

WHEREAS the Planning and Building Committee has reviewed and approved the RFP documents.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners approves the attached Request for Proposal documents and authorizes release of said documents for final project 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

Fiscal Note (Misc. 89346)

By Finance Committee

IN RE: Department of Public Works-Solid Waste - MATERIALS RECOVERY FACILITY REQUEST FOR PROPOSAL  
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 Misc. Res. #89346 and finds:

- 1) The County has issued a Request for Qualification for the design and construction of a 200 ton per day Material Recycling Facility (MRF).
- 2) Four vendors were qualified and simultaneous negotiations with these vendors have been concluded with the drafting of a contract and technical specifications.
- 3) The vendors are requested to provide a proposal for construction of a 120,000 square foot building that will accept and process 200 ton per day (TPD) of paper and source separated comingled recyclable wastes during an 8-hour shift expandable to 400 TPD.
- 4) The cost for the construction will be provided from the sale of bonds for the solid waste system and the cost for processing, disposal, and bond payments will be supported by the solid waste system tipping fees and the sale of recyclables.
- 5) The Finance Committee recommends the adoption of the resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Hobart supported by Crake the resolution be adopted.

AYES: Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

(Copy of Materials Recovery Facility Construction and Service Agreement on file in County Clerk's Office.

Misc. 89347

By Planning and Building Committee

IN RE: D.P.W. - Solid Waste - OAKLAND COUNTY'S SOLID WASTE SYSTEM INTERGOVERNMENTAL AGREEMENT  
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County's Solid Waste System is being established on behalf of the County's municipalities for the purpose of acquiring and providing processing and disposal facilities and for the purpose of providing services for the processing and disposal of certain solid wastes and recyclables; and

WHEREAS the County intends to finance all or a part of the capital cost of the facilities through the issuance of bonds pursuant to Act 186 or other pertinent statutes; and

WHEREAS because the system must rely on revenues from the disposal of solid waste and the sale of energy and recycled materials to be economically feasible, an adequate supply of solid waste and recyclable materials must be guaranteed to be input into the system; and

WHEREAS staff and the county's legal counsels have prepared a proposed Intergovernmental Agreement specifying the contractual obligations between the County and its constituent municipalities and have reviewed the proposed agreement on three occasions with the legal counsels of the respective municipalities (September 8, 1989, November 1, 1989 and November 29, 1989), incorporating changes appropriate to insure the basic concepts of the system.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners approves the Intergovernmental Agreement in substantially the form attached hereto and authorizes the County Executive and the Chairman of the Board of Commissioners to release said document for approval by the County's municipalities; and

BE IT FURTHER RESOLVED that the County Executive and Chairman of the Board of Commissioners are hereby authorized to sign the Intergovernmental Agreement in substantially the form approved after approval by each participating municipality.

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 Intergovernmental Agreement for Solid Waste Processing and Disposal Services on file in County Clerk's office.

Moved by Hobart supported by McPherson the resolution be adopted.

AYES: Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Rewold, Wolf, Aaron, Bishop, Calandro, Chester, Crake, Ferrens. (23)

NAYS: Skarritt. (1)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89307

By Public Services Committee

IN RE: Sheriff Department - WORK RELEASE PROGRAM - INMATE FEE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Sheriff's Department Work Release Facility is fully operational; and

WHEREAS there are currently inmates enrolled in such a program; and

WHEREAS it is the desire of the Sheriff's Department Corrective Services-Satellite Division to increase the inmate fee for those inmates currently in the Work Release Program and for those to be enrolled in this Program in 1990 to recoup some cost back to the County; and

WHEREAS the Sheriff's Department Corrective Services-Satellite Division has completed a study of other Work Release Programs and fees and wishes to increase the ten dollar (\$10.00) per day fee for Oakland County to a sliding scale based on income.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners establish a daily fee to be charged to the inmates enrolled in the Work Release Program based on 20% of annual income prorated on a daily basis with a minimum rate of \$10.00 per day and a maximum rate as permitted by MCLA 801.83. This fee shall be effective January 1, 1990 and be reviewed annually thereafter by the Corrective Services-Satellite Division which will recommend any fee change that is necessary.

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

Fiscal Note (Misc. 89307)

By Finance Committee

IN RE: Sheriff's Department - WORK RELEASE PROGRAM - INMATE FEE

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #89307 and finds:

1) The Sheriff's Department is proposing to revise the fee charged to inmates enrolled in the Work Release Program beginning January 1, 1990 from \$10 per day to a sliding scale related to income.

2) The new daily fee will be based on 20% of annual income prorated on a daily basis with a maximum rate of \$30 per day and a minimum rate of \$10 per day.

3) This revised fee formula will generate additional revenue estimated at \$50,000 in both 1990 and 1991.

4) This additional revenue is included in the Finance Committee's Recommendation for the 1990-1991 Biennial Budget.

FINANCE COMMITTEE

Moved by Richard Kuhn supported by Crake the resolution be adopted.

AYES: Hobart, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89308

By Public Services Committee

IN RE: Sheriff Department - INCREASE IN FEES

To the Oakland County Board of Commissioners:

WHEREAS the Sheriff's Department presently charges customers for various types of photostats, etc.; and

WHEREAS the Sheriff's Department has not had an increase in these rates for several years; and

WHEREAS the cost of supplies and labor has increased substantially over the past several years; and

WHEREAS in order to recover the cost of these services, an increase in the fee structure is required from the present rates consistent with the attached Schedule A.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approve Sheriff's Department increase in fees per the attached Schedule A effective January 1, 1990.

Mr. Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Fiscal Note (Misc. 89308)

By Finance Committee

IN RE: Sheriff's Department - INCREASE IN FEES

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 #89308 and finds:

1) The Sheriff's Department is proposing to increase the fee charged for gun registrations from \$5 for the first gun registered and \$3 for additional guns to a flat rate of \$5 for each gun.

2) The fee charge for fingerprints will also be increased from \$2 to \$5 per set.

3) These fees will be increased on January 1, 1990 and will generate additional revenue estimated at \$5,000 for both 1990 and 1991.

4) This additional revenue is included in the Finance Committee's Recommendation for the 1990-1991 Biennial Budget.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Pappageorge the resolution be adopted.

AYES: Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89309

By Public Services Committee

IN RE: Sheriff Department - REIMBURSEMENT FOR INMATES SENTENCED TO THE OAKLAND COUNTY JAIL

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS MCLA 801.83 allows Counties to seek reimbursement for custody and maintenance of inmates up to \$30.00 per day or actual costs; and

WHEREAS the current cost to house an inmate is \$55.00 per day; and

WHEREAS the Sheriff's Department is proposing to charge the maximum rate permitted by MCLA 801.83 for inmates sentenced to the Oakland County Jail; and

WHEREAS some of these individuals are employed and earning a wage.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners approve the maximum rate permitted by MCLA 801.83 to be charged to inmates sentenced to the Oakland County Jail.

BE IT FURTHER RESOLVED that such fees be collected in advance of time served when at all possible, if not the inmate will be invoiced at time of release.

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

Fiscal Note (Misc.89309)

By Finance Committee

IN RE: Sheriff's Department - REIMBURSEMENT FOR INMATES SENTENCED TO THE OAKLAND COUNTY JAIL

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 #89309 and finds:

1) The Sheriff's Department is proposing to charge a fee of \$30 per day beginning January 1, 1990 to inmates sentenced to the Oakland County Jail to help recover costs of custody and maintenance.

2) This fee will generate estimated revenue of \$20,000 in both 1990 and 1991.

3) This additional revenue is included in the Finance Committee's Recommendation for the 1990 - 1991 Biennial Budget.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Moffitt the resolution be adopted.

AYES: R. Kuhn, Law, Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89310

By Public Services Committee

IN RE: Sheriff Department - ESTABLISHMENT OF FEES FOR INMATE MEDICAL AND DENTAL TREATMENT  
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS MCLA 801.5a allows Counties to seek reimbursement for Medical Care and Treatment;  
andWHEREAS the Sheriff's Department is proposing a fee for an inmate medical or dental visit;  
andWHEREAS a charge of \$10.00 per visit to the Health Clinic and a charge of \$7.00 per visit  
to the Dental Clinic is recommended and approved by Management and Budget; andWHEREAS under this act Counties may seek reimbursement for any or all medical costs  
incurred; and

WHEREAS no medical treatment will be withheld because of an inmate's inability to pay.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the  
Sheriff's Department to charge inmates \$10.00 per Health Clinic visit and \$7.00 per Dental Clinic  
Visit.BE IT FURTHER RESOLVED that all other medical expenses incurred will be charged to the  
inmate.BE IT FURTHER RESOLVED that such fees will be deducted from the inmate's personal account  
or invoiced to said inmate at time of release.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

Fiscal Note (Misc. 89310)

By Finance Committee

IN RE: Sheriff's Department - ESTABLISHMENT OF FEES FOR INMATE MEDICAL AND DENTAL TREATMENT  
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 #89310 and finds:1) The Sheriff's Department is proposing to charge a fee to inmates for medical and dental  
visits beginning January 1, 1990 to recover medical costs incurred by the department.2) A fee of \$10 will be charged for each visit to the Health Clinic and a fee of \$7 will  
be charged for each visit to the Dental Clinic.3) Other medical expenses incurred will also be charged to inmates, including prescription  
costs, hospital charges and outside doctor charges.

4) These fees will generate revenue estimated at \$25,000 in both 1990 and 1991.

5) This additional revenue is included in the Finance Committee's Recommendation for the  
1990-1991 Biennial Budget.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrens the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick,  
Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling,  
Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89311)

By Personnel Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICE  
TOWNSHIP OF COMMERCE

To the Oakland County Board of Commissioners

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 move the acceptance of the  
foregoing report.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Misc. 89311

Public Services Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICE TOWNSHIP OF COMMERCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the Township of Commerce wishes to enter into such an agreement for the addition of one (1) full-time Sergeant for the purpose of a Law Enforcement Patrol Services and supervision for the period January 1, 1990 through December 31, 1991 and renewable annually thereafter at rates established by this Board.

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 an agreement with the Township of Commerce for the addition of one (1) Sergeant for the purpose of Law Enforcement Patrol Services and supervision at the annual rate of \$68,904 for the year ending December 31, 1990 and \$72,259 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create one (1) Sergeant position in the Township Patrol Unit of Protective Services.

BE IT FURTHER RESOLVED to delete one (1) Deputy II position (#06738) in the Patrol Unit of Protective Services.

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

Fiscal Note (Misc. 89311)

By Finance Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICES - TOWNSHIP OF COMMERCE

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 #89311 and finds:

1) One (1) Sergeant position be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Sergeant contract rate, effective January 1, 1990.

2) One (1) Deputy II-A contract position (#06738) be deleted from the Sheriff's Department - Protective Services Division - Township Patrol Unit, effective January 1, 1990.

3) This contract upgrade will have minimal effect on total charges to Commerce Township and no budget amendments for 1990-1991 are required.

4) Continuation of the Sergeant position is contingent upon contract renewal with Commerce Township for Law Enforcement Patrol Services.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrens the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89312)

By Personnel Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION - LAW ENFORCEMENT PATROL SERVICES TOWNSHIP OF BRANDON

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 move the acceptance of the foregoing report.

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

Misc. 89312

By Public Services Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION - LAW ENFORCEMENT PATROL SERVICES TOWNSHIP OF BRANDON

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the Township of Brandon wishes to enter into such an agreement for the addition of one (1) full-time Deputy for the purpose of a Law Enforcement Patrol Services for the period January 1, 1990 through December 31, 1991 and renewable annually thereafter at rates established by this Board.

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 an agreement with the Township of Brandon for the addition of one (1) Deputy for the purpose of Law Enforcement Patrol Services at the annual rate of \$68,696 for the year ending December 31, 1990 and \$71,729 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create one (1) Deputy II position in the Township Patrol Unit of Protective Services.

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

Copy of Service Agreement on File in County Clerk's Office.

Fiscal Note (Misc. 89312)

By Finance Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION - LAW ENFORCEMENT PATROL SERVICES - TOWNSHIP OF BRANDON

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 #89312 and finds:

1) One (1) Deputy II-A position be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Deputy with fill-in contract rate, effective January 1, 1990.

2) The following amendments are recommended to the 1990-1991 Biennial Budget:

<u>Revenue</u>		<u>1990</u>	<u>1991</u>
3-10100-436-01-00-2605	Special Deputies	\$ 68,696	\$ 71,729
<u>Expenses</u>			
4-10100-436-18-00-1001	Salaries	\$ 38,636	\$ 40,379
4-10100-436-18-00-1002	Overtime	1,967	2,057
4-10100-436-18-00-2070	Fringe Benefits	15,066	16,022
4-10100-439-05-00-1014	Salaries - Other	1,874	1,958
4-10100-432-01-00-3772	Uniform Cleaning	185	194
4-10100-432-01-00-3774	Uniform Replacement	220	230
4-10100-439-01-00-4820	Deputy Supplies	415	434
4-10100-436-01-00-6364	Computer Services-Equipment	333	348
	Rental		
4-10100-439-01-00-6600	Radio Rental	400	421
4-10100-436-01-00-6610	Leased Vehicles	7,700	7,700
4-10100-431-01-00-6735	Insurance Fund	1,900	1,986
		<u>\$ 68,696</u>	<u>\$ 71,729</u>
		<u>\$ -0-</u>	<u>\$ -0-</u>

3) Continuation of this position is contingent upon contract renewal with the Township of Brandon for Law Enforcement Patrol Services.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrens the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Jonsson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.



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Report (Misc. 89313)  
By Personnel Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICE - CHARTER TOWNSHIP OF HIGHLAND  
To the Oakland County Board of Commissioners  
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 move the acceptance of the foregoing report.

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

Misc. 89313  
By Public Services Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICE CHARTER TOWNSHIP OF HIGHLAND  
To the Oakland County Board of Commissioners  
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the Township of Highland wishes to enter into such an agreement for the addition of one (1) full-time Sergeant for the purpose of a Law Enforcement Patrol Services and supervision for the period January 1, 1990 through December 31, 1991 and renewable annually thereafter at rates established by this Board.

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 an agreement with the Township of Highland for the addition of one (1) Sergeant for the purpose of Law Enforcement Patrol Services and supervision at the annual rate of \$68,904 for the year ending December 31, 1990 and \$72,259 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create one (1) Sergeant position in the Township Patrol Unit of Protective Services.

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

Copy of Agreement on file in County Clerk's Office.

Fiscal Note (Misc. 89313)  
By Finance Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICES CHARTER TOWNSHIP OF HIGHLAND  
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 #89313 and finds:

1) One (1) Sergeant position be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Sergeant contract rate, effective January 1, 1990.

2) The following amendments are recommended to the 1990-1991 Biennial Budget:

Revenue		1990	1991
3-10100-436-01-00-2605	Special Deputies	\$68,904	\$72,259
Expenses			
4-10100-436-18-00-1001	Salaries	\$38,785	\$40,763
4-10100-436-18-00-2070	Fringe Benefits	17,092	18,225
4-10100-439-05-00-1014	Salaries - Other	1,874	1,958
4-10100-432-01-00-3772	Uniform Cleaning	185	194
4-10100-432-01-00-3774	Uniform Replacement	220	230
4-10100-439-10-00-4820	Deputy Supplies	415	434
4-10100-436-01-00-6364	Computer Services - Equipment Rental	333	348
4-10100-439-01-00-6600	Radio Rental	400	421
4-10100-436-01-00-6610	Leased Vehicles	7,700	7,700
4-10100-431-01-00-6735	Insurance Fund	1,900	1,986
		<u>\$68,904</u>	<u>\$72,259</u>
		<u>\$ -0-</u>	<u>\$ -0-</u>

3) The County Vehicle fleet be expanded by one patrol vehicle for this contract and that

the following transfers be made in 1989 to cover the capital cost of said vehicle and radios:

4-10100-909-01-00-9900	Contingency	\$(16,125)
4-10100-436-01-00-8665	Motor Pool Transfer	12,000
4-10100-436-01-00-8675	Radio Transfer	4,125
		<u>-0-</u>

4) Continuation of this position is contingent upon contract renewal with the Charter Township of Highland for Law Enforcement Patrol Services.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrens the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89314)

By Personnel Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION - LAW ENFORCEMENT PATROL SERVICES TOWNSHIP OF LYON

To the Oakland County Board of Commissioners

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 move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Misc. 89314

By Public Services Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION (PATROL INVESTIGATOR) LAW ENFORCEMENT PATROL SERVICES - TOWNSHIP OF LYON

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the Township of Lyon wishes to enter into such an agreement for the addition of one (1) full-time Deputy (Patrol Investigator) for the purpose of a Law Enforcement Patrol Services for the period January 1, 1990 through December 31, 1991 and renewable annually thereafter at rates established by this Board.

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 an agreement with the Township of Lyon for the addition of one (1) Deputy (Patrol Investigator) for the purpose of Law Enforcement Patrol Services at the annual rate of \$59,297 for the year ending December 31, 1990 and \$61,947 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create one (1) Deputy II position in the Township Patrol Unit of Protective Services.

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

Copy of Agreement for Law Enforcement Services on file in the County Clerk's Office.

Fiscal Note (Misc. 89314)

By Finance Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION - LAW ENFORCEMENT PATROL SERVICES-TOWNSHIP OF LYON

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 #89314 and finds:

1) One (1) Deputy II-A position be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Patrol Investigator contract rate, effective January 1, 1990.

2) The following amendments are recommended to the 1990-1991 Biennial Budget:

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Revenue		1990	1991
3-10100-436-01-00-2605	Special Deputies	<u>\$59,297</u>	<u>\$61,947</u>
Expenses			
4-10100-436-18-00-1001	Salaries	\$32,654	\$34,123
4-10100-436-18-00-2070	Fringe Benefits	15,066	16,022
4-10100-439-05-00-1014	Salaries - Other	1,874	1,958
4-10100-432-01-00-3774	Uniform Replacement	275	275
4-10100-439-10-00-4820	Deputy Supplies	415	434
4-10100-436-01-00-6364	Computer Services - Equipment Rental	333	348
4-10100-439-01-00-6600	Radio Rental	400	421
4-10100-436-01-00-6610	Leased Vehicles	6,380	6,380
4-10100-431-01-00-6735	Insurance Fund	\$ 1,900	1,986
		<u>\$59,297</u>	<u>\$61,947</u>
		<u>\$ -0-</u>	<u>\$ -0-</u>

3) The County Vehicle fleet be expanded by one patrol vehicle for this contract and that the following transfers be made in 1989 to cover the capital cost of said vehicle and radios:

4-10100-909-01-00-9900	Contingency	\$(16,125)
4-10100-436-01-00-8665	Motor Pool Transfer	12,000
4-10100-436-01-00-8675	Radio Transfer	4,125
		<u>\$ -0-</u>

4) Continuation of this position is contingent upon contract renewal with the Township of Lyon for Law Enforcement Patrol Services.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrens the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89315)

By Personnel Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICES - TOWNSHIP OF INDEPENDENCE

To the Oakland County Board of Commissioners

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 move the acceptance of the foregoing report.

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

Misc. 89315

By Public Services Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICE TOWNSHIP OF INDEPENDENCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the Township of Independence wishes to enter into such an agreement for the addition of one (1) full-time Sergeant for the purpose of a Law Enforcement Patrol Services and supervision for the period January 1, 1990 through December 31, 1991 and renewable annually thereafter at rates established by this Board.

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 an agreement with the Township of Independence for the addition of one (1) Sergeant for the purpose of Law Enforcement Patrol Services and supervision at the annual rate of \$68,904 for the year ending December 31, 1990 and \$72,259 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create one (1) Sergeant position in the Township Patrol Unit of Protective Services.

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

Fiscal Note (Misc. 89315)

By Finance Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL SERGEANT POSITION - LAW ENFORCEMENT PATROL SERVICES - TOWNSHIP OF INDEPENDENCE

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 #89315 and finds:

1) One (1) Sergeant position be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Sergeant contract rate, effective January 1, 1990.

2) The following amendments are recommended to the 1990-1991 Biennial Budget:

Revenue		1990	1991
3-10100-436-01-00-2605	Special Deputies	\$68,904	\$72,259
<b>Expenses</b>			
4-10100-436-18-00-1001	Salaries	\$38,785	\$40,763
4-10100-436-18-00-2070	Fringe Benefits	17,092	18,225
4-10100-439-05-00-1014	Salaries - Other	1,874	1,958
4-10100-432-01-00-3772	Uniform Cleaning	185	194
4-10100-432-01-00-3774	Uniform Replacement	220	230
4-10100-439-01-00-4820	Deputy Supplies	415	434
4-10100-436-01-00-6364	Computer Services - Equipment Rental	333	348
4-10100-439-01-00-6600	Radio Rental	400	421
4-10100-436-01-00-6610	Leased Vehicles	7,700	7,700
4-10100-431-01-00-6735	Insurance Fund	1,900	1,986
		<u>\$68,904</u>	<u>\$72,259</u>
		\$ -0-	\$ -0-

3) Continuation of this position is contingent upon contract renewal with the Township of Independence for Law Enforcement Patrol Services.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrens the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89316)

By Personnel Committee

IN RE: Sheriff' Department - ONE (1) ADDITIONAL DEPUTY POSITION - LAW ENFORCEMENT PATROL SERVICES-TOWNSHIP OF INDEPENDENCE

To the Oakland County Board of Commissioners

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 move the acceptance of the foregoing report.

PERSONNEL COMMITTEE  
John P. Calandro, Chairperson

Misc. 89316

By Public Services Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION (PATROL INVESTIGATOR) LAW ENFORCEMENT PATROL SERVICES - TOWNSHIP OF INDEPENDENCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the Township of Independence wishes to enter into such an agreement for the addition of one (1) full-time Deputy (Patrol Investigator) for the purpose of a Law Enforcement Patrol Services for the period January 1, 1990 through December 31, 1991 and renewable annually

thereafter at rates established by this Board.

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 an agreement with the Township of Independence for the addition of one (1) Deputy (Patrol Investigator) for the purpose of Law Enforcement Patrol Services at the annual rate of \$59,297 for the year ending December 31, 1990 and \$61,947 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create one (1) Deputy II position in the Township Patrol Unit of Protective Services.

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

Copy of Agreement for Law Enforcement Services on file in County Clerk's Office.

Fiscal Note (Misc. 89316)  
By Finance Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION (PATROL INVESTIGATOR) - LAW ENFORCEMENT PATROL SERVICES - TOWNSHIP OF INDEPENDENCE  
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 #89316 and finds:

1) One (1) Deputy II-A position be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Patrol Investigator contract rate, effective January 1, 1990.

2) The following amendments are recommended to the 1990 - 1991 Biennial Budget:

Revenue		1990	1991
3-10100-436-01-00-2605	Special Deputies	<u>\$59,297</u>	<u>\$61,947</u>
<b>Expenses</b>			
4-10100-436-18-00-1001	Salaries	\$32,654	\$34,123
4-10100-436-18-00-2070	Fringe Benefits	15,066	16,022
4-10100-439-05-00-1014	Salaries - Other	1,874	1,958
4-10100-432-01-00-3774	Uniform Replacement	275	275
4-10100-439-01-00-4820	Deputy Supplies	415	434
4-10100-436-01-00-6364	Computer Services- Equipment Rental	333	348
4-10100-439-01-00-6600	Radio Rental	400	421
4-10100-436-01-00-6610	Leased Vehicles	6,380	6,380
4-10100-431-01-00-6735	Insurance Fund	1,900	1,986
		<u>\$59,297</u>	<u>\$61,947</u>
		<u>\$ -0-</u>	<u>\$ -0-</u>

3) The County Vehicle fleet be expanded by one (1) patrol vehicle for this contract and that the following transfers be made in 1989 to cover the capital cost of said vehicle and radios:

4-10100-909-01-00-9900	Contingency	\$(18,125)
4-10100-436-01-00-8665	Motor Pool Transfer	14,000
4-10100-436-01-00-8675	Radio Transfer	4,125
		<u>-0-</u>

4) Continuation of this position is contingent upon contract renewal with the Township of Independence for Law Enforcement Patrol Services.

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrans the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrans, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89317)

By Personnel Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION - LAW ENFORCEMENT PATROL SERVICE - TOWNSHIP OF INDEPENDENCE

To the Oakland County Board of Commissioners

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 move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Misc. 89317

By Public Services Committee

IN RE: Sheriff's Department - ONE (1) ADDITIONAL DEPUTY POSITION (WITH NO FILL-IN) - LAW ENFORCEMENT PATROL SERVICE - TOWNSHIP OF INDEPENDENCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the Township of Independence wishes to enter into such an agreement for the addition of one (1) full-time Deputy for the purpose of a Law Enforcement Patrol Services (with no fill-in) for the period January 1, 1990 through December 31, 1991 and renewable annually thereafter at rates established by this Board.

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 an agreement with the Township of Independence for the addition of one (1) Deputy for the purpose of Law Enforcement Patrol Services (with no fill-in) at the annual rate of \$60,747 for the year ending December 31, 1990 and \$63,416 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create one (1) Deputy II position in the Township Patrol Unit of Protective Services.

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

Copy of Agreement for Law Enforcement Services on file in County Clerk's Office.

Fiscal Note (Misc. 89317)

By Finance Committee

IN RE: Sheriff's Department - One (1) Additional Deputy Position (With No Fill-In) - Law Enforcement Patrol Services - Township of Independence

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 #89317 and finds:

1) One (1) Deputy II-A position be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Deputy with no fill-in contract rate, effective January 1, 1990.

2) The following amendments are recommended to the 1990-1991 Biennial Budget:

		1990	1991
Revenue			
3-TOT00-436-01-00-2605	Special Deputies	\$ 60,747	\$ 63,416
Expenses			
4-TOT00-436-18-00-1001	Salaries	32,654	\$ 34,123
4-10100-436-18-00-2070	Fringe Benefits	15,066	16,022
4-10100-439-05-00-1014	Salaries - Other	1,874	1,958
4-10100-432-01-00-3772	Uniform Cleaning	185	194
4-10100-432-01-00-3774	Uniform Replacement	220	230
4-10100-439-01-00-4820	Deputy Supplies	415	434
4-10100-436-01-00-6364	Computer Services- Equipment Rental	333	348
4-10100-439-01-00-6600	Radio Rental	400	421
4-10100-436-01-00-6610	Leased vehicles	7,700	7,700
4-10100-431-01-00-6735	Insurance Fund	1,900	1,986
		<u>\$60,747</u>	<u>\$ 63,416</u>
		<u>\$ -0-</u>	<u>\$ -0-</u>

3) The County Vehicle Fleet be expanded by one (1) patrol vehicle for this contract and

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that the following transfers be made in 1989 to cover the capital cost of said vehicle and radios:

4-10100-909-01-00-9900 Contingency	\$(16,125)
4-10100-436-01-00-8665 Motor Pool Transfer	12,000
4-10100-436-01-00-8675 Radic Transfer	4,125
	<u>\$ -0-</u>

4) Continuation of this position is contingent upon contract renewal with the Township of Independence for Law Enforcement Patrol Services.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrens the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89318)

By Personnel Committee

IN RE: Sheriff's Department - TWO (2) ADDITIONAL DEPUTY POSITIONS - LAW ENFORCEMENT PATROL SERVICE-CITY OF ROCHESTER HILLS

To the Oakland County Board of Commissioners

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 move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

John P. Calandro, Chairperson

Misc. 89318

By Public Services Committee

IN RE: Sheriff's Department - TWO (2) ADDITIONAL DEPUTY POSITIONS - LAW ENFORCEMENT PATROL SERVICE CITY OF ROCHESTER HILLS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the City of Rochester Hills wishes to enter into such an agreement for the addition of two (2) full-time Deputies for the purpose of a Law Enforcement Patrol Services for the period January 1, 1990 through December 31, 1991 and renewable annually thereafter at rates established by this Board.

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 an agreement with the City of Rochester Hills for the addition of two (2) Deputies for the purpose of Law Enforcement Patrol Services at the annual rate of \$60,747 for the year ending December 31, 1990 and \$63,416 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create two (2) Deputy II positions in the Township Patrol Unit of Protective Services.

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

Fiscal Note (Misc. 89318)

By Finance Committee

IN RE: Sheriff's Department - Two (2) Additional Deputy Positions - Law Enforcement Services - City of Rochester Hills.

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 #89318 and finds:

1) Two (2) Deputy II-A positions be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Deputy with no fill-in contract rate, effective January 1, 1990.

2) The following amendments are recommended to the 1990-1991 Biennial Budget:

<u>Revenue</u>	<u>1990</u>	<u>1991</u>
3-10100-436-01-00-2605 Special Deputies	\$121,494	\$126,832
 <u>Expenses</u>		
4-10100-436-18-00-1001 Salaries	\$ 65,308	\$ 68,246
4-10100-436-18-00-2070 Fringe Benefits	30,132	32,044
4-10100-439-05-00-1014 Salaries - Other	3,748	3,916
4-10100-432-01-00-3772 Uniform Cleaning	370	388
4-10100-432-01-00-3774 Uniform Replacement	440	460
4-10100-439-01-00-4820 Deputy Supplies	830	868
4-10100-436-01-00-6364 Computer Services - Equipment Rental	666	696
4-10100-439-01-00-6600 Radio Rental	800	842
4-10100-436-01-00-6610 Leased Vehicles	15,400	15,400
4-10100-431-01-00-6735 Insurance Fund	3,800	3,972
	<u>\$121,494</u>	<u>\$126,832</u>
	<u>\$ -0-</u>	<u>\$ -0-</u>

3) The following transfer be made in 1989 to cover the capital cost of radios:  
 4-10100-909-01-00-9900 Contingency \$( 3,700)  
 4-10100-436-01-00-8675 Radio Transfer 3,700  
\$ -0-

4) Continuation of this position is contingent upon contract renewal with the City of Rochester Hills for Law Enforcement Patrol Services.

FINANCE COMMITTEE  
 G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrrens the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Report (Misc. 89319)

By Personnel Committee

IN RE: Sheriff's Department - THREE (3) ADDITIONAL DEPUTY POSITIONS - LAW ENFORCEMENT PATROL SERVICE - CITY OF ROCHESTER HILLS

To the Oakland County Board of Commissioners

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 move the acceptance of the foregoing report.

PERSONNEL COMMITTEE  
 John P. Calandro, Chairperson

Misc. 89319

By Public Services Committee

IN RE: Sheriff's Department - THREE (3) ADDITIONAL DEPUTY POSITIONS - LAW ENFORCEMENT PATROL SERVICE - CITY OF ROCHESTER HILLS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contract agreements with Local Units of Government for the purpose of a Law Enforcement Patrol Services; and

WHEREAS the City of Rochester Hills wishes to enter into such an agreement for the addition of three (3) full-time Deputies (Patrol Investigators) for the purpose of a Law Enforcement Patrol Services for the period January 1, 1990 through December 31, 1991 and renewable annually thereafter at rates established by this Board.

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 an agreement with the City of Rochester Hills for the addition of three (3) Deputies (Patrol Investigators) for the purpose of Law Enforcement Patrol Services at the annual rate of \$59,297 for the year ending December 31, 1990 and \$61,947 for the year ending December 31, 1991 as established by M.R. #89199.

BE IT FURTHER RESOLVED to create three (3) Deputy II positions in the Township Patrol Unit of Protective Services.

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



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Fiscal Note (Misc. 89319)

By Finance Committee

IN RE: Sheriff's Department - THREE (3) ADDITIONAL DEPUTY POSITIONS - LAW ENFORCEMENT PATROL SERVICES - CITY OF ROCHESTER HILLS

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 #89319 and finds:

1) Three (3) Deputy II-A positions be established in the Sheriff's Department - Protective Services Division - Township Patrol Unit reimbursable at the Patrol Investigator contract rate, effective January 1, 1990.

2) The following amendments are recommended to the 1990-1991 Biennial Budget:

<u>Revenue</u>	<u>1990</u>	<u>1991</u>
3-10100-436-01-00-2605 Special Deputies	\$177,891	\$185,841
<u>Expenses</u>		
4-10100-436-18-00-1001 Salaries	\$ 97,962	\$102,369
4-10100-436-18-00-2070 Fringe Benefits	45,198	48,066
4-10100-439-05-00-1014 Salaries - Other	5,622	5,874
4-10100-432-01-00-3774 Uniform Replacement	825	825
4-10100-439-01-00-4820 Deputy Supplies	1,245	1,302
4-10100-436-01-00-6364 Computer Services - Equipment Rental	999	1,044
4-10100-439-01-00-6600 Radio Rental	1,200	1,263
4-10100-436-01-00-6610 Leased Vehicles	19,140	19,140
4-10100-431-01-00-6735 Insurance Fund	5,700	5,958
	<u>\$177,891</u>	<u>\$185,841</u>
	<u>\$ -0-</u>	<u>\$ -0-</u>

3) The County Vehicle fleet be expanded by three (3) patrol vehicles for this contract and that the following transfers be made in 1989 to cover the capital cost of said vehicles and radios:

4-10100-909-01-00-9900 Contingency	\$(48,375)
4-10100-436-01-00-8665 Motor Pool Transfer	36,000
4-10100-436-01-00-8675 Radio Transfers	12,375
	<u>-0-</u>

4) Continuation of this position is contingent upon contract renewal with the City of Rochester Hills for Law Enforcement Patrol Services.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Ferrans the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrans, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89348

By Public Services Committee

IN RE: Sheriff Department - ESTABLISHMENT OF ADDITIONAL LAW ENFORCEMENT PATROL SERVICES AGREEMENT - JANUARY 1, 1990 - DECEMBER 31, 1991

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contracts with Townships, Villages and Cities for the purpose of providing Sheriff patrol services; and

WHEREAS new contract rates have been established by Miscellaneous Resolution #89199 for the 24-month period January 1, 1990 through December 31, 1991; and

WHEREAS the Sheriff's Department wishes to create one (1) additional rate for the purpose of Patrol Contract (with no fill-in and no vehicle).

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners establishes the following rates per officer for Patrol (with no fill-in and no vehicle) for the period January 1, 1990 through December 31, 1991, such costs to be billed on a monthly basis:

	<u>1990</u>	<u>1991</u>
Patrol Deputy (with no fill-in and no vehicle)	\$53,047	\$55,716

BE IT FURTHER RESOLVED that, in the event that this Patrol Deputy is required to use a motor vehicle during the course of performing his/her duties, then such vehicle shall be furnished by the County at the prevailing rate.

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

Fiscal Note (Misc. 89348)

By Finance Committee

IN RE: Sheriff's Department - ESTABLISHMENT OF ADDITIONAL LAW ENFORCEMENT PATROL SERVICES AGREEMENT - JANUARY 1, 1990 - DECEMBER 31, 1991

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 #89348 and finds:

1) The Sheriff's Department is requesting the establishment of an additional Law Enforcement Patrol Services Agreement contract rate of "Patrol Deputy with no fill-in and no vehicle" at \$53,047 per officer in 1990 and \$55,716 per officer in 1991.

2) The City of Rochester Hills has requested to contract for three (3) positions at this new rate beginning January 1, 1990, which will reduce charges to Rochester Hills and revenue to Oakland County by \$23,100 in both 1990 and 1991.

3) The following amendments are recommended to the 1990-1991 Biennial Budget:

Revenue	1990	1991
3-10100-436-01-00-2605 Special Deputies	<u>\$(23,100)</u>	<u>\$(23,100)</u>
Expenditure		
4-10100-909-01-00-9900 Contingency	<u>(23,100)</u>	<u>\$(23,100)</u>
	<u>\$ -0-</u>	<u>\$ -0-</u>

FINANCE COMMITTEE  
G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Law the resolution be adopted.

AYES: Luxon, McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89349

By Public Services Committee

IN RE: RADIO COMMUNICATIONS - ADDITIONAL APPROPRIATION FOR CONTRACTING WITH AN INDEPENDENT RADIO COMMUNICATIONS CONSULTANT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners, by Miscellaneous Resolution #89135, dated May 25, 1989, authorized the hiring of an independent communications consultant to assist the County in the evaluation of the County's radio communications system, the preparation of a "Request for Proposal" for system design and equipment supply, and the evaluation of vendor proposals received; and

WHEREAS the Radio Communications Oversight Committee, which was created by Miscellaneous Resolution #89135, solicited proposals from various communications consultants; and

WHEREAS five proposals were received and evaluated by the Committee on the basis of the firms experience, number of years in the communications business, employees assigned to the Oakland County project, work programs and hours dedicated, etc.; and

WHEREAS the Committee has determined that the proposals from two of the firms adequately address the needs of Oakland County and warrant further consideration thru oral presentation; and

WHEREAS the original estimate of funds necessary for these professional services is inadequate; and

WHEREAS an additional \$25,500 will be needed to award a contract to the firm which the Radio Communications Oversight Committee determines is best to meet the needs of Oakland County.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners appropriates an additional \$25,500 for the purpose of hiring an independent radio communications consultant by the Radio Communications Oversight Committee as authorized by Miscellaneous Resolution #89135, dated May 25, 1989.

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

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Fiscal Note (Misc. 89349)  
By Finance Committee

IN RE: RADIO COMMUNICATIONS - ADDITIONAL APPROPRIATION FOR CONTRACTING WITH AN INDEPENDENT RADIO COMMUNICATIONS CONSULTANT

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 #89349 and finds:

- 1) The cost for consulting services will not exceed \$45,500 for:  
Phase I - Evaluation of the County's radio communications system and development of "Request for Proposals."

and

Phase II - Evaluation of proposals received.

- 2) Funding is available in the Radio Communications Fund balance.

- 3) Prior year funds of \$25,500 should be budgeted within the Radio Communications Fund as follows:

Revenue		
3-66000-138-40-00-9901	Prior Year Balance	(\$25,500)
Expense		
4-66000-138-40-00-3046	Consulting Services	25,500
		<u>\$ -0-</u>

Amount appropriated MR #89135 \$20,000

Amount appropriated this resolution \$25,500

Total appropriated \$45,500

- 4) Funding for the radio communications system design and equipment needs and the establishment of rates to system users will be addressed after receipt and evaluation of vendor proposals.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Richard Kuhn supported by Pernick the resolution be adopted.

AYES: McConnell, McCulloch, McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 89350

By Public Services Committee

IN RE: OAKLAND COUNTY CULTURAL COUNCIL - RULES OF PROCEDURE AMENDMENTS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Cultural Council was organized by the Board of Commissioners in 1977 as an advisory council to sponsor and encourage cultural and educational activities in Oakland County in cooperation with the Department of Cultural Affairs; and

WHEREAS from time to time the Council deems it necessary to amend and update its Rules of Procedure, with the addition of a new Executive Board member to address minority needs, and/or to change the meeting date to accommodate volunteer Board members; and

WHEREAS the Council, whose members determine the art services/programs that should be instigated from grant monies written on their behalf, have determined that the coordinator be permitted to purchase items for said programs up to \$100 without the quorum consent of the full Council, said expenditures being in accordance with Oakland County budgeting and accounting procedures; and

WHEREAS these "housekeeping" items have been approved by the Oakland County Cultural Council at their full Council meeting on April 11, 1989, as stated in the Minutes of that meeting.

BE IT THEREFORE RESOLVED that the Board of Commissioners approve the amended By-Laws as attached.

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

Moved by Richard Kuhn supported by Pappageorge, the resolution be adopted.

AYES: McPherson, Moffitt, Oaks, Olsen, Pappageorge, Pernick, Price, Rewold, Skarritt, Wolf, Aaron, Bishop, Caddell, Calandro, Chester, Crake, Ferrens, Gosling, Hobart, Jensen, Johnson, R. Kuhn, Law, Luxon, McConnell, McCulloch. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

## 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 of 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.



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**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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