



# Board of Commissioners 1993 Budget and General Appropriations Act

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As Adopted And Amended On December 10, 1992

**COUNTY OF OAKLAND  
1993 FINAL BUDGET  
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COUNTY OF OAKLAND  
1993 BUDGET  
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION # 92269

BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C., CHAIRMAN  
IN RE: 1993 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 1993 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$344,735,575 for calendar year 1993, 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



and amend the 1993 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that \$2,040,158 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 \$1,320,102) and the Sheriff's Department (6/17 or \$720,056).

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

BE IT FURTHER RESOLVED that Road Improvement Funds may be released to the Road Commission upon approval of the specific projects by the General Government 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 up to \$2.1 million interest upon approval of the Board of Commissioners and the County Treasurer.

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 \$206,471 (or one-half of the \$412,941) 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.
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations 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.
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.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The Purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of

Commissioners of Committees thereof as herein required.

7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
  - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures 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 funds, 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 through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of 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 by 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 Office Automation and Computer Services-Development account as specific requests for these items are reviewed and approved by the Computer User Advisory Committee (C.U.A.C.) and the Finance Committee. The Fiscal Officer shall report such amendments to the Finance Committee 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 in accordance with present rates 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: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners. Funds shall not be expended or transferred from "off-budget" or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances and fund equity accounts 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 1993 General Appropriations Act as detailed in the 1993 Budget document, including subsequent amendments.

FINANCE COMMITTEE

G. William Caddell, D.C.  
Chairperson

OAKLAND COUNTY  
1993 FINAL BUDGET  
FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Michigan Public Act 139 of 1973 (as amended by Public Act 100 of 1980) the optional Unified Form of County Government Act. Policy formulation is a function of the twenty-five member Board of Commissioners, a partisan elected-body representing equally populated districts and serving a two-year term. Administrative responsibilities are a function of the County Executive, an elected official serving a four-year term. The Executive has veto authority over Board action which requires a two-thirds majority vote to override.

II. ORGANIZATION AND FINANCIAL STRUCTURE

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

Administration of Justice

Circuit Court  
District Court  
Probate Court

Law Enforcement

Sheriff  
Prosecutor

General Government

Clerk/Register  
Treasurer  
Drain Commissioner  
Board of Commissioners  
Library Board

County Executive

Management & Budget  
Central Services  
Public Works  
Solid Waste  
Personnel  
Human Services  
Public Services  
Computer Services  
Community & Economic Development  
Administration  
Corporation Counsel  
Risk Management  
Public Information  
Community & Minority Affairs  
Grants Coordinator  
Auditing  
Non-Dept. Appropriations

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

General Fund	Land Sales Fund	Friend of the Court Fund
Childrens' Village Fund	Health Fund	Juvenile Maintenance Fund
Mental Health Fund	Medical Care Facility Fund	Social Services Fund

Special Revenue & 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 & Fringes	Overtime	Operating Overhead
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### III. BUDGET POLICY AND PROCEDURES

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

The budget is prepared in conjunction with the full accrual accounting policies practiced by Oakland County and is developed via the following budget calendar:

#### 1993 BUDGET CALENDAR BOARD OF COMMISSIONER ACTION REQUIREMENTS

<u>ACTION</u>	<u>TIME OF BOARD ACTION</u>	<u>FINANCE COMMITTEE ACTION</u>
Amend General Appropriations Act or take necessary measures to bring appropriations into balance with estimated revenues in any fund.	Any time expenditures are projected to exceed appropriations or actual (forecasted) revenues fall below estimated revenues in any fund.	_____

Determination of County Equalized Value and certification of Equalization Report.	On or before the first Monday in May. April 22	April 15
Appointment of County representatives to appear before State Tax Commission.	On or before the first Monday in May. April 23	April 16
Presentation of County Executive's 94-95 Budget Recommendation.	By the first Board Meeting in October. October 7	_____
Finance Committee Hearings (Public Meetings) to review Executive's Recommendation	_____	October 8 through November 11
Certification of Tax Rate (General Property Tax Act; PA206 of 1893 as amended)	During October Session. October 21	October 14
Fix time and place of Public Hearing on proposed Budget and Appropriations Act (Notice published 10 days prior to hearing)	Before Adoption of General Appropriations Act. November 18	November 11
Adopt Budget and General Appropriations Act (as required by PA139 of 1973, the Unified Form of County Government Act, and PA621 of 1978, the Uniform Budgeting and Accounting Act for Local Government). Hold Public Hearing.	On or before December 31. December 9	November 11



OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1990 ACTUAL REVENUE	1991 ACTUAL REVENUE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	1993 ADOPTED BUDGET 12/10/92
<b>PROPERTY TAXES</b>												
TAX LEVY	\$99,696,970	\$107,312,698	\$125,866,166	\$125,866,166	\$125,866,166	\$128,744,240		\$128,744,240	\$128,744,240	\$128,659,549	\$128,659,549	\$128,659,549
LESS: ALLOW. TIFA/DDA			(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)		(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
LDFA			(40,000)	(40,000)	(40,000)	(40,000)		(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
DELINQUENT TAXES			(800,000)	(800,000)	(800,000)	(850,000)		(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
REVOLVING TAX FUND	6,789,620	8,296,275										
NET CURRENT PROPERTY TAX	106,486,590	115,608,973	123,726,166	123,726,166	123,726,166	126,554,240		126,554,240	126,554,240	126,469,549	126,469,549	126,469,549
<b>OTHER TAXES</b>												
DEL. TAXES - PRIOR YRS.	481,304	489,213	600,000	600,000	600,000	600,000		600,000	600,000	600,000	600,000	600,000
TRAILER TAX	88,032	95,526	89,000	89,000	89,000	89,000		89,000	89,000	89,000	89,000	89,000
TOTAL OTHER TAXES	\$569,336	\$584,739	\$689,000	\$689,000	\$689,000	\$689,000		\$689,000	\$689,000	\$689,000	\$689,000	\$689,000
TOTAL TAXES	\$107,055,927	\$116,193,712	\$124,415,166	\$124,415,166	\$124,415,166	\$127,243,240		\$127,243,240	\$127,243,240	\$127,158,549	\$127,158,549	\$127,158,549
<b>BUDGETED RECEIPTS - GENERAL FUND STATE AND FEDERAL</b>												
CULTURAL COUNCIL GRANTS	5,840											
CIRCUIT JUDGES SALARIES	492,077	563,313	562,000	562,000	562,000	632,200	(70,200)	562,000	562,000	562,000	562,000	562,000
PROBATE JUDGES SALARIES	334,003	333,940	333,900	333,900	333,900	333,675		333,675	333,675	333,675	333,675	333,675
DISTRICT JUDGE SALARIES	365,613	364,900	364,900	364,900	364,900	438,780	(73,880)	364,900	364,900	364,900	364,900	364,900
MARINE SAFETY	192,048	371,173	190,000	190,000	190,000	190,000		190,000	190,000	190,000	190,000	190,000
STATE INCOME TAX	13,073,200	13,976,587	14,000,000	14,000,000	14,000,000	14,700,000		14,700,000	14,700,000	14,700,000	14,700,000	14,700,000
STATE REIMB. - P.A. 228	2,213,738	2,213,738	2,181,700	2,181,700	2,181,700	2,181,700		2,181,700	2,181,700	2,181,700	2,181,700	2,181,700
CONVENTION FACILITY TAX	248,441	385,708	493,661	465,043	465,043	493,661		493,661	493,661	412,941	412,941	412,941
CIGARETTE TAX DISTRIB.	2,194,033	2,210,837	2,115,930	2,115,930	2,115,930	2,010,133		2,010,133	2,010,133	2,040,158	2,040,158	2,040,158
INDIRECT COST RECOVERY	611,930	727,989	974,147	974,147	974,147	1,021,979	(20,840)	1,001,139	1,001,139	723,676	723,676	723,676
	\$19,731,802	\$21,148,185	\$21,216,238	\$21,187,620	\$21,187,620	\$22,002,128	\$(164,920)	\$21,837,208	\$21,837,208	\$21,509,050	\$21,509,050	\$21,509,050
<b>CHARGES FOR SERVICES</b>												
BOARD OF COMMISSIONERS	\$21,640	\$18,315	\$20,500	\$20,500	\$20,500	\$20,500		\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
COUNTY EXECUTIVE-ADMIN.	385	200										
AUDITING	48,752	58,517	57,000	57,000	57,000	60,000		60,000	60,000	60,000	60,000	60,000
CULTURAL AFFAIRS	33,065	13,159		24,820	24,820		14,200	14,200	14,200	14,200	14,200	15,600

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1990 ACTUAL REVENUE	1991 ACTUAL REVENUE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
ECONOMIC DEVELOPMENT	62,895	72,100	88,000	107,400	107,400	90,000		90,000	112,300	126,800	126,800	126,800
ACCOUNTING	35,022	34,876	38,269	38,269	38,269	40,000		40,000	40,000	40,000	40,000	40,000
EQUALIZATION	548,178	641,213	637,041	637,041	623,523	746,004		746,004	746,004	746,004	746,004	746,004
REIMBURSEMENT	163,631	154,748	140,800	140,800	167,695	141,000		141,000	141,000	141,000	141,000	141,000
AUCTION REVENUE	13,382	15,773	14,500	14,500	14,500	14,500		14,500	14,500	14,500	14,500	14,500
CAFETERIA			83,250	83,250	72,608	90,750		90,750	90,750	90,750	90,750	90,750
RADIO COMMUNICATIONS										100,000	100,000	100,000
SAFETY DIVISION	123,925											
DIST. COURT PROBATION	707,060	767,087	246,389	246,389	177,739							
COOPERATIVE EXTENSION	9,043	8,557	8,550	8,550	8,550	8,550		8,550	8,550	8,550	8,550	8,550
FACILITIES ENGINEERING	17,114	13,863	18,500	18,500	9,500	19,500		19,500	19,500	19,500	19,500	19,500
SOLID WASTE	136,270	14,452			75,000					400,838	400,838	400,838
PUBLIC WORKS - ADMIN.	70,215	68,483	70,344	70,344	70,344	72,484		72,484	72,484	72,484	72,484	72,484
PLANNING	165,645	145,716	201,800	201,800	179,000	190,000		190,000	190,000	190,000	190,000	190,000
EMPLOYEE RELATIONS	690	15,358	10,100	10,100	10,100	10,100		10,100	10,100	10,100	10,100	10,100
MEDICAL EXAMINER	25,404	33,566	34,250	34,250	37,850	34,800		34,800	34,800	34,800	34,800	34,800
PUBLIC SERVICES	7,234	9,110	9,300	9,300	9,300	9,300		9,300	9,300	9,300	9,300	9,300
CLERK/REGISTER OF DEEDS	3,255,214	3,812,401	3,767,800	3,767,800	5,069,051	3,619,300	50,000	3,669,300	3,669,300	3,859,300	3,859,300	3,859,300
CLERK-LAND TRANSFER TAX	4,287,600	3,909,000	4,000,000	4,000,000	4,200,000	4,200,000		4,200,000	4,200,000	4,350,000	4,350,000	4,350,000
TREASURER	2,359,031	4,340,948	4,490,381	4,561,544	4,987,464	4,813,766	119,200	4,932,966	4,932,966	4,932,966	4,932,966	4,932,966
CIRCUIT COURT	1,933,599	2,562,713	2,837,720	2,837,720	2,991,720	2,936,000		2,936,000	2,936,000	2,959,000	2,959,000	2,973,400
FRIEND OF THE COURT	5,974,922	5,827,537	5,986,625	5,986,625	6,101,625	6,074,625	(120,600)	5,954,025	5,954,025	5,954,025	5,954,025	5,954,025
DIV. I (WALLED LAKE)	1,532,766	1,589,926	2,109,909	2,109,909	1,975,400	2,364,037		2,364,037	2,379,037	2,379,037	2,379,037	2,379,037
DIV. II (CLARKSTON)	701,857	719,549	958,293	958,293	885,100	1,057,458	(12,000)	1,045,458	1,045,458	1,045,458	1,045,458	1,045,458
DIV. III (ROCH. HILLS)	1,622,570	1,731,534	2,587,877	2,587,877	2,165,552	2,751,685		2,751,685	2,347,381	2,587,301	2,587,301	2,587,301
DIV. IV (TROY)	1,167,471	1,210,292	1,392,000	1,392,000	1,310,070	1,429,200		1,429,200	1,464,200	1,464,200	1,464,200	1,464,200
PROBATE COURT	759,674	866,182	815,350	829,037	902,300	823,450	84,839	908,289	908,289	922,289	922,289	922,289
PROSECUTING ATTORNEY	206,341	13,035	96,055	96,055	96,055	94,158		94,158	94,158	94,158	94,158	94,158
SHERIFF	10,601,763	11,877,181	11,720,337	11,757,701	11,755,601	12,249,036	417,417	12,666,453	12,666,453	12,589,203	12,589,203	12,657,457
LIBRARY BOARD	74,896	87,888	86,771	86,771	86,771	89,620		89,620	93,320	93,320	93,320	93,320
DRAIN COMMISSIONER	1,906,064	2,599,719	2,917,261	2,927,450	2,927,940	3,042,232	27,684	3,069,916	3,069,916	3,069,916	3,069,916	3,069,916
	\$38,573,315	\$43,233,078	\$45,444,972	\$45,621,595	\$47,158,347	\$47,092,055	\$580,740	\$47,672,795	\$47,344,491	\$48,399,499	\$48,399,499	\$48,483,633

BUDGETED RECEIPTS - OTHER GOV'T FUNDS  
STATE AND FEDERAL

HEALTH- STATE SUBSIDY	\$2,033,921	\$2,307,110	\$2,165,774	\$2,165,774	\$2,165,774	\$2,165,774		\$2,165,774	\$2,165,774	\$2,265,774	\$2,265,774	\$2,265,774
DISASTER CONTROL	18,611	16,644	19,315	19,315	20,415	20,185		20,185	20,185	20,185	20,185	20,185
CHILD CARE SUBSIDY	4,086,707	4,109,055	3,600,000	3,600,000	4,023,700	3,600,000		3,600,000	3,600,000	4,100,000	4,100,000	4,100,000
COMMUNITY MENTAL HEALTH	21,622,640	23,038,423	24,050,103	23,110,940	22,722,540	24,890,143		24,890,143	24,890,143	24,890,143	24,890,143	24,890,143
SOC. SERV.-FOSTER CARE	23,026	27,200	24,000	24,000	16,000	24,500		24,500	24,500	24,500	24,500	24,500
	\$27,784,905	\$29,498,432	\$29,859,192	\$28,920,029	\$28,948,429	\$30,700,602		\$30,700,602	\$30,700,602	\$31,300,602	\$31,300,602	\$31,300,602

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1990 ACTUAL REVENUE	1991 ACTUAL REVENUE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
<b>CHARGES FOR SERVICES</b>												
FRIEND OF THE COURT	\$434,033	\$353,185	\$435,481	\$435,481	\$435,481	\$437,481		\$437,481	\$437,481	\$437,481	\$437,481	\$437,481
HEALTH	1,621,272	1,534,133	1,434,100	1,441,600	1,679,700	1,448,500	78,600	1,527,100	1,637,100	1,637,100	1,637,100	1,637,100
EMERGENCY MED. SERVICES	183,300	205,986	181,617	184,617	184,617	189,790		189,790	189,790	189,790	189,790	191,290
ANIMAL CONTROL	693,486	696,938	778,661	778,661	700,061	833,600		833,600	833,600	833,600	833,600	833,600
LAND SALES	4,447											
CHILDREN'S VILLAGE	1,945,162	2,500,894	3,390,248	3,390,248	2,982,448	3,447,035		3,447,035	3,447,035	3,147,035	3,147,035	3,147,035
SOCIAL SERVICES-HOSP.	9,436	10,165	5,000	5,000	9,000	5,000		5,000	5,000	5,000	5,000	5,000
JUVENILE MAINTENANCE	624,750	544,666	554,000	609,000	559,000	554,000	55,000	609,000	609,000	620,000	620,000	620,000
MEDICAL CARE FACILITY	5,046,049	5,320,438	5,537,919	5,537,919	6,204,400	5,714,121		5,714,121	5,714,121	5,714,121	5,714,121	5,714,121
	\$10,562,743	\$11,166,405	\$12,317,026	\$12,382,526	\$12,754,707	\$12,629,527	\$133,600	\$12,763,127	\$12,873,127	\$12,584,127	\$12,584,127	\$12,585,627
<b>MISCELLANEOUS REVENUE</b>												
INVESTMENT INCOME	\$12,440,158	\$9,902,394	\$11,500,000	\$11,475,000	\$11,500,000	\$12,200,000		\$12,200,000	\$12,200,000	\$10,400,000	\$10,800,000	\$10,596,708
SUNDRY	313,158	225,101	400,000	3,245,312	400,000	400,000		400,000	400,000	400,000	400,000	400,000
	\$12,753,316	\$10,127,496	\$11,900,000	\$14,720,312	\$11,900,000	\$12,600,000		\$12,600,000	\$12,600,000	\$10,800,000	\$11,200,000	\$10,996,708
<b>RESOURCE CARRIED FORWARD</b>												
PRIOR YEAR'S BALANCE	\$8,903,830	\$8,473,990	\$3,039,000	\$9,620,756	\$9,096,342	\$5,100,000	\$50,000	\$5,150,000	\$5,150,000	\$5,150,000	\$5,150,000	\$5,150,000
BUDGETED PROJECTS	752,658	1,676,584	351,682	351,682	351,682		83,528	83,528	83,528	83,528	83,528	83,528
	\$9,656,488	\$10,150,574	\$3,390,682	\$9,972,438	\$9,448,024	\$5,100,000	\$133,528	\$5,233,528	\$5,233,528	\$5,233,528	\$5,233,528	\$5,233,528
<b>TOTAL AVAILABLE REVENUES</b>												
ALL GOVERNMENTAL FUNDS	\$226,118,495	\$241,517,882	\$248,543,276	\$257,219,686	\$255,812,293	\$257,367,552	\$682,948	\$258,050,500	\$257,832,196	\$256,985,355	\$257,385,355	\$257,267,697
<b>SPECIAL REVENUE AND PROPRIETARY FUNDS</b>												
PROPERTY TAX												
PARKS AND RECREATION	\$5,251,652	\$5,598,153	\$6,004,000	\$6,004,000	\$6,029,177	\$6,940,000		\$6,940,000	\$6,940,000	\$6,940,000	\$6,940,000	\$7,035,190

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1990 ACTUAL REVENUE	1991 ACTUAL REVENUE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
INTERGOVERNMENTAL REVENUE												
ECONOMIC DEVELOPMENT												
COMM. DEV. BLOCK GRANT	\$3,893,852	\$5,031,193	\$4,668,357	\$4,763,346	\$4,763,346	\$4,668,357		\$4,668,357	\$4,668,357	\$4,763,346	\$4,763,346	\$4,763,346
EMERGENCY SHELTER	\$58,942	\$93,013	\$83,000	\$77,000	\$77,000	\$83,000		\$83,000	\$83,000	\$77,000	\$77,000	\$77,000
RENTAL REHABILITATION	\$94,930	\$109,620	\$68,000									
COMM. DEV. HOME INVEST.				\$1,410,000	\$1,410,000					\$1,410,000	\$1,410,000	\$1,410,000
SMALL BUSINESS OFFICE	\$103,385	\$54,947										
AREA DEVELOPMENT OFFICE	\$97,626	\$62,831										
CIRCUIT COURT PROBATION												
PROBATION ENHANCEMENT	46,279	38,650	47,899	39,914	39,914	47,899		47,899	47,899			
PROB. ENHANCEMENT-DISC.	84,541	88,768	95,000	95,000		95,000		95,000	95,000			
CORRECTIONS GRANT		42,615	73,128	73,128	73,128	73,128		73,128	73,128			
INST. & HUMAN SERVICES												
FAMILY PLANNING	290,900	409,978	423,746	423,746	423,746	423,746		423,746	423,746	371,172	371,172	371,172
WIC	641,608	711,032	718,088	820,314	820,314	718,088		718,088	718,088	851,834	851,834	851,834
S.I.D.S. GRANT	8,000											
M.D.P.H.D.S.A.S.	3,378,723	3,633,471	4,132,565	4,132,565	4,132,565	4,132,565		4,132,565	4,132,565	4,018,317	4,018,317	4,018,317
MICHIGAN BLOCK GRANT	111,729	143,665	131,136	131,603	131,603	131,136		131,136	131,136	131,603	131,603	131,603
HYPER TENSION	68,187	74,223	74,741	74,741	74,741	74,741		74,741	74,741			
CHILD HEALTH SERVICES	229,802	234,214	249,826	258,696	258,696	249,826		249,826	249,826	258,696	258,696	258,696
EARLY PREGNANCY SCREEN	831,721	751,896	925,936	925,936	925,936	925,936		925,936	925,936	26,873	26,873	26,873
INFANT HEALTH/MORTALITY	193,887	137,375	161,500	153,750	153,750	161,500		161,500	161,500	153,750	153,750	153,750
MICHIGAN BICYCLE HELMET	11,188											
MINORITY LOW INCOME		11,553	15,000	35,426	35,426	15,000		15,000	15,000	35,246	35,246	35,246
HEALTH INITIATIVE GRANT	4,672	4,300	4,300	4,300	4,300	4,300		4,300	4,300			
T.B. OUTREACH GRANT	35,192	30,915	43,802	50,543	50,543	43,802		43,802	43,802	50,543	50,543	50,543
PRENATAL COORDINATION	67,555	69,589	68,000	68,003	68,003	68,000		68,000	68,000	68,000	68,000	68,000
M.I.C./I.H.I.P.	86,825	93,731	99,161	99,161	99,161	99,161		99,161	99,161	99,161	99,161	99,161
HIV SURVEY GRANT	81,693	92,242	92,360	79,074	79,074	92,360		92,360	92,360	35,000	35,000	35,000
AIDS TESTING PROGRAM	150,414	168,968	211,978	211,978	211,978	211,978		211,978	211,978	211,978	211,978	211,978
WORKSITE/COMMUNITY										214,017	214,017	214,017
NON-COMMUNITY WATER										39,500	39,500	39,500
CANCER CONTROL												104,756
THS WE CARE GRANT		5,010		50,000	50,000							
HOMELESS ASSISTANCE	110,533	172,407	232,487	232,487	232,487	232,487		232,487	232,487	232,487	232,487	164,310
ADOPTIVE SERVICES	3,145	26,692	33,769	33,769		33,769		33,769	33,769			
MPASS										30,000	30,000	30,000
PROSECUTOR												
COOP. REIMBURSEMENT	934,217	954,159	1,067,337	1,067,337	1,067,337	1,067,337		1,067,337	1,067,337	1,067,337	1,067,337	1,067,337
AUTO THEFT PREVENTION	126,435	134,899	165,055	165,055	165,055	165,055		165,055	165,055	168,565	168,565	168,565
ANTI-DRUG GRANT	133,288	254,031										
NARCOTIC TASK FORCE			352,277	352,277	352,277	352,277		352,277	352,277	352,277	352,277	352,277
SHERIFF												
SECONDARY ROAD PATROL	678,780	607,982	666,964	552,566	540,032	666,964	(155,146)	511,818	511,818	511,818	511,818	511,818
AUTO THEFT PREVENTION	659,587	630,249	701,555	701,555	697,373	701,555		701,555	701,555	697,373	697,373	697,373
ANTI-DRUG GRANT	34,641											
SUBSTANCE ABUSE COORD.	5,218	54,500	114,301	114,301	114,301	114,301	24,188	138,489	138,489	138,489	138,489	138,489
NARCOTICS ENFORCEMENT		78,637	502,578	502,578	502,578	502,578	(20,499)	482,079	482,079	482,079	482,079	482,079

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
REVENUE SUMMARY

DESCRIPTION	1990 ACTUAL REVENUE	1991 ACTUAL REVENUE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
CRIMINAL JUSTICE		51,164	56,050	56,050	70,170	56,050		56,050	56,050	56,050	56,050	56,050
SKILLMAN TRUST	164,000	41,000					165,000	165,000	165,000	165,000	165,000	165,000
CIRCUIT CT. JUD. SUPPORT				17,940	17,940							
J.T.P.A.	6,444,933	6,267,400	6,605,805	6,605,805	6,605,805	6,785,819		6,785,819	6,785,819	6,962,147	6,962,147	7,027,881
VETERANS' TRUST	374,205	400,867	319,350	319,350	319,350	319,350		319,350	319,350	319,350	319,350	337,848
	<b>\$20,240,633</b>	<b>\$21,767,868</b>	<b>\$23,205,851</b>	<b>\$24,699,294</b>	<b>\$24,567,929</b>	<b>\$23,317,865</b>	<b>\$13,543</b>	<b>\$23,331,408</b>	<b>\$23,331,408</b>	<b>\$23,999,008</b>	<b>\$23,999,008</b>	<b>\$24,119,752</b>
<b>CHARGES FOR SERVICES</b>												
PARKS & RECREATION	\$4,845,785	\$5,345,411	\$4,843,760	\$4,843,760	\$4,447,901	\$5,060,018		\$5,060,018	\$5,060,018	\$5,060,018	\$5,060,018	\$5,128,524
LIBRARY BOARD	91,644	82,387	65,760	65,760	65,760	65,760		65,760	65,760	65,760	65,760	65,760
*TELEPHONE COMMUNICATION	335,502	370,451	227,174	227,174	302,174	232,853		232,853	232,853	232,853	232,853	232,853
*MAINTENANCE & OPERATION	1,353,424	1,497,891	1,544,974	1,544,974	1,515,474	1,617,509		1,617,509	1,617,509	1,617,509	1,617,509	1,617,509
*MARKETS	261,224	297,566	265,050	265,050	283,050	268,300		268,300	268,300	268,300	268,300	268,300
*LEASED VEH. OPERATION	213,212	231,175	191,000	191,000	230,677	196,000		196,000	196,000	196,000	196,000	196,000
*MICROFILM & REPROD.	145,987	128,019	117,500	117,500	130,200	119,200		119,200	119,200	119,200	119,200	119,200
*PRINT SHOP	54,219	51,718	52,400	52,400	44,520	53,710		53,710	53,710	53,710	53,710	53,710
*RADIO COMMUNICATIONS	14,374	4,721	1,000	1,000	28,555	17,200		17,200	17,200	28,555	28,555	28,555
FOOD SERVICES	255,573	267,388										
COMMISSARY FUND	273,822	327,616	347,842	347,842	347,842	352,005		352,005	352,005	352,005	352,005	337,175
*EQUIPMENT FUND	4,007	3,721										
*MATERIALS MANAGEMENT	224,504	184,030	204,840	204,840	195,000	218,700		218,700	218,700	218,700	218,700	218,700
AVIATION	2,299,078	2,398,396	1,941,599	1,941,599	1,941,599	2,019,392		2,019,392	2,019,392	2,019,392	2,019,392	2,019,392
WATER & SEWAGE-OPERATION	18,621,643	19,022,904	23,928,346	23,928,346	23,928,346	25,411,560		25,411,560	25,411,560	25,411,560	25,411,560	25,411,560
*WATER & SEWAGE-EQUIPMENT	602,981	616,040	738,111	738,111	903,111	738,111		738,111	738,111	738,111	738,111	738,111
DRAIN COMMISSIONER	15,517,398	16,701,136	17,520,330	17,520,330	18,082,748	18,547,727		18,547,727	18,547,727	18,547,727	18,547,727	18,547,727
*COMPUTER SERVICES	1,283,065	1,501,326	1,458,000	1,458,000	1,637,000	1,506,000		1,506,000	1,506,000	1,506,000	1,506,000	1,506,000
SOLID WASTE		480	726,940	726,940		567,948		567,948				
TOTAL CHARGES FOR SERVICE	<b>\$46,397,444</b>	<b>\$49,032,375</b>	<b>\$54,174,626</b>	<b>\$54,174,626</b>	<b>\$54,083,957</b>	<b>\$56,991,993</b>		<b>\$56,991,993</b>	<b>\$56,424,045</b>	<b>\$56,435,400</b>	<b>\$56,435,400</b>	<b>\$56,489,076</b>
TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS	<b>\$71,889,730</b>	<b>\$76,398,396</b>	<b>\$83,384,477</b>	<b>\$84,877,920</b>	<b>\$84,681,063</b>	<b>\$87,249,858</b>	<b>\$13,543</b>	<b>\$87,263,401</b>	<b>\$86,695,453</b>	<b>\$87,374,408</b>	<b>\$87,374,408</b>	<b>\$87,644,018</b>
EQUITY AND OPERATING TRANSFERS						<b>\$5,186</b>		<b>\$5,186</b>	<b>\$5,186</b>			
GRAND TOTAL REVENUES - ALL FUNDS	<b>\$298,008,225</b>	<b>\$317,916,278</b>	<b>\$331,927,753</b>	<b>\$342,097,606</b>	<b>\$340,493,356</b>	<b>\$344,622,596</b>	<b>\$696,491</b>	<b>\$345,319,087</b>	<b>\$344,532,835</b>	<b>\$344,359,763</b>	<b>\$344,759,763</b>	<b>\$344,911,715</b>

NOTES:

- 1) \* INTERNAL SERVICE FUNDS REVENUE ARE FROM OUTSIDE SOURCES ONLY.
- 2) GRANT FUND AMOUNTS REFLECT FUNDS RECEIVED DURING THE CALENDAR YEAR. FISCAL YEAR FOR THE GRANTS VARY.

PREPARED BY: BUDGET DIVISION  
JANUARY 11, 1993

## REVENUE DESCRIPTION

### GOVERNMENTAL FUNDS

**CURRENT PROPERTY TAX:** Ad Valorem Tax Levy determined by multiplying the December 31, 1991, State Equalized Value (SEV) \$28,140,758,763 by the County-authorized millage rate of 4.4848 mills. The Property tax levy conforms with the Headlee Constitutional Tax Limitation Amendment as well as P.A. 5 of 1982, Truth in Taxation requirements.

**LESS: TIFA/LDFA/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 (LDFA) 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.

**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.

**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.

**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 2.21% of total projected collections and do not reflect growth in the economy or income levels.

**STATE REIMBURSEMENT P.A. 228:** The equivalent of 4.5720 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1992. The 1974 loss equals \$477,191,214 in valuation.

**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.

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

## **REVENUE DESCRIPTION**

**INDIRECT COST RECOVERY:** Third party reimbursement for the overhead incurred by the County in the administration of grants and other contractual programs.

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

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

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

**ECONOMIC DEVELOPMENT:** Fees from Revenue Bonds 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.

**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.

**MATERIALS MANAGEMENT-COUNTY AUCTION:** Revenue generated at the County auctions for items not accountable to a specific department.

**CAFETERIA:** Commission from vending machine sales and Oakland Room Cafeteria.

**RADIO COMMUNICATIONS:** Rental of tower space for antennas.

**SAFETY DIVISION:** Charges for fire dispatch services provided to the Groveland Township and Addison Township Fire Departments and charges to Oakland Schools. Beginning in 1991, revenue is received in Facilities Maint. & Operations.

**DISTRICT COURT PROBATION:** See District Courts note.

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

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

**SOLID WASTE:** Repayment of host community fees from Auburn Hills and Orion Township and payment on land purchase by Auburn Hills.

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

**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 Michigan Association of Counties.

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

## REVENUE DESCRIPTION

**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 \$0.55 for each \$500 of value of property transferred.

**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 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. Includes collection of Probation Oversight Fees and collection of fees under O. U. I. L. Legislation (P. A. 309) previously collected by Public Services District Court Probation Division.

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

**PROSECUTOR:** Reimbursement from State of costs 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:** Charges for service of process in the Civil Division, Township deputy contracts, Southfield Jail Contract, reimbursement for overtime and 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 1992-1993. The State's 1993 estimated level of reimbursement is 6% for allowable services and 16.5% for required services.

**DISASTER CONTROL:** Federal Emergency Management reimbursement.

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



## **REVENUE DESCRIPTION**

**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 Wards of the Court. Supervised by Oakland County Department of Social Services.

**CIRCUIT COURT - F.O.C. - MANDATED COSTS:** Fees and 3% incentive payment on child support collections received under Friend of the Court legislation.

**HEALTH DIVISION:** Revenue for various inspection/permit fees as well as reimbursements from other governmental units, clients and third parties for services rendered by the Health Clinics.

**EMERGENCY MEDICAL SERVICES:** Reimbursement of salaries and fringes from local hospitals for the "O-COM" operations.

**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 operations including per pupil State Aid and meal cost, and housing of State Wards in the Village.

**PROBATE COURT-JUVENILE MAINTENANCE:** Reimbursement from parents, guardians and other governmental units.

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

**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  
1993 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	1993 ADOPTED BUDGET 12/10/92
<b>DEPARTMENTS &amp; INSTITUTIONS</b>												
<b>ADMINISTRATION OF JUSTICE</b>												
<b>CIRCUIT COURT</b>												
ADMINISTRATION	\$9,155,094	\$11,312,130	\$12,114,076	\$12,080,738	\$12,069,070	\$13,201,338	\$(462,553)	\$12,738,785	\$13,091,203	\$12,739,209	\$12,739,209	\$12,763,597
FRIEND OF THE COURT	5,322,154	6,000,949	6,743,259	6,849,163	6,807,747	7,200,659	(229,745)	6,970,914	7,028,450	6,866,091	6,866,091	6,806,139
<b>TOTAL CIRCUIT COURT</b>	<b>\$14,477,248</b>	<b>\$17,313,079</b>	<b>\$18,858,155</b>	<b>\$18,929,900</b>	<b>\$18,876,839</b>	<b>\$20,401,997</b>	<b>\$(692,298)</b>	<b>\$19,709,699</b>	<b>\$20,119,653</b>	<b>\$19,605,300</b>	<b>\$19,605,300</b>	<b>\$19,569,736</b>
<b>DISTRICT COURT</b>												
DIV. I (WALLED LAKE)	\$1,748,891	\$1,813,254	\$2,214,972	\$2,258,706	\$2,264,595	\$2,579,099	\$(224,074)	\$2,355,025	\$2,465,333	\$2,433,416	\$2,433,416	\$2,425,259
DIV. II (CLARKSTON)	834,145	861,753	1,039,715	1,074,058	1,050,172	1,267,447	(167,815)	1,099,632	1,152,451	1,165,130	1,165,130	1,162,002
DIV. III (ROCH. HILLS)	1,850,017	1,949,109	2,618,490	2,684,852	2,505,040	2,604,879	5,312	2,610,191	2,625,886	2,619,598	2,619,598	2,560,599
DIV. IV (TROY)	1,428,049	1,446,276	1,676,331	1,711,494	1,541,327	1,736,773	5,412	1,742,185	1,781,296	1,799,666	1,799,666	1,788,372
<b>TOTAL DISTRICT COURT</b>	<b>\$5,861,102</b>	<b>\$6,070,393</b>	<b>\$7,549,508</b>	<b>\$7,729,110</b>	<b>\$7,361,134</b>	<b>\$8,188,198</b>	<b>\$(381,165)</b>	<b>\$7,807,033</b>	<b>\$8,024,966</b>	<b>\$8,017,810</b>	<b>\$8,017,810</b>	<b>\$7,936,232</b>
<b>PROBATE COURT</b>	<b>\$15,780,564</b>	<b>\$15,896,649</b>	<b>\$15,751,056</b>	<b>\$15,962,116</b>	<b>\$16,713,818</b>	<b>\$16,366,508</b>	<b>\$150,393</b>	<b>\$16,516,901</b>	<b>\$17,774,548</b>	<b>\$17,315,211</b>	<b>\$17,357,170</b>	<b>\$17,108,360</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>\$36,118,914</b>	<b>\$39,280,121</b>	<b>\$42,158,719</b>	<b>\$42,621,126</b>	<b>\$42,951,791</b>	<b>\$44,956,703</b>	<b>\$(923,070)</b>	<b>\$44,033,633</b>	<b>\$45,919,167</b>	<b>\$44,938,321</b>	<b>\$44,980,200</b>	<b>\$44,614,328</b>
<b>LAW ENFORCEMENT</b>												
PROSECUTING ATTORNEY	\$8,037,343	\$9,136,872	\$10,164,963	\$10,368,207	\$10,247,924	\$10,921,936	\$(3,966)	\$10,917,970	\$11,923,274	\$10,974,686	\$11,400,334	\$11,349,414
SHERIFF	43,366,317	46,504,068	48,891,387	49,466,946	49,654,822	50,627,564	399,508	51,027,072	51,926,914	51,230,457	51,230,457	51,902,956
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$51,403,660</b>	<b>\$55,640,940</b>	<b>\$59,056,350</b>	<b>\$59,835,153</b>	<b>\$59,902,746</b>	<b>\$61,549,500</b>	<b>\$395,542</b>	<b>\$61,945,042</b>	<b>\$63,850,188</b>	<b>\$62,205,143</b>	<b>\$62,638,791</b>	<b>\$63,252,370</b>
<b>GENERAL GOVERNMENT</b>												
CLERK/REGISTER OF DEEDS	\$5,609,746	\$5,754,599	\$6,419,418	\$6,587,371	\$6,805,625	\$5,699,923	\$11,839	\$5,711,762	\$5,792,857	\$5,756,762	\$5,756,762	\$5,731,162
TREASURER	2,337,415	2,371,989	2,561,945	2,688,919	2,668,064	2,714,736	112,597	2,827,333	2,827,333	2,827,333	2,827,333	2,801,800
BOARD OF COMMISSIONERS	1,804,547	2,030,497	1,994,768	2,101,790	2,005,222	2,121,442	(73,912)	2,047,530	2,047,530	1,973,370	1,973,370	2,001,421
LIBRARY BOARD	1,221,057	1,257,310	1,300,377	1,309,676	1,309,612	1,336,046		1,336,046	1,339,746	1,339,746	1,339,746	1,338,259
DRAIN COMMISSIONER	3,640,841	4,229,564	4,617,428	4,626,019	4,604,019	4,868,064	(23,173)	4,844,891	4,844,891	4,843,989	4,843,989	4,827,324
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$14,613,606</b>	<b>\$15,643,959</b>	<b>\$16,893,938</b>	<b>\$17,313,775</b>	<b>\$17,392,542</b>	<b>\$16,740,211</b>	<b>\$27,351</b>	<b>\$16,767,562</b>	<b>\$16,852,357</b>	<b>\$16,741,200</b>	<b>\$16,741,200</b>	<b>\$16,699,966</b>

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
COUNTY EXECUTIVE												
COUNTY EXECUTIVE												
ADMINISTRATION	\$894,902	\$918,458	\$989,897	\$992,420	\$971,275	\$1,022,584	\$(795)	\$1,021,789	\$1,021,789	\$1,018,967	\$1,018,967	\$1,033,395
AUDITING	525,909	583,960	607,479	614,598	614,598	642,408	7,717	650,125	650,125	650,125	650,125	636,495
COMM & MINORITY AFFAIR	88,074	98,243	84,991	90,284	90,284	88,810		88,810	88,810	77,677	77,677	85,519
PUBLIC INFORMATION	97,679	98,006	89,458	89,058	89,058	93,613	(1,280)	92,333	92,333	84,208	84,208	89,303
CORPORATION COUNSEL	1,039,886	1,066,552	1,134,137	1,143,364	1,143,364	1,199,311	174	1,199,485	1,199,485	1,199,485	1,199,485	1,187,137
TRANSITION TEAM				21,478	21,478							
STATE & FED. AID COORD.	71,088	74,557	82,553	82,553	82,553	85,876		85,876	85,876	84,279	84,279	82,840
CULTURAL AFFAIRS	148,451	119,519	124,541	158,095	156,662	131,280	14,700	145,980	145,980	137,859	137,859	142,859
	\$2,865,989	\$2,960,093	\$3,113,056	\$3,191,850	\$3,169,271	\$3,263,882	\$20,516	\$3,284,398	\$3,284,398	\$3,252,600	\$3,252,600	\$3,257,548
MANAGEMENT & BUDGET												
ADMINISTRATION	\$145,449	\$133,700	\$202,182	\$171,469	\$193,460	\$209,908	\$(28,112)	\$181,796	\$181,796	\$158,836	\$158,836	\$126,175
BUDGET DIVISION	887,500	853,497	877,184	905,309	902,155	924,727		924,727	924,727	924,727	924,727	929,339
ACCOUNTING DIVISION	4,745,203	4,932,907	5,289,745	5,432,751	5,472,473	5,607,091	3,489	5,610,500	5,610,401	5,550,103	5,550,103	5,482,345
PURCHASING DIVISION	570,731	614,454	599,236	628,060	607,875	631,514		631,514	631,514	631,514	631,514	626,292
EQUALIZATION DIVISION	3,546,374	3,495,081	3,889,421	3,969,742	3,838,089	4,091,382	4,500	4,095,882	4,095,882	4,095,882	4,095,882	4,079,386
REIMBURSEMENT DIVISION	1,183,428	1,238,553	1,210,578	1,272,694	1,253,976	1,272,488	(1,321)	1,271,167	1,273,247	1,272,646	1,272,646	1,277,493
	\$11,078,685	\$11,268,192	\$12,068,346	\$12,380,023	\$12,268,028	\$12,737,110	\$(21,444)	\$12,715,666	\$12,717,567	\$12,633,708	\$12,633,708	\$12,521,030
CENTRAL SERVICES												
ADMINISTRATION	\$108,320	\$81,490	\$118,713	\$121,813	\$121,813	\$125,948	\$2,801	\$128,749	\$128,749	\$122,575	\$122,575	\$125,861
SAFETY DIVISION	1,544,940											
SUPPORT SERVICES	667,155	791,434	1,238,944	1,911,897	1,925,225	1,298,772	653,754	1,952,526	1,952,526	1,952,526	1,952,526	1,949,274
MATERIALS MANAGEMENT	168,837	181,160	213,044	213,044	213,584	226,420		226,420	226,420	226,420	226,420	223,524
	\$2,409,252	\$1,054,004	\$1,570,701	\$2,246,754	\$2,260,622	\$1,651,140	\$656,555	\$2,307,695	\$2,307,695	\$2,301,521	\$2,301,521	\$2,298,659
PUBLIC WORKS												
ADMINISTRATION	\$354,200	\$358,577	\$366,222	\$386,793	\$361,393	\$383,424	\$6	\$383,430	\$383,430	\$377,256	\$377,256	\$379,571
FACILITIES ENGINEERING	\$1,008,898	\$1,102,447	\$1,174,819	\$1,182,937	\$1,182,937	\$1,234,075	\$174	\$1,234,269	\$1,234,269	\$1,234,269	\$1,234,269	\$1,215,754
WATER AND SEWAGE	87,120	10,578	3,098	22,148	22,148							
	\$1,450,218	\$1,471,602	\$1,544,139	\$1,591,879	\$1,566,478	\$1,617,519	\$180	\$1,617,699	\$1,617,699	\$1,611,525	\$1,611,525	\$1,595,325
SOLID WASTE												
	3,034,940	2,484,089	245,000	245,000	245,000	245,000		245,000	245,000	371,655	371,655	369,199

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
<b>PERSONNEL</b>												
ADMINISTRATION	\$286,564	\$283,297	\$121,697	\$179,201	\$176,415	\$129,637	\$6	\$129,643	\$129,643	\$129,643	\$129,643	\$125,957
EMPLOYEE RELATIONS	1,251,505	1,399,358	1,514,028	1,540,261	1,540,261	1,586,628		1,586,628	1,586,628	1,586,628	1,586,628	1,588,203
HUMAN RESOURCES	1,157,992	1,206,950	1,446,568	1,479,250	1,477,673	1,503,882		1,503,882	1,503,882	1,503,882	1,503,882	1,506,704
	\$2,696,061	\$2,969,604	\$3,082,293	\$3,198,712	\$3,194,349	\$3,220,147	\$6	\$3,220,153	\$3,220,153	\$3,220,153	\$3,220,153	\$3,220,864
<b>INSTIT. &amp; HUMAN SERVICES</b>												
ADMINISTRATION	\$1,817,513	\$2,211,249	\$2,248,398	\$2,249,882	\$2,421,482	\$2,004,183	\$(543)	\$2,003,640	\$2,003,640	\$2,426,623	\$2,426,623	\$2,400,845
HEALTH DIVISION	17,665,461	18,940,860	20,384,320	21,099,253	20,379,420	21,385,523	38,792	21,424,315	21,449,315	21,449,051	21,449,051	21,403,865
MEDICAL CARE FACILITY	6,731,726	6,980,797	7,401,843	7,432,018	7,494,800	7,762,759	(3,057)	7,759,702	7,759,702	7,761,463	7,761,463	7,759,639
CHILDREN'S VILLAGE	9,936,687	10,535,499	10,901,831	11,097,728	10,978,001	11,346,218	(15,818)	11,330,400	11,330,400	11,258,095	11,258,095	11,231,669
COMMUNITY MENTAL HEALTH	28,843,190	29,660,668	32,101,355	31,171,019	29,926,560	33,220,365	546	33,220,911	33,251,906	33,220,911	33,220,911	33,220,911
HUMAN SERVICES AGENCY	717,458	747,799	756,460	756,460	756,460	775,054		775,054	775,054	775,054	775,054	775,054
SOCIAL SERVICES	4,310,276	5,682,813	1,375,900	1,375,900	881,900	1,344,300		1,344,300	1,344,300	1,294,300	1,294,300	1,294,300
MEDICAL EXAMINER	1,425,967	1,470,891	1,536,522	1,605,167	1,587,825	1,605,986	4,633	1,610,619	1,773,319	1,610,619	1,610,619	1,617,184
	\$71,448,278	\$76,230,576	\$76,706,629	\$76,787,429	\$74,426,448	\$79,444,388	\$24,553	\$79,468,941	\$79,687,716	\$79,796,116	\$79,796,116	\$79,703,467
<b>PUBLIC SERVICES</b>												
ADMINISTRATION	\$116,359	\$121,599	\$127,708	\$127,708	\$127,708	\$135,810	\$(301)	\$135,509	\$135,509	\$120,784	\$120,784	\$117,569
VETERANS' SERVICES	1,170,867	1,186,728	1,315,406	1,322,338	1,311,095	1,374,587		1,374,587	1,374,587	1,374,587	1,374,587	1,362,900
DISTRICT COURT PROBATION	1,014,619	1,172,059	297,193	305,241	302,938							
COOPERATIVE EXTENSION	612,651	661,584	666,962	701,750	699,960	702,926		702,926	702,926	702,926	702,926	705,918
EMS & DISASTER CONTROL	955,005	928,268	978,178	988,579	980,804	1,011,227	(5,471)	1,005,756	1,005,756	1,046,807	1,046,807	1,052,598
ANIMAL CONTROL	1,373,625	1,435,902	1,491,122	1,498,310	1,446,571	1,541,370	(16,880)	1,524,490	1,524,490	1,513,999	1,513,999	1,459,192
CIRCUIT COURT PROBATION	407,095	427,655	484,090	524,020	482,877	485,480		485,480	485,480	498,513	498,513	499,166
	\$5,651,021	\$5,933,795	\$5,360,659	\$5,467,947	\$5,351,952	\$5,251,400	\$(22,652)	\$5,228,748	\$5,228,748	\$5,257,616	\$5,257,616	\$5,197,343
COMPUTER SERVICES	\$2,313,914	\$2,638,850	\$3,804,163	\$3,142,248	\$3,043,309	\$3,952,267		\$3,952,267	\$3,952,267	\$3,905,424	\$3,905,424	\$3,915,373
<b>COMMUNITY &amp; ECON. DEV.</b>												
ADMINISTRATION	\$190,486	\$165,193	\$161,639	\$170,865	\$153,351	\$167,798	\$(86)	\$167,712	\$167,712	\$159,017	\$159,017	\$166,793
ECONOMIC DEVELOPMENT	1,033,259	1,021,343	1,095,154	1,117,388	1,117,388	1,137,057		1,137,057	1,159,365	1,161,893	1,161,893	1,161,889
PLANNING DIVISION	1,176,253	1,272,094	1,283,491	1,319,900	1,287,563	1,427,215		1,427,215	1,427,215	1,427,215	1,427,215	1,427,910
COMMUNITY DEVELOPMENT			40,000	40,000		425,000		425,000	425,000	303,000	303,000	210,150
	\$2,399,998	\$2,458,629	\$2,580,284	\$2,648,153	\$2,558,303	\$3,157,070	\$(86)	\$3,156,984	\$3,179,292	\$3,051,125	\$3,051,125	\$2,966,742
TOTAL COUNTY EXECUTIVE	\$105,428,357	\$109,469,515	\$110,075,271	\$110,899,994	\$108,083,759	\$114,539,923	\$657,628	\$115,197,551	\$115,440,535	\$115,401,443	\$115,401,443	\$115,045,550
TOTAL DEPT. & INSTITUTION	\$207,564,537	\$220,034,534	\$228,184,278	\$230,670,048	\$228,330,839	\$237,786,337	\$157,451	\$237,943,788	\$242,062,247	\$239,286,107	\$239,761,714	\$239,612,214

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
NON-DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER												
COUNTY OPERATIONS	\$0,204,969	\$9,701,745	\$12,615,773	\$20,793,258	\$19,987,140	\$12,991,673	\$1,384,124	\$14,375,797	\$14,375,797	\$12,665,797	\$12,665,797	\$12,665,797
COUNTY BUILDINGS	1,786,266	3,295,007	2,358,834	2,086,174	2,086,174	2,677,316		2,677,316	2,677,316	2,484,857	2,484,857	2,484,857
COUNTY ASSOCIATIONS	389,348	396,086	414,031	414,486	414,486	415,031		415,031	415,031	415,031	415,031	415,031
OUTSIDE AGENCIES	177,626	176,415	243,238	243,238	243,238	249,835		249,835	249,835	249,835	249,835	249,835
SUNDRY	868,721	2,449,547	200,000	215,000	215,000	400,000		400,000	400,000	400,000	400,000	400,000
DEFERRED COMPENSATION	23,661	30,678	31,000	31,000	31,000	31,000		31,000	31,000	31,000	31,000	31,000
RESERVES FOR TRANSFERS			3,755,808	2,738,803	2,921,539	2,381,337	(525,515)	1,855,822	1,855,822	1,216,268	1,216,268	1,221,360
CONTINGENCY			740,315	27,679	27,679	435,023	(333,112)	101,911	(4,234,852)	236,460	160,853	187,603
TOTAL NON-DEPT. APPROP.	\$11,450,591	\$16,049,557	\$20,358,999	\$26,549,638	\$25,926,257	\$19,581,215	\$525,497	\$20,106,712	\$15,769,949	\$17,699,248	\$17,623,641	\$17,655,483
TOTAL GOVERNMENTAL FUND	\$219,015,128	\$236,084,091	\$248,543,277	\$257,219,686	\$254,257,095	\$257,367,552	\$682,948	\$258,050,500	\$257,832,196	\$256,985,355	\$257,385,355	\$257,267,697
PROPRIETARY & SPECIAL REVENUE FUNDS												
ADMINISTRATION OF JUSTICE												
SKILLMAN FOUNDATION	128,443	105,913					165,000	165,000	165,000	165,000	165,000	165,000
CIRCUIT CT. JUD. SUPPORT				17,940	17,940							
TOTAL ADMIN. OF JUSTICE	\$128,443	\$105,913		\$17,940	\$17,940		\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
LAW ENFORCEMENT												
PROSECUTOR												
COOPERATIVE REIMBURSEMENT	\$934,217	\$954,158	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337		\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337
ANTI-DRUG GRANT	133,288	254,030										
AUTO THEFT PREVENTION	126,435	134,899	165,055	165,055	165,055	165,055		165,055	165,055	168,565	168,565	168,565
NARCOTICS TASK FORCE			352,277	352,277	352,277	352,277		352,277	352,277	352,277	352,277	352,210
SHERIFF												
ANTI-DRUG GRANT	34,641											
SECONDARY ROAD PATROL	678,781	607,982	666,964	552,566	540,032	666,964	(155,146)	511,818	511,818	511,818	511,818	511,818
AUTO THEFT PREVENTION	659,587	630,249	701,555	701,555	697,373	701,555		701,555	701,555	697,373	697,373	697,373
COMMISSARY FUND	242,481	319,504	346,062	346,062	346,062	354,901		354,901	354,901	366,340	366,340	350,474
SUBSTANCE ABUSE COORD.	5,218	54,500	114,301	114,301	114,301	114,301	24,188	138,489	138,489	138,489	138,489	138,489
NARCOTICS ENFORCEMENT		78,637	502,578	502,578	502,578	502,578	(20,499)	482,079	482,079	482,079	482,079	482,079
CRIMINAL JUSTICE		51,164	56,050	56,050	56,050	56,050		56,050	56,050	56,050	56,050	56,050
TOTAL LAW ENFORCEMENT	\$2,814,647	\$3,085,123	\$3,972,179	\$3,857,781	\$3,841,065	\$3,981,018	\$(151,457)	\$3,829,561	\$3,829,561	\$3,840,328	\$3,840,328	\$3,824,395
GENERAL GOVERNMENT												
DRAIN COMMISSIONER	\$15,517,398	\$16,701,136	\$17,520,330	\$17,520,330	\$18,082,748	\$18,547,727		\$18,547,727	\$18,547,727	\$18,547,727	\$18,547,727	\$18,547,727
LIBRARY BOARD	2,678	28,397	65,760	65,760	65,760	65,760		65,760	65,760	65,760	65,760	65,760
MICROFILM & REPRODUCTIONS	145,987	128,019	117,500	117,500	130,200	119,200		119,200	119,200	119,200	119,200	119,200
TOTAL GENERAL GOVERNMENT	\$15,666,063	\$16,857,551	\$17,703,590	\$17,703,590	\$18,278,708	\$18,732,687		\$18,732,687	\$18,732,687	\$18,732,687	\$18,732,687	\$18,732,687

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
<b>COUNTY EXECUTIVE</b>												
<b>MANAGEMENT &amp; BUDGET</b>												
*EQUIPMENT FUND	\$4,007	\$3,721										
<b>CENTRAL SERVICES</b>												
PARKS & RECREATION	\$7,882,078	\$8,559,063	\$9,040,339	\$9,040,339	\$8,838,000	\$9,358,436		\$9,358,436	\$9,358,436	\$9,358,436	\$9,358,436	\$9,559,775
AVIATION	1,548,338	2,094,154	1,925,674	1,925,674	1,925,674	2,007,843		2,007,843	2,007,843	2,009,460	2,007,460	2,010,175
*MATERIALS MANAGEMENT	224,504	184,030	204,840	204,840	195,000	218,700		218,700	218,700	218,700	218,700	218,700
*LEASED VEHICLES	213,212	231,175	191,000	191,000	230,677	196,000		196,000	196,000	196,000	196,000	196,000
*PRINT SHOP	54,219	51,718	52,400	52,400	44,520	53,710		53,710	53,710	53,710	53,710	53,710
*RADIO COMMUNICATIONS	14,374	4,721	1,000	1,000	28,555	17,200		17,200	17,200	28,555	28,555	28,555
FOOD SERVICES	271,032	287,056										
	\$10,207,756	\$11,412,717	\$11,415,253	\$11,415,253	\$11,262,426	\$11,851,889		\$11,851,889	\$11,851,889	\$11,864,861	\$11,864,861	\$12,066,915
<b>PUBLIC WORKS</b>												
*MAINTENANCE & OPERATION	\$1,353,424	\$1,497,891	\$1,544,974	\$1,544,974	\$1,515,474	\$1,617,509		\$1,617,509	\$1,617,509	\$1,617,509	\$1,617,509	\$1,617,509
*TELEPHONE COMMUNICATION	335,502	370,451	227,174	227,174	302,174	232,853		232,853	232,853	232,853	232,853	232,853
*MARKETS	245,127	247,795	261,178	261,178	256,668	273,122		273,122	273,122	273,603	273,603	273,622
*WATER & SEWAGE-EQUIPMENT	602,901	616,040	738,111	738,111	903,111	738,111		738,111	738,111	738,111	738,111	738,111
WATER & SEWAGE-OPERATION	18,621,364	19,022,904	23,928,346	23,928,346	23,928,346	25,411,560		25,411,560	25,411,560	25,411,560	25,411,560	25,411,560
	\$21,158,399	\$21,755,081	\$26,699,783	\$26,699,783	\$26,905,773	\$28,273,155		\$28,273,155	\$28,273,155	\$28,273,636	\$28,273,636	\$28,273,655
<b>SOLID WASTE</b>												
		480	726,940	726,940		567,948		567,948				
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>												
EARLY PREGNANCY SCREENING	\$831,721	\$751,896	\$925,936	\$925,936	\$925,936	\$925,936		\$925,936	\$925,936	\$26,873	\$26,873	\$26,873
FAMILY PLANNING GRANT	290,900	409,978	423,746	423,746	423,746	423,746		423,746	423,746	371,172	371,172	371,172
W.I.C. GRANT	641,608	711,032	718,888	820,314	820,314	718,888		718,888	718,888	851,834	851,834	851,834
S.I.D.S. GRANT	8,000											
M.D.P.H./D.S.A.S. GRANT	3,378,723	3,633,471	4,132,565	4,132,565	4,132,565	4,132,565		4,132,565	4,132,565	4,018,317	4,018,317	4,018,317
M.C.H. BLOCK GRANT	111,729	143,665	131,136	131,603	131,603	131,136		131,136	131,136	131,603	131,603	131,603
HYPERTENSION GRANT	68,187	74,223	74,741	74,741	74,741	74,741		74,741	74,741			
CHILD HEALTH SERVICES	229,802	234,214	249,826	258,696	258,696	249,826		249,826	249,826	258,696	258,696	258,696
INFANT MORTALITY REDUCT.	193,887	137,375	161,500	153,750	153,750	161,500		161,500	161,500	153,750	153,750	153,750
MICHIGAN BICYCLE HELMET	11,188											
HEALTH INITIATIVE GRANT	4,671	4,300	4,300	4,300	4,300	4,300		4,300	4,300			
T.B. OUTREACH	35,192	30,915	43,802	50,543	50,543	43,802		43,802	43,802	50,543	50,543	50,543
AIDS TESTING PROGRAM	150,414	168,968	211,978	211,978	211,978	211,978		211,978	211,978	211,978	211,978	211,978
MINORITY LOW INCOME		11,553	15,000	35,426	35,426	15,000		15,000	15,000	35,246	35,246	35,246
PRENATAL COORDINATION	67,555	69,588	68,000	68,000	68,000	68,000		68,000	68,000	68,000	68,000	68,000
MIC/I.H.I.P.	86,825	93,731	99,161	99,161	99,161	99,161		99,161	99,161	99,161	99,161	99,161

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	ADOPTED BUDGET 12/12/91	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	ADOPTED BUDGET 12/10/92
HIV SURVEY GRANT	81,694	92,242	92,360	79,074	79,074	92,360		92,360	92,360	35,000	35,000	35,000
WORKSITE/COMMUNITY NON-COMMUNITY WATER CANCER CONTROL										214,017	214,017	214,017
HOMELESS ASSISTANCE	110,553	172,407	232,487	232,487	232,487	232,487		232,487	232,487	232,487	232,487	164,310
ADOPTIVE SERVICES	3,145	26,692	33,769	33,769		33,769		33,769	33,769			
CMH-MPASS										30,000	30,000	30,000
WE CARE GRANT		5,011		50,000	50,000							
	\$6,305,793	\$6,771,262	\$7,619,195	\$7,786,092	\$7,752,323	\$7,619,195		\$7,619,195	\$7,619,195	\$6,828,177	\$6,828,177	\$6,864,756
PUBLIC SERVICES												
VETERAN'S TRUST	\$381,524	\$402,804	\$319,350	\$319,350	\$319,350	\$319,350		\$319,350	\$319,350	\$319,350	\$319,350	\$337,848
PROBATION ENHANCEMENT	46,279	38,650	47,899	39,914	39,914	47,899		47,899	47,899	47,899	47,899	
PROBATION ENH. DISC.	84,541	88,768	95,000	95,000		95,000		95,000	95,000	95,000	95,000	
PROB. CORRECTIONS GRANT		42,615	73,128	73,128	73,128	73,128		73,128	73,128	73,128	73,128	
J. T. P. A.	6,444,933	6,267,400	6,605,805	6,605,805	6,605,805	6,785,819		6,785,819	6,785,819	6,962,147	6,962,147	7,027,881
	\$6,957,277	\$6,840,317	\$7,141,182	\$7,133,197	\$7,038,197	\$7,321,196		\$7,321,196	\$7,321,196	\$7,281,497	\$7,281,497	\$7,365,729
*COMPUTER SERVICES	\$1,283,065	\$1,501,326	\$1,458,000	\$1,458,000	\$1,637,000	\$1,506,000		\$1,506,000	\$1,506,000	\$1,506,000	\$1,506,000	\$1,506,000
COMMUNITY & ECONOMIC DEV												
COMM. DEV. BLOCK GRANT	\$3,893,932	\$5,031,193	\$4,668,357	\$4,763,346	\$4,763,346	\$4,668,357		\$4,668,357	\$4,668,357	\$4,763,346	\$4,763,346	\$4,763,346
COMM. DEV. EMERG. SHELTER	\$58,942	\$93,013	\$83,000	\$77,000	\$77,000	\$83,000		\$83,000	\$83,000	\$77,000	\$77,000	\$77,000
COMM. DEV. RENTAL REHAB.	\$94,930	\$109,620	\$68,000									
COMM. DEV. HOME INVEST.				\$1,410,000	\$1,410,000					\$1,410,000	\$1,410,000	\$1,410,000
SMALL BUSINESS CENTER	103,385	54,947										
AREA DEVELOPMENT OFFICE	97,626	62,831										
	\$4,248,815	\$5,351,604	\$4,819,357	\$6,250,346	\$6,250,346	\$4,751,357		\$4,751,357	\$4,751,357	\$6,250,346	\$6,250,346	\$6,250,346
TOTAL EXPENDITURES - SPECIAL REVENUE AND PROPRIETARY FUNDS	\$68,774,265	\$73,685,096	\$81,555,479	\$83,048,922	\$82,983,778	\$84,604,445	\$13,543	\$84,617,988	\$84,050,040	\$84,742,532	\$84,742,532	\$85,049,483
EQUITY AND OPERATING TRANSFERS			\$1,828,998	\$1,828,998	\$1,683,165	\$2,650,599		\$2,650,599	\$2,650,599	\$2,631,876	\$2,631,876	\$2,594,535
GRAND TOTAL EXPENDITURES - ALL FUNDS	\$287,789,392	\$309,769,187	\$331,927,754	\$342,097,606	\$338,924,038	\$344,622,596	\$696,491	\$345,319,087	\$344,532,835	\$344,359,763	\$344,759,763	\$344,911,715

NOTES:

- 1) \*INTERNAL SERVICE FUNDS EXPENDITURES ARE FROM OUTSIDE SOURCES ONLY.
- 2) GRANT FUND AMOUNTS REFLECT FUNDS RECEIVED DURING THE CALENDAR YEAR. FISCAL YEAR FOR THE GRANTS MAY VARY.

PREPARED BY: BUDGET DIVISION  
JANUARY 11, 1993

OAKLAND COUNTY GOVERNMENT							
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY
	93*	93**	93*	93**	93*	93**	
3,169	63(45)	48(6)	8(43)	37(6)	3,134	3,170	Governmental Positions
598	18(17)		18(17)		598	594	Special Revenue Positions
392					392	392	Proprietary Positions
<b>4,159</b>	<b>63(45)</b>	<b>66(23)</b>	<b>8(43)</b>	<b>55(23)</b>	<b>4,124</b>	<b>4,156</b>	<b>Total County Funded Positions<sup>b</sup></b>
91					91	91	State of Michigan Positions <sup>a</sup>
21					21	21	M.S.U. Positions <sup>c</sup>
5					5	5	Contractual Positions <sup>d</sup>
<b>4,276</b>	<b>63(45)</b>	<b>66(23)</b>	<b>8(43)</b>	<b>55(23)</b>	<b>4,241</b>	<b>4,273</b>	<b>Total Positions</b>

COUNTY EXECUTIVE DEPARTMENTS							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	93*	93**	93*	93**	93*	93**	
1,370	2(2)	(1)	1(2)	(1)	1,369	1,373	Governmental Positions
543	18(17)		18(17)		543	539	Special Revenue Positions
373					373	373	Proprietary Positions
<b>2,286</b>	<b>2(2)</b>	<b>18(18)</b>	<b>1(2)</b>	<b>18(18)</b>	<b>2,285</b>	<b>2,285</b>	<b>Total County Funded Positions<sup>b</sup></b>
91					91	91	State of Michigan Pos. <sup>a</sup>
21					21	21	M.S.U. Positions <sup>c</sup>
5					5	5	Contractual Positions <sup>d</sup>
<b>2,403</b>	<b>2(2)</b>	<b>18(18)</b>	<b>1(2)</b>	<b>18(18)</b>	<b>2,402</b>	<b>2,402</b>	<b>Total Positions</b>

GENERAL GOVERNMENT & LEGISLATIVE							
CP	REQ		REC		TOT		
	93*	93**	93*	93**	93*	93**	
289	3		0		289	289	Governmental Positions
11					11	11	Special Revenue Positions
14					14	14	Proprietary Positions
314	3		0		314	314	Total Positions

COUNTY CLERK/REGISTER OF DEEDS							
CP	REQ		REC		TOT		COUNTY CLERK/REGISTER OF DEEDS
	93*	93**	93*	93**	93*	93**	
105	3		0		105	105	Governmental Positions
10					10	10	Proprietary Positions
115	3		0		115	115	Total Positions

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS-CHAIRPERSON
	93*	93**	93*	93**	93*	93**	
48					48	48	Governmental Positions
4					4	4	Proprietary Positions
52					52	52	Total Positions

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	93*	93**	93*	93**	93*	93**	
49					49	49	Governmental Positions
							Special Revenue Positions
49					49	49	Total Positions

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	93*	93**	93*	93**	93*	93**	
87					87	87	Governmental Positions
11					11	11	Special Revenue Positions
98					98	98	Total Positions

LAW ENFORCEMENT							
CP	REQ		REC		TOT		
	93*	93**	93*	93**	93*	93**	
906	22(14)	24(3)	5(14)	23(3)	897	917	Governmental Positions
44					44	44	Special Revenue Positions
5					5	5	Proprietary Positions
955	22(14)	24(3)	5(14)	23(3)	946	966	Total Positions

PROSECUTING ATTORNEY							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	93*	93**	93*	93**	93*	93**	
134	17	10(2)	5	9(2)	139	146	Governmental Positions
28					28	28	Special Revenue Positions
162	17	10(2)	5	9(2)	167	174	Total Positions

SHERIFF DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	93*	93**	93*	93**	93*	93**	
772	5(14)	14(1)	0(14)	14(1)	758	771	Governmental Positions
16					16	16	Special Revenue Positions
5					5	5	Proprietary Positions
793	5(14)	14(1)	0(14)	14(1)	779	792	Total Positions

ADMINISTRATION OF JUSTICE							
CP	REQ		REC		TOT		
	93*	93**	93*	93**	93*	93**	
604	36(29)	24(2)	2(27)	14(2)	579	591	Governmental Positions
							Special Revenue Positions
604	36(29)	24(2)	2(27)	14(2)	579	591	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
234	18(26)	14	1(26)	6	209	215	Governmental Positions
							Special Revenue Positions
234	18(26)	14	1(26)	6	209	215	Total Positions

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE COURT JUDGES
	93*	93**	93*	93**	93*	93**	
230	6(3)	2	1(1)	1	230	231	Governmental Positions
							Special Revenue Positions
230	6(3)	2	1(1)	1	230	231	Total Positions

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
140	12	8(2)	0	7(2)	140	145	Governmental Positions
							Special Revenue Positions
140	12	8(2)	0	7(2)	140	145	Total Positions

- a) Positions do not show on salaries pages.
- b) Funding for five (5) positions in Solid Waste changed from Special Revenue to Governmental.
- 1993 adopted budget.
- 1993 amended budget.



OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1993 ADOPTED 12/10/92

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT-F.O.C.	102	\$3,628,864	\$1,544,972	\$5,173,836					102	\$5,173,836
CIRCUIT COURT-JUD. ADMIN.	113	3,696,382	1,453,701	5,150,083					113	5,150,083
CIRCUIT COURT TOTAL	215	\$7,325,246	\$2,998,673	\$10,323,919					215	\$10,323,919
52ND DISTRICT COURT										
DIVISION I (WALLED LK)	47	\$1,290,574	\$517,816	\$1,808,390					47	\$1,808,390
DIVISION II (CLARKSTON)	18	519,989	211,416	731,405					18	731,405
DIV III (ROCHESTER HILL)	45	1,249,112	520,854	1,769,966					45	1,769,966
DIVISION IV (TROY)	35	856,298	321,274	1,177,572					35	1,177,572
52ND DISTRICT COURT	145	\$3,915,973	\$1,571,360	\$5,487,333					145	\$5,487,333
PROBATE COURT										
ESTATES & MENTAL HEALTH	46	\$1,120,331	\$496,311	\$1,616,642					46	\$1,616,642
TRAINING & CLINICAL SERV.	13	514,776	183,057	697,833					13	697,833
FIELD SERVICES DIV.	81	3,384,020	1,508,582	4,892,602					81	4,892,602
JUDICIAL ADMIN.	91	3,081,399	1,242,788	4,324,187					91	4,324,187
TOTAL PROBATE COURT	231	\$8,100,526	\$3,430,738	\$11,531,264					231	\$11,531,264
TOTAL ADMIN. OF JUSTICE	591	\$19,341,745	\$8,000,771	\$27,342,516					591	\$27,342,516
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	146	\$6,209,988	\$2,436,306	\$8,646,294	28	\$987,839	\$405,721	\$1,393,560	174	\$10,039,854
SHERIFF										
ADMINISTRATIVE SVS.	28	\$765,798	\$349,639	\$1,115,437					28	\$1,115,437
CORRECTIVE SVS. DIV.	269	9,142,202	4,382,950	13,525,152	9	225,821	99,802	325,623	278	13,850,775
CORRECTIVE SVS.-SATEL.	121	4,570,168	2,080,903	6,651,071					121	6,651,071
PROTECTIVE SVS. DIV.	251	8,568,956	3,783,001	12,351,957	6	295,593	132,183	427,776	257	12,779,733
TECHNICAL SVS. DIV.	94	3,418,621	1,549,163	4,967,784	6	302,823	124,614	427,437	100	5,395,221
SHERIFF'S OFFICE	8	423,028	178,262	601,290					8	601,290
TOTAL SHERIFF	771	\$26,888,773	\$12,323,918	\$39,212,691	21	\$824,237	\$356,599	\$1,180,836	792	\$40,393,527
TOTAL LAW ENFORCEMENT	917	\$33,098,761	\$14,760,224	\$47,858,985	49	\$1,812,076	\$762,320	\$2,574,396	966	\$50,433,381

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1993 ADOPTED 12/10/92  
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DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
-----										
CLERK/REGISTER OF DEEDS										
COUNTY CLERK DIVISION	60	\$1,409,378	\$621,675	\$2,031,053				60	\$2,031,053	
ELECTIONS DIVISION	6	186,190	85,182	271,372				6	271,372	
REGISTER OF DEEDS DIVISION	32	767,193	343,062	1,110,255				32	1,110,255	
JURY COMMISSION	3	13,362	1,116	14,478				3	14,478	
MICROFILM & REPRODUCTIONS ADMINISTRATION	4	207,029	73,794	280,823	10	237,884	105,011	342,895	10	342,895
								4	280,823	
TOTAL CLERK/REGISTER OF DEED	105	\$2,583,152	\$1,124,829	\$3,707,981	10	\$237,884	\$105,011	\$342,895	115	\$4,050,876
BOARD OF COMMISSIONERS										
ADMINISTRATION	36	\$1,041,042	\$450,445	\$1,491,487				36	\$1,491,487	
LIBRARY BOARD	12	336,957	144,390	481,347	4	41,140	14,563	55,703	16	537,050
BOARD OF COMMISSIONERS	48	\$1,377,999	\$594,835	\$1,972,834	4	\$41,140	\$14,563	\$55,703	52	\$2,028,537
COUNTY TREASURER	49	1,536,358	649,089	2,185,447				49	2,185,447	
DRAIN COMMISSIONER	87	3,038,511	1,345,881	4,384,392	11	380,445	184,656	565,101	98	4,949,493
TOTAL GENERAL GOVERNMENT	289	\$8,536,020	\$3,714,634	\$12,250,654	25	\$659,469	\$304,230	\$963,699	314	\$13,214,353
-----										
<b>COUNTY EXECUTIVE</b>										
-----										
AUDIT DIVISION	9	\$409,366	\$160,910	\$570,276				9	\$570,276	
COMM & MINORITY AFFAIR	1	55,515	18,558	74,073				1	74,073	
PUBLIC INFORMATION	1	52,373	20,774	73,147				1	73,147	
CORPORATION COUNSEL	16	756,901	289,727	1,046,628				16	1,046,628	
STATE & FED. AID COORD.	1	52,373	20,336	72,709				1	72,709	
CULTURAL AFFAIRS	2	73,304	31,523	104,827				2	104,827	
ADMINISTRATION	13	566,462	219,462	785,924				13	785,924	
RISK MANAGEMENT					12	427,785	179,832	607,617	12	607,617
EXECUTIVE'S OFFICE	43	\$1,966,294	\$761,290	\$2,727,584	12	\$427,785	\$179,832	\$607,617	55	\$3,335,201
-----										
<b>MANAGEMENT &amp; BUDGET</b>										
-----										
BUDGET DIVISION	12	\$513,359	\$202,563	\$715,922				12	\$715,922	
ACCOUNTING DIVISION	86	3,016,892	1,275,900	4,292,792	19	590,668	253,778	844,446	105	5,137,238
PURCHASING DIVISION	11	335,583	142,275	477,858				11	477,858	
EQUALIZATION DIVISION	68	2,435,485	1,011,495	3,446,980				68	3,446,980	
REIMBURSEMENT DIVISION	24	658,922	294,891	953,813				24	953,813	
ADMINISTRATION	1	84,212	28,386	112,598				1	112,598	
MANAGEMENT & BUDGET	202	\$7,044,453	\$2,955,510	\$9,999,963	19	\$590,668	\$253,778	\$844,446	221	\$10,844,409
-----										

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1993 ADOPTED 12/10/92

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>CENTRAL SERVICES</b>										
PUBLIC SAFETY DIVISION										
AVIATION & TRANSPORTATION					16	664,598	286,846	951,444	16	951,444
PARKS & RECREATION					250	4,261,972	1,435,365	5,697,337	250	5,697,337
MATERIALS MANAGEMENT	3	114,884	45,818	160,702	10	246,098	107,664	353,762	13	514,464
SUPPORT SERVICES	16	396,351	183,752	580,103	28	711,791	424,634	1,136,425	44	1,716,528
ADMINISTRATION	1	85,894	28,335	114,229					1	114,229
<b>CENTRAL SERVICES</b>	<b>20</b>	<b>\$597,129</b>	<b>\$257,905</b>	<b>\$855,034</b>	<b>304</b>	<b>\$5,884,459</b>	<b>\$2,254,509</b>	<b>\$8,138,968</b>	<b>324</b>	<b>\$8,994,002</b>
<b>PUBLIC WORKS</b>										
WATER & SEWAGE OPERATIONS					130	\$825,108	\$344,568	\$1,169,676	130	\$1,169,676
MAINTENANCE & OPERATION					218	6,394,008	3,167,436	9,561,444	218	9,561,444
FACILITIES ENGINEERING	15	723,832	292,842	1,016,674					15	1,016,674
ADMINISTRATION	3	140,171	52,067	192,238					3	192,238
<b>PUBLIC WORKS</b>	<b>18</b>	<b>\$864,003</b>	<b>\$344,909</b>	<b>\$1,208,912</b>	<b>348</b>	<b>\$7,219,116</b>	<b>\$3,512,004</b>	<b>\$10,731,120</b>	<b>366</b>	<b>\$11,940,032</b>
<b>SOLID WASTE MANAGEMENT</b>										
ADMINISTRATION	5	220,185	79,283	299,468					5	299,468
<b>PERSONNEL</b>										
HUMAN RESOURCES DIVISION	19	\$658,570	\$254,146	\$912,716					19	\$912,716
EMPLOYEE RELATIONS DIV.	22	822,026	333,252	1,155,278					22	1,155,278
ADMINISTRATION	1	85,894	28,335	114,229					1	114,229
<b>PERSONNEL</b>	<b>42</b>	<b>\$1,566,490</b>	<b>\$615,733</b>	<b>\$2,182,223</b>					<b>42</b>	<b>\$2,182,223</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>										
HEALTH DIVISION	368	\$12,004,648	\$5,500,804	\$17,505,452	95	\$1,637,580	\$555,208	\$2,192,788	463	\$19,698,240
MEDICAL CARE FACILITY	148	3,782,144	1,918,474	5,700,618					148	5,700,618
CHILDREN'S VILLAGE	147	4,796,856	2,331,726	7,128,582					147	7,128,582
COMMUNITY MENTAL HEALTH	248	8,979,079	3,351,972	12,331,051	3	93,598	39,963	133,561	251	12,464,612
SOCIAL SERVICES	3	5,000		5,000					3	5,000
MEDICAL EXAMINER	18	733,896	283,419	1,017,315					18	1,017,315
ADMINISTRATION	2	137,106	48,435	185,541					2	185,541
<b>INSTITUTIONAL &amp; HUMAN SVS.</b>	<b>934</b>	<b>\$30,438,729</b>	<b>\$13,434,830</b>	<b>\$43,873,559</b>	<b>98</b>	<b>\$1,731,178</b>	<b>\$595,171</b>	<b>\$2,326,349</b>	<b>1,032</b>	<b>\$46,199,908</b>

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1993 ADOPTED 12/10/92

DESCRIPTION	----- GOVERNMENTAL FUNDS -----				-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
PUBLIC SERVICES										
EMPLOYMENT & TRAINING DIV.					11	\$365,244	\$139,052	\$504,296	11	\$504,296
VETERANS SERVICES	19	671,363	287,643	959,006	1	30,087	2,514	32,601	20	991,607
COOPERATIVE EXTENSION	12	281,617	140,094	421,711					12	421,711
EMS/DISASTER CONTROL	14	356,803	146,532	503,335					14	503,335
ANIMAL CONTROL	27	702,230	316,848	1,019,078					27	1,019,078
CIRCUIT COURT PROBATION	2	13,498	1,126	14,624					2	14,624
ADMINISTRATION	1	78,085	26,850	104,935					1	104,935
PUBLIC SERVICES	75	\$2,103,596	\$919,093	\$3,022,689	12	\$395,331	\$141,566	\$536,897	87	\$3,559,586
COMPUTER SERVICES					101	\$3,963,292	\$1,591,585	\$5,554,877	101	\$5,554,877
COMMUNITY & ECONOMIC DEV.										
ECONOMIC DEVELOPMENT DIV.	12	\$526,838	\$207,608	\$734,446					12	\$734,446
PLANNING DIVISION	21	771,681	327,078	1,098,759					21	1,098,759
COMMUNITY DEVELOPMENT DIV.					18	460,667	130,080	590,747	18	590,747
ADMINISTRATION	1	78,085	26,546	104,631					1	104,631
COMMUNITY & ECONOMIC DEV.	34	\$1,376,604	\$561,232	\$1,937,836	18	\$460,667	\$130,080	\$590,747	52	\$2,528,583
TOTAL COUNTY EXECUTIVE	1,373	\$46,177,483	\$19,929,785	\$66,107,268	912	\$20,672,496	\$8,658,525	\$29,331,021	2,285	\$95,438,289
TOTAL DEPARTMENTS	3,170	\$107,154,009	\$46,405,414	\$153,559,423	986	\$23,144,041	\$9,725,075	\$32,869,116	4,156	\$186,428,539
=====										
				OVERTIME						\$75,000
				CLASS & RATE CHANGES						119,243
				EMERGENCY SALARIES						450,000
				SUMMER HELP						464,000
				SALARY ADJUSTMENT						(108,313)
				FRINGE ADJUSTMENT						(48,849)
										-----
										\$951,081
				GRAND TOTAL						-----
										\$154,510,504
										-----
										\$187,379,620
										-----

PREPARED BY:  
BUDGET DIVISION  
JANUARY 19, 1993

OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1986 - 1993

	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET	1992 ADOPTED BUDGET	1992 AMENDMENTS (11/19/92)	1992 AMENDED BUDGET	1993 ADOPTED BUDGET	1993 AMENDMENTS (11/19/92)	1993 AMENDED BUDGET	1/1/93 ADOPTED CHANGES*	1/1/93 ADOPTED TOTAL
<b>ADMINISTRATION OF JUSTICE</b>														
Circuit Court- Jud. Admin.	88	92	100	100	99	108	110		110	121	(10)	111	2	113
Circuit Court-F.O.C.	104	113	115	117	117	124	124	(21)	103	103	(5)	98	4	102
<b>TOTAL CIRCUIT COURT</b>	<b>192</b>	<b>205</b>	<b>215</b>	<b>217</b>	<b>216</b>	<b>232</b>	<b>234</b>	<b>(21)</b>	<b>213</b>	<b>224</b>	<b>(15)</b>	<b>209</b>	<b>6</b>	<b>215</b>
<b>DISTRICT COURT</b>														
Division I (Walled Lake)	26	28	29	29	33	34	38		38	49	(3)	46	1	47
Division II (Clarkston)	14	14	14	14	15	15	15		15	22	(3)	19	(1)	18
Div. III (Rochester Hills)	21	22	23	26	34	35	39		39	45		45		45
Division IV (Troy)	26	26	26	26	30	30	30		30	30		30	5	35
<b>TOTAL DISTRICT COURT</b>	<b>87</b>	<b>90</b>	<b>92</b>	<b>95</b>	<b>112</b>	<b>114</b>	<b>122</b>	<b>0</b>	<b>122</b>	<b>146</b>	<b>(6)</b>	<b>140</b>	<b>5</b>	<b>145</b>
<b>PROBATE COURT</b>	<b>221</b>	<b>221</b>	<b>224</b>	<b>226</b>	<b>232</b>	<b>227</b>	<b>227</b>	<b>3</b>	<b>230</b>	<b>227</b>	<b>3</b>	<b>230</b>	<b>1</b>	<b>231</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>500</b>	<b>516</b>	<b>531</b>	<b>538</b>	<b>560</b>	<b>573</b>	<b>583</b>	<b>(18)</b>	<b>565</b>	<b>597</b>	<b>(18)</b>	<b>579</b>	<b>12</b>	<b>591</b>
<b>LAW ENFORCEMENT</b>														
Prosecuting Attorney	113	124	113	135	146	152	162		162	167		167	7	174
Sheriff	500	522	588	694	731	756	776	14	790	762	16	778	14	792
<b>TOTAL LAW ENFORCEMENT</b>	<b>613</b>	<b>646</b>	<b>701</b>	<b>829</b>	<b>877</b>	<b>908</b>	<b>938</b>	<b>14</b>	<b>952</b>	<b>929</b>	<b>16</b>	<b>945</b>	<b>21</b>	<b>966</b>
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>														
Clerk/Register of Deeds	94	96	100	100	112	115	115		115	115		115		115
County Treasurer	44	45	47	47	47	47	47	2	49	47	2	49		49
Drain Commissioner	57	59	67	76	86	100	100	(2)	98	100	(2)	98		98
Library Board	11	12	13	16	16	16	16		16	16		16		16
Board of Commissioners	38	38	38	38	38	38	38		38	38	(2)	36		36
<b>TOTAL GENERAL GOVERNMENT</b>	<b>244</b>	<b>250</b>	<b>265</b>	<b>277</b>	<b>299</b>	<b>316</b>	<b>316</b>	<b>0</b>	<b>316</b>	<b>316</b>	<b>(2)</b>	<b>314</b>	<b>0</b>	<b>314</b>
<b>COUNTY EXECUTIVE</b>														
Auditing	8	8	8	8	9	9	9		9	9		9		9
Comm. & Minority Affairs	1	1	1	1	1	1	1		1	1		1		1
Public Information	2	2	1	1	1	1	1		1	1		1		1
Corporation Counsel	14	14	16	16	16	16	16		16	16		16		16
Risk Management			5	6	9	12	12		12	12		12		12
Grant Coordinator	1	1	1	1	1	1	1		1	1		1		1
Cultural Affairs	1	1	1	1	2	2	2		2	2		2		2
Administration	9	9	13	13	13	13	13		13	13		13		13
Transition Team								3	3					
<b>TOTAL EXECUTIVE'S OFFICE</b>	<b>36</b>	<b>36</b>	<b>46</b>	<b>47</b>	<b>52</b>	<b>55</b>	<b>55</b>	<b>3</b>	<b>58</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>55</b>

OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1986 - 1993

	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET	1992 ADOPTED BUDGET	1992 AMENDMENTS (11/19/92)	1992 AMENDED BUDGET	1993 ADOPTED BUDGET	1993 AMENDMENTS (11/19/92)	1993 AMENDED BUDGET	1/1/93 ADOPTED CHANGES*	1/1/93 ADOPTED TOTAL
<b>MANAGEMENT &amp; BUDGET</b>														
Budget Division	12	12	11	11	13	13	12		12	12		12		12
Accounting Division	102	105	101	102	103	105	105		105	106		106	(1)	105
Purchasing Division	20	20	11	10	11	11	11		11	11		11		11
Equalization Division	59	59	61	62	67	72	70		70	68		68		68
Reimbursement Division	17	18	20	22	22	24	24		24	24		24		24
Administration	3	3	2	2	1	1	1		1	1		1		1
<b>TOTAL MANAGEMENT &amp; BUDGET</b>	<b>213</b>	<b>217</b>	<b>206</b>	<b>209</b>	<b>217</b>	<b>226</b>	<b>223</b>	<b>0</b>	<b>223</b>	<b>222</b>	<b>0</b>	<b>222</b>	<b>(1)</b>	<b>221</b>
<b>CENTRAL SERVICES</b>														
Safety Division	50	56	56	56	37				0			0		0
Aviation Division	16	16	16	16	16	16	16		16	16		16		16
Parks & Recreation	220	220	224	230	231	232	232		232	232		232	18	250
Support Services	35	37	45	46	26	26	45	(1)	44	45	(1)	44		44
Food Services	4	5	5	5	6	6			0			0		0
Materials Management					13	13	13		13	13		13		13
Administration	16	16	14	14	14	15	1		1	1		1		1
<b>TOTAL CENTRAL SERVICES</b>	<b>341</b>	<b>350</b>	<b>360</b>	<b>367</b>	<b>343</b>	<b>308</b>	<b>307</b>	<b>(1)</b>	<b>306</b>	<b>307</b>	<b>(1)</b>	<b>306</b>	<b>18</b>	<b>324</b>
<b>PUBLIC WORKS</b>														
Water & Sewer Operations	97	100	103	104	125	127	137		137	137		137	(7)	130
Facilities Maint. & Oper.	201	191	188	189	192	224	218		218	218		218		218
Facilities Engineering	15	15	18	18	16	16	15		15	15		15		15
Administration	1	1	4	6	6	6	3		3	3		3		3
<b>TOTAL PUBLIC WORKS</b>	<b>314</b>	<b>307</b>	<b>313</b>	<b>317</b>	<b>339</b>	<b>373</b>	<b>373</b>	<b>0</b>	<b>373</b>	<b>373</b>	<b>0</b>	<b>373</b>	<b>(7)</b>	<b>366</b>
<b>SOLID WASTE</b>														
					5	5	5		5	5		5		5
<b>PERSONNEL</b>														
Human Resources	21	21	18	18	18	19	19		19	19		19		19
Employee Relations	15	16	23	23	22	22	22		22	22		22		22
Administration	2	2	1	1	1	1	1		1	1		1		1
<b>TOTAL PERSONNEL</b>	<b>38</b>	<b>39</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>														
Health Division	409	417	427	452	458	460	461	7	468	461	7	468	(5)	463
Medical Care Facility	139	139	140	140	140	141	148		148	148		148		148
Camp Oakland	34	33							0			0		0
Children's Village	136	137	140	140	145	146	147		147	147		147		147

OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1986 - 1993

	1986	1987	1988	1989	1990	1991	1992	1992	1992	1993	1993	1993	1/1/93	1/1/93
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	AMENDMENTS	AMENDED	ADOPTED	AMENDMENTS	AMENDED	ADOPTED	ADOPTED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	(11/19/92)	BUDGET	BUDGET	(11/19/92)	BUDGET	CHANGES*	TOTAL
Community Mental Health	160	212	230	233	241	252	252		252	252		252	(1)	251
Social Services	4	4	4	4	3	3	3		3	3		3		3
Medical Examiner	16	16	16	16	17	18	18		18	18		18		18
Administration	2	2	2	2	2	2	2		2	2		2		2
<b>TOTAL I. H. S.</b>	<b>900</b>	<b>960</b>	<b>959</b>	<b>987</b>	<b>1,006</b>	<b>1,022</b>	<b>1,031</b>	<b>7</b>	<b>1,038</b>	<b>1,031</b>	<b>7</b>	<b>1,038</b>	<b>(6)</b>	<b>1,032</b>
<b>PUBLIC SERVICES</b>														
Employment & Training	30	31	16	16	13	12	11		11	11		11		11
Veterans Services	18	18	18	19	20	20	20		20	20		20		20
Cooperative Extension	11	11	11	11	12	12	12		12	12		12		12
EMS & Disaster Control	13	13	13	13	14	14	14		14	14		14		14
Animal Control	25	25	26	26	27	27	27		27	27		27		27
Probation Division	24	20							0			0		0
District Court Probation			18	21	21	24	24		24			0		0
Circuit Court Probation			3	3	3	3	3		3	3		3	(1)	2
Administration	2	2	1	1	1	1	1		1	1		1		1
<b>TOTAL PUBLIC SERVICES</b>	<b>123</b>	<b>120</b>	<b>106</b>	<b>110</b>	<b>111</b>	<b>113</b>	<b>112</b>	<b>0</b>	<b>112</b>	<b>88</b>	<b>0</b>	<b>88</b>	<b>(1)</b>	<b>87</b>
<b>COMPUTER SERVICES</b>														
Administration	93	95	100	101	101	101	101		101	101		101		101
<b>TOTAL COMPUTER SERVICES</b>	<b>93</b>	<b>95</b>	<b>100</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>101</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>														
Economic Development	11	11	12	13	13	13	11	1	12	11	1	12		12
Planning Division	20	22	23	23	21	21	21		21	21		21		21
Community Development	18	18	18	18	18	18	18		18	18		18		18
Administration			2	2	2	2	1		1	1		1		1
<b>TOTAL COMM. &amp; ECON. DEVEL.</b>	<b>49</b>	<b>51</b>	<b>55</b>	<b>56</b>	<b>54</b>	<b>54</b>	<b>51</b>	<b>1</b>	<b>52</b>	<b>51</b>	<b>1</b>	<b>52</b>	<b>0</b>	<b>52</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>2,107</b>	<b>2,175</b>	<b>2,187</b>	<b>2,236</b>	<b>2,269</b>	<b>2,299</b>	<b>2,300</b>	<b>10</b>	<b>2,310</b>	<b>2,275</b>	<b>7</b>	<b>2,282</b>	<b>3</b>	<b>2,285</b>
<b>TOTAL DEPARTMENTS</b>	<b>3,464</b>	<b>3,587</b>	<b>3,684</b>	<b>3,880</b>	<b>4,005</b>	<b>4,096</b>	<b>4,137</b>	<b>6</b>	<b>4,143</b>	<b>4,117</b>	<b>3</b>	<b>4,120</b>	<b>36</b>	<b>4,156</b>

\* The Adopted changes include the addition of (4) four positions approved December 10, 1992, by separate resolution (M.R.#92275 and M.R.#92287).

Prepared by:  
Budget Division - RJ

**EMERGENCY SALARIES**

Allocation - \$450,000

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 for the Children's Village to ensure minimum acceptable staffing coverage where dependent wards of the Court require around-the-clock supervision. Other departments utilize this resource when paid absences resulting from long-term illnesses, injuries or maternity leaves 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 biennial budget process.

It should be noted that Emergency Salaries funding was reduced 20% 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 current 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.

The Centralized Emergency Salaries Fund 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
1986	300,000	324,617
1987	430,000	415,527
1988	412,000	387,392
1989	416,000	384,508
1990	440,000	338,831
1991	422,500	374,413
1992	445,000	---



**OVERTIME RESERVE**

Allocation - \$75,000

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 funds is included in specific departmental budgets. Overtime is used only when the work and the time to do it are assigned by department authority 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 computerized payroll system maintains a running account of the overtime used, detailing it to the department and employee. The cost of pay for off-duty court appearances by law enforcement employees is also paid from this fund. Below is a summary of budgeted overtime expenditures, both holiday and regular, since 1972:

1972 - \$ 603,140	1982 - \$1,310,733
1973 - 776,878	1983 - 1,134,845
1974 - 1,072,135	1984 - 1,923,986
1975 - 1,043,135	1985 - 1,769,798
1976 - 937,163	1986 - 2,159,374
1977 - 1,343,335	1987 - 2,496,090
1978 - 1,016,298	1988 - 2,681,748
1979 - 993,049	1989 - 2,274,861
1980 - 1,242,646	1990 - 3,003,919
1981 - 1,279,518	1991 - 3,496,744

**SUMMER EMPLOYMENT**

Allocation - \$464,000

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 and has addressed 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. These individuals also perform seasonal work in the maintenance of County grounds and the operations of County parks. Summer employee hourly rates for 1993 are:

	<u>FIRST YEAR</u>	<u>RETURNING YEARS</u>
Summer Employee - Level I	4.89/hr.	5.24/hr.
Summer Employee - Level II	5.39/hr.	5.65/hr.
Summer Employee - Level III	5.18/hr.	5.50/hr.
Summer Employee - Level IV	5.27/hr.	6.07/hr.
Summer Employee - Level V	5.94/hr.	6.75/hr.
Seasonal Program Specialist I	7.01/hr.	8.35/hr.
Seasonal Program Specialist II	8.61/hr.	9.69/hr.
Seasonal Program Specialist III	9.95/hr.	11.23/hr.

The Summer Employment Program is administered by the Personnel Department with departments submitting requests during each budget process. In addition to the amounts recommended for the governmental summer employment fund, approximately \$2,000,000 is anticipated for Proprietary/Special Revenue summer positions. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments or park user fees for services provided.

## TUITION REIMBURSEMENT

Allocation - \$158,620

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. This benefit is currently capped at \$400 per session, per employee with a \$1,200 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 a useful tool to further the County's affirmative action efforts.

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

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1974	450	\$ 40,000	\$ 42,411
1975	497	60,000	54,155
1976	632	80,000	59,840
1977	376	70,000	76,461
1978	365	80,000	80,231
1979	517	93,000	87,001
1980	472	85,000	69,049
1981	461	93,000	112,537
1982	304	130,690	106,343
1983	305	145,000	112,198
1984	298	145,000	103,626
1985	279	135,268	106,331
1986	290	135,000	106,245
1987	278	125,000	102,059
1988	311	140,000	121,193
1989	395	140,000	150,985
1990	359	147,000	150,487
1991	375	154,000	156,477
1992	444*	158,620	199,142*

\*Projection

**CLASSIFICATION AND RATE CHANGES**

Allocation - \$250,000

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 ongoing basis to ensure a fair and timely review of changes in job responsibilities. All recommended salary grade changes occurring as a result of the salary 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 rates are authorized to be created effective December 26, 1992.

<u>CLASSIFICATION</u>	<u>BASE</u>	<u>1 YR</u>	<u>SALARY RATE</u>			<u>5 YR</u>
			<u>2 YR</u>	<u>3 YR</u>	<u>4 YR</u>	
Day Room Assistant Leader	17,559	18,621	19,685	20,748	21,811	22,875
Seasonal Laborer	5.39/hr.	5.65/hr.				
Seasonal Program Leader	5.27/hr.	6.07/hr.				

One classification is authorized to be deleted effective December 26, 1992 - FOC Family Counselor I.

The following classifications are authorized to be retitled effective December 26, 1992:

<u>FROM</u>	<u>TO</u>
Alimony Accounts Supervisor	Child Support Accounts Supervisor
Dep Dir of Public Works Solid Waste Mgmt	Manager-Solid Waste
Director of Public Information	Public Information Officer
Director of Public Works	Director of Facilities Mgmt
Executive Officer-Admin	Deputy County Executive
Executive Officer-Operations	Deputy County Executive
Fed & State Aid Coordinator	State Government Liaison
FOC Family Counselor II	FOC Family Counselor
Senior Personnel Analyst	Supervisor-Employee Records
Senior Personnel Analyst	Supervisor-Employee Benefits
Senior Personnel Analyst	Supervisor-Selection & Placement
Toxicologist	Forensic Toxicologist

**ON-CALL PAY**

Allocation - \$65,429

This amount is authorized within this budget for On-Call pay in the following departments: Prosecuting Attorney, \$19,500; Sheriff, \$19,500; Medical Care Facility, \$14,700; and Animal Control \$11,729. The Prosecuting Attorney On-Call pay has been in effect since 1972, and is currently at the rate of \$375 per week for payment to the one Assistant Prosecutor who is designated as being on-call for professional assistance to the public twenty-four hours a day for a seven consecutive day period. Such duty also requires holding limited office hours over the weekend. The Sheriff's Department On-Call pay has been in effect since 1974, and is 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. In 1988, as a result of negotiations, On-Call pay for employees represented by O.C.E.U. was initiated. Employees receive 10.5 hours of overtime for being on-call for a 7-day period. Charges to this fund are for governmental funded positions only. 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	53,527
1989	49,800	58,461
1990	53,700	63,988
1991	53,700	64,870
1992	64,906	---

**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 37 Governmental positions and 18 Proprietary/Special Revenue positions and to delete 6 Governmental and 17 Proprietary/Special Revenue positions for a net addition of 32 positions in the 1993 budget.

PBI

SUMMARY OF POSITION REQUESTS  
1993 AMENDED BUDGET - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS  
ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 43.8%	TOTAL	# POS.	TOTAL COST
<b>CIRCUIT COURT</b>								
<b>Judicial</b>								
Assignment Office	1	Clerk III	5	19,610	8,589	28,199	0	0
		Clerk I	1	15,708	6,880	0	1	22,588
Jury Clerk	1	Clerk III	5	19,610	8,589	28,199	0	0
		Clerk I 832 hr. PTNE	1	6,232	604	0	1	6,836
Ct Administrator	1	Probation Officer I	9	26,292	11,516	37,808	0	0
Administration	1	Court Clerk I		18,230	7,985	26,215	0	0
Pre-Trial Services	2	Pre-Trial Svcs Invest	8	23,912	10,473	68,771	0	0
	---					---	---	---
	6					189,192	2	29,424
<b>FOC</b>								
Administration	8	Student (c)		6,556	636	57,535	4	28,768
	---					---	---	---
	8					57,535	4	28,768
	===					===	===	===
	14					246,727	6	58,192

SUMMARY OF POSITION REQUESTS  
1993 AMENDED BUDGET - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS  
ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 43.8%	TOTAL	# POS.	TOTAL COST
<b>52ND DISTRICT COURT</b>								
<b>Division I</b>								
Administration		Magistrate (Increase from 3/5 PTNE to FTNE)		30,950	3,002	33,952		33,952
		Cert Elec Oper (Increase from 3/5 PTNE to FTNE)		5,999	582	6,581		6,581
Probation	1	Community Serv Officer (f) 1000 Hr PTNE		11,890	1,153	13,043	1	13,043
	1	Student		6,556	636	7,192	0	0
	2					60,768	1	53,576
<b>Division II</b>								
Administration	1	District Court Clerk	5	19,610	8,589	28,199	1	28,199
		Magistrate (Increase from 1/5 PTNE to 3/5 PTNE)		30,950	3,002	33,952		33,952
	(1)	Cert Electronic Oper (1/5 PTNE)		(2,999)	(291)	(3,290)	(1)	(3,290)
Probation	(1)	Probation Officer III	11	(31,783)	(13,921)	(45,704)	(1)	(45,704)
	1(2)					13,157	1(2)	13,157

SUMMARY OF POSITION REQUESTS  
1993 AMENDED BUDGET - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS  
ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 43.8%	TOTAL	# POS.	TOTAL COST
Division IV								
Probation	1	Probation Officer III	11	31,783	13,921	45,704	1	45,704
	2	District Court Clerk	5	19,610	8,589	56,398	2	56,398
	2	General Clerical 1000 Hr PTNE		7,175	696	15,742	2	15,742
	---					-----	---	-----
	5					117,844	5	117,844
	===					=====	===	=====
	8(2)					191,770	7(2)	184,578
PROBATE COURT								
Judicial Administration								
Admin. Support	1	ADAPT	4	18,621	8,156	26,777	0	0
	---					-----	---	-----
	1					26,777	0	0
Field Services								
Youth Assistance	1	Child Welfare Worker I		28,329	12,408	40,737	1	40,737
	---					-----	---	-----
	1					40,737	1	40,737
	===					=====	===	=====
	2					67,514	1	40,737

SUMMARY OF POSITION REQUESTS  
1993 AMENDED BUDGET - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS  
ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 43.8%	TOTAL	# POS.	TOTAL COST
<b>PROSECUTING ATTORNEY</b>								
<b>Administration</b>								
Executive Staff	1	Student		6,556	636	7,192	1	7,192
Parole Appeal	2	Asst Pros III		48,897	21,417	140,628	2	140,628
Domestic Violence	2	Asst Pros III		48,897	21,417	140,628	2	140,628
	1	Paralegal	7	21,753	9,528	31,281	1	31,281
Case Records	(1)	Typist I (g)	2	(17,186)	(7,527)	(24,713)	(1)	(24,713)
	6(1)					295,015	6(1)	295,015
District Ct	2	Asst Pros I		37,955	16,624	109,159	1	54,579
	2					109,159	1	54,579
Juvenile Ct	2	Asst Pros I		37,955	16,624	109,159	2	109,159
	2					109,159	2	109,159
Warrants	(1)	Clerk I (g)	1	(16,657)	(7,296)	(23,953)	(1)	(23,953)
	(1)					(23,953)	(1)	(23,953)
	10(2)					489,379	9(2)	434,800



SUMMARY OF POSITION REQUESTS  
1993 AMENDED BUDGET - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS  
ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 43.8%	TOTAL	# POS.	TOTAL COST
<b>SHERIFF(e)</b>								
Corrective-Detention								
Food Services	8	First Cook (a)		21,281	9,321	244,817	8	244,817
	8					244,817	8	244,817
Technical Services								
Special Teams	4	Sergeant (a)		46,185	20,229	265,656	4	265,656
Operations	2	Arson Investigator (a)		41,754	18,288	120,085	2	120,085
	(1)	Chemist-Crime Lab	14	(37,170)	(16,280)	(53,450)	(1)	(53,450)
	6(1)					332,290	6(1)	332,290
	14(1)					577,107	14(1)	577,107
<b>MANAGEMENT &amp; BUDGET</b>								
Accounting								
Sheriff Accounting	(1)	Accountant I (d)	9	(26,292)	(11,516)	(37,808)	(1)	(37,808)
	(1)					(37,808)	(1)	(37,808)

SUMMARY OF POSITION REQUESTS  
1993 AMENDED BUDGET - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS  
ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 43.8%	TOTAL	# POS.	TOTAL COST
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>								
Economic Development		Technical Assistant (b) (increase from 1000 hr PTNE to full-time)	8	12,512	9,368	21,880		21,880
						=====		=====
						21,880		21,880
<b>NET TOTAL OF POSITIONS</b>	<b>48(6)</b>					<b>1,556,569</b>	<b>37(6)</b>	<b>1,279,486</b>

- (a) Department to retain positions authorized for deletion in the 1993 adopted budget. Salaries based on current incumbents.
- (b) Cost of this increase will be offset by increased revenue from the LDC.
- (c) Court to retain four (4) positions authorized for deletion 12/31/92. Funding for position costs transferred from Computer Services Imaging Development line item. Positions funded for one year only, to be deleted 12/31/93.
- (d) Position approved in 1993 Adopted Budget for Work Release Facility. Deleted due to delay in construction of facility.
- (e) Nine (9) positions in Civil unit to be deleted 4/1/93.
- (f) Position approved contingent upon Garden Program revenues sufficient to cover salary & fringe benefit costs.
- (g) Position created per 1993 Adopted Budget.

SUMMARY OF POSITION REQUESTS  
1993 AMENDED BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF COMMISSIONERS  
ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 43.8%	TOTAL	# POS.	TOTAL COST
<b>CENTRAL SERVICES</b>								
Parks & Recreation								
Refrig. Toboggan Run	8	Gate Attendant		1,596	155	14,008	8	14,008
	6	Seasonal Laborer		1,757	171	11,568	6	11,568
	2	Seasonal Program Leader		1,720	167	3,774	2	3,774
	2	Seasonal Program Specialist II		2,809	272	6,162	2	6,162
	18					35,512	18	35,512
Support Services								
Radio Comm.		Clerk I 3/5 funded PTE (a) 1 (Increase from 1000 hr PTNE General Clerical)		2,824	4,501	7,325		7,325
	18					42,837	18	42,837
<b>PUBLIC WORKS</b>								
Water & Sewage Operation								
	(1)	General Helper		(14,182)	(6,212)	(20,394)	(1)	(20,394)
	(1)	Maintenance Mech I		(20,650)	(9,045)	(29,695)	(1)	(29,695)
	(4)	Sewer Treat Plant Opr I		(21,753)	(9,528)	(125,124)	(4)	(125,124)
	(1)	Chemist		(26,292)	(11,516)	(37,808)	(1)	(37,808)
	(7)					(213,021)	(7)	(213,021)

SUMMARY OF POSITION REQUESTS  
1993 AMENDED BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF COMMISSIONERS  
ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 43.8%	TOTAL	# POS.	TOTAL COST
<b>INST. &amp; HUMAN SERVICES</b>								
<b>Health (b)</b>								
Clinic	(1)	PH Nurse III		(33,208)	(14,545)	(47,753)	(1)	(47,753)
Family Planning	(1)	PH Nurse III		(33,208)	(14,545)	(47,753)	(1)	(47,753)
EPSDT Program	(1)	Auxiliary Health Worker	6	(20,650)	(9,045)	(29,695)	(1)	(29,695)
	(1)	PH Nurse III		(33,208)	(14,545)	(47,753)	(1)	(47,753)
	(3)	Clerk II	2	(17,186)	(7,527)	(74,139)	(3)	(74,139)
Children's Health Care Services	(1)	Typist II	3	(17,889)	(7,835)	(25,724)	(1)	(25,724)
	(8)					(272,817)	(8)	(272,817)
Community Mental Health Clinic (b)	(1)	General Clerical (1/2 funded position)		(7,175)	(578)	(7,753)	(1)	(7,753)
	(9)					(280,570)	(9)	(280,570)
<b>PUBLIC SERVICES</b>								
<b>Circuit Court Probation Administration</b>								
	(1)	Clerk III	5	Unfunded position		0	(1)	0
	(1)					0	(1)	0
<b>NET TOTAL OF POSITIONS</b>	<b>18(17)</b>			<b>NET TOTAL COST PROPRIETARY/SPECIAL REVENUE</b>		<b>(450,754)</b>	<b>18(17)</b>	<b>(450,754)</b>

(a) Position approved contingent upon sufficient additional revenues from third parties to cover position costs.  
 (b) Position(s) funded by grants. Funding no longer available.

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS  
1993 AMENDED BUDGET - GOVERNMENTAL FUNDS

DEPARTMENT/DIVISION/UNIT	POS. #	CURRENT			REQUESTED			BOARD OF COMMISSIONERS ACTION
		CLASSIFICATION	SALARY GRADE	SALARY	CLASSIFICATION	SALARY GRADE	SALARY	
<b>PROBATE COURT</b>								
Judicial Administration								
Judicial Support	01424	Probate Court Counsel	19	60,056				Pers Dept conducting Salary Grade Review
	01820	Chief - Intake Services	15	48,447				Pers Dept conducting Salary Grade Review
Administrative Support	01448	ADAPT (a)	4	22,875	Clerk III	5	24,088	Pending
	01480	" "	4	22,875	Clerk III	5	24,088	Pending
	02529	" "	4	22,875	Clerk III	5	24,088	Pending
	02895	" "	4	22,875	Clerk III	5	24,088	Pending
	03266	" "	4	22,875	Clerk III	5	24,088	Pending
Estates and Mental Health	01804	Supervisor-Probate Estates	10	35,488				Salary Grade Review finalized
<b>MANAGEMENT AND BUDGET</b>								
Accounting								
Child Support Accounting	03431	Account Clerk II	7	21,753	Clerk II	2	17,186	Approved
	02806	Jr. Accountant	8	23,912	Clerk II	2	17,186	Approved
	02462	Typist II	3	17,889	Clerk II	2	21,257	Approved

(a) Represented class.

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS  
1993 AMENDED BUDGET - GOVERNMENTAL FUNDS

DEPARTMENT/DIVISION/UNIT	POS. #	CURRENT			REQUESTED			BOARD OF COMMISSIONERS ACTION
		CLASSIFICATION	SALARY GRADE	SALARY	CLASSIFICATION	SALARY GRADE	SALARY	
-----								
INSTITUTIONAL AND HUMAN SERVICES								
-----								
Medical Care Facility Act & Rec	00171	Day Room Asst		20,465	Day Room Asst Leader		21,811	Approved
PUBLIC SERVICES								
-----								
Animal Control	02389	Animal Control Supervisor	10	28,908	Office Supervisor I	8	23,912	Approved

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS  
1993 AMENDED BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

DEPARTMENT/DIVISION/UNIT	POS. #	CURRENT			REQUESTED			BOARD OF COMMISSIONERS ACTION
		CLASSIFICATION	SALARY GRADE	SALARY	CLASSIFICATION	SALARY GRADE	SALARY	
PUBLIC WORKS								
Water and Sewer Operations								
Sewage Treatment	06849	Sewage Treatment Oper II		26,292	Maintenance Laborer		18,621	As Requested
FM&O								
Building Maintenance	03630	Skilled Maint Mech III		28,908	Telephone Comm Technician	10	28,908	As Requested

SUMMARY OF POSITION TRANSFER REQUESTS  
1993 AMENDED BUDGET

CURRENT DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	PROPOSED DEPARTMENT/DIVISION/UNIT	BOARD OF COMMISSIONERS ACTION
<b>MANAGEMENT &amp; BUDGET</b>				
<b>Accounting</b>				
Drain & DPW	02559	Jr. Accountant	Accounting/General Acctg	Approved
General Accounting	00303	Accountant III	Accounting/District Court Acctg	Approved
	01134	Accountant III	Accounting/CMH Accounting	Approved
Bookkeeping	03614	Account Clerk II	Accounting/Child Support Acctg	Approved
Accounts Payable	01435	Jr. Accountant	Accounting/CMH Accounting	Approved
<b>CENTRAL SERVICES</b>				
<b>Parks &amp; Recreation</b>				
Admin	01589	Parks Supv	Parks & Rec/Nature Center	Approved
Waterford Oaks A.C.	01645	Parks Supv	Parks & Rec/Rec Admin	Approved
Springfield Oaks YAC	00289	Parks Helper	Parks & Rec/Lyon Oaks	Approved
Waterford Oaks BMX	04538	Parks Helper	Parks & Rec/Waterford Oaks A.C.	Approved
<b>PUBLIC WORKS</b>				
FM&O/Building Maintenance	03630	Skilled Maint Mech III (a)	FM&O/Telephone Exchange	Approved
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>				
<b>Health</b>				
Jail Health Prog	04648	Clinical Health Specialist	Health/Cancer Detection	Approved



SUMMARY OF POSITION TRANSFER REQUESTS  
1993 AMENDED BUDGET

CURRENT DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	PROPOSED DEPARTMENT/DIVISION/UNIT	BOARD OF COMMISSIONERS ACTION
<u>PERSONNEL</u>				
Personnel/Emp Rels/Admin	06886	Clerk III	Pers/Emp Rels/Class & Sals	Approved
<u>COMPUTER SERVICES</u>				
Operations/Admin	01268	Project Support Spec	Systems Services/Admin	Approved

(a) Position recommended to be reclassified to Telephone Communications Technician.

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
234	18(26)	14	1(26)	6	209	215	Governmental Positions
							Special Revenue Positions
234	18(26)	14	1(26)	6	209	215	Total Positions

JUDICIAL/ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR- JUDICIAL ASST.
	93*	93**	93*	93**	93*	93**	
110	13	6	1	2	111	113	Governmental Positions
							Special Revenue Positions
110	13	6	1	2	111	113	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	93*	93**	93*	93**	93*	93**	
124	5(26)	8	0(26)	4	98	102	Governmental Positions
							Special Revenue Positions
124	5(26)	8	0(26)	4	98	102	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

JUDICIAL

- CIRCUIT COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	113	3,696,362	1,501,989	5,198,371					113	5,198,371
FRIEND OF THE COURT	102	3,612,484	1,540,533	5,153,017					102	5,153,017
1993 Adjustments										
Overtime		16,380	4,439	20,819						20,819
Judges' FICA			(48,288)	(48,288)						(48,288)
	215	\$7,325,246	\$2,998,673	\$10,323,919					215	\$10,323,919

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CIRCUIT COURT  
 FUND #10100 & #21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1992				1993				TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	216	232	234	213	213	224	-15	209	6	215
100A	SALARIES	\$5,924,983	\$6,703,329	\$7,102,895	\$7,167,730	\$7,041,730	\$7,806,875	\$(435,387)	\$7,371,488	\$(62,622)	\$7,308,866
100B	OVERTIME	22,625	23,372	16,380	16,380	22,000	16,380		16,380		16,380
200A	FRINGE BENEFITS	2,244,257	2,558,811	2,807,057	2,807,057	2,782,057	3,169,907	(175,000)	2,994,907	3,766	2,998,673
	TOTAL SALARIES AND FRINGES	\$8,191,865	\$9,285,512	\$9,926,332	\$9,991,167	\$9,845,787	\$10,993,162	\$(610,387)	\$10,382,775	\$(58,856)	\$10,323,919
	CONTRACTUAL SERVICES										
3033	ATTORNEY FEES-MEDIATORS	\$139,125	\$618,950	\$576,000	\$576,000	\$730,000	\$576,000		\$576,000		\$576,000
3049	DEFENSE ATTORNEY FEES-TRIALS	92,153	271,592	275,000	275,000	275,000	313,500		313,500		313,500
3050	DEFENSE ATTORNEY FEES	2,011,671	2,029,554	2,618,000	2,618,000	2,618,000	3,000,000		3,000,000		3,000,000
3051	DEFENSE ATTORNEY FEES-DISTRICT	174,350	204,194	275,000	275,000	275,000	313,500		313,500		313,500
3052	DEFENSE ATTORNEYS-APPELLATE	42,663	324,238	297,000	297,000	297,000	339,000		339,000		339,000
3053	DEFENSE ATTORNEY FEE-PATERNITY	6,385	55,238	39,000	39,000	39,000	44,000		44,000		44,000
3057	DEFENSE ATTORNEY FEES-SUPPORT	783	1,063	5,000	5,000	5,000	5,000		5,000		5,000
3060	EXPERT WITNESS FEES & MILEAGE	2,781	20,858	17,000	17,000	17,000	17,000		17,000		17,000
3070	GUARDIAN AD LITEM	12,631	1,819	12,000	12,000	12,000	12,000		12,000		12,000
3100	JUROR FEES & MILEAGE	549,375	575,048	650,000	650,000	645,000	674,000		674,000		674,000
3101	JUROR COST-DISTRICT CT. REMAND	40,237	26,621	35,000	35,000	32,000	35,000		35,000		35,000
3127	BUDGETED PROJECTS		7,104								
3128	PROFESSIONAL SERVICES	91,510	88,918	89,000	89,000	89,000	89,000		89,000		89,000
3152	REPORTER & STENO SERVICES	990									
3175	TRANSCRIPT ON APPEALS	190,112	171,135	192,000	192,000	165,000	200,000		200,000		200,000
3180	WITNESS FEES & MILEAGE	100	406	700	700	700	700		700		700
3202	ADJ OF PRIOR YEAR EXPENDITURES		253,873								
3270	CLOTHING ALLOWANCE	1,925	1,925	2,000	2,000	2,000	2,000		2,000		2,000
3278	COMMUNICATIONS	20									
3295	COURT REPORTER SERVICES	58,100	42,150	35,200	35,200	44,000	38,500		38,500		38,500
3297	COURT TRANSCRIPTS	47,967	48,748	50,100	50,100	46,100	51,350	(3,300)	48,050		48,050
3302	DATA PROCESSING	1,176		1,300	1,300	1,300	1,300		1,300		1,300
3340	EQUIPMENT RENTAL										
3342	EQUIPMENT REPAIRS & MAINT.	3,191	4,258	4,600	4,600	4,600	4,600		4,600		4,600
3348	EXTRADITION EXPENSE			100	100	100	100		100		100
3352	FAMILY COUNSELING SERVICES	2,720	11,245	20,000	20,100	20,100	20,000		20,000		20,000
3380	GRANT MATCH				4,485	4,485					
3409	INDIRECT COSTS	267,659	357,259	517,788	517,788	517,788	554,885	(20,840)	534,045	(161,431)	372,614
3452	LAUNDRY & CLEANING	240	239	400	400	400	400		400		400
3514	MEMBERSHIP DUES & PUBLICATIONS	9,012	11,148	11,350	11,350	11,350	12,350	(1,000)	11,350		11,350
3528	MISCELLANEOUS	111	732								
3574	PERSONAL MILEAGE	4,319	3,807	5,000	5,000	5,000	5,000	744	5,744		5,744
3582	PRINTING	1,327	1,700	1,700	3,400	3,400	1,700		1,700		1,700
3598	PSYCHOLOGICAL TESTING	34,927	19,274	35,000	35,000	35,000	35,000		35,000		35,000
3600	PUBLISHING COURT CALENDARS	22,155	24,166	29,000	29,000	19,000	29,000		29,000	(29,000)	
3748	TRANSPORTATION OF PRISONERS	745	539	1,000	1,000	1,000	1,000		1,000		1,000
3752	TRAVEL & CONFERENCE	39,022	42,943	46,000	50,127	45,127	48,800	(2,800)	46,000		46,000
3777	VISITING JUDGES	82,116	1,217			15,000				67,500	67,500
	TOTAL CONTRACTUAL SERVICES	\$3,931,595	\$5,221,960	\$5,841,238	\$5,851,650	\$5,975,450	\$6,424,685	\$(27,196)	\$6,397,489	\$(122,931)	\$6,274,558

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CIRCUIT COURT  
FUND #10100 & #21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS 11-19-92		
<b>COMMODITIES</b>										
4832	DRY GOODS & CLOTHING	\$165	\$1,412	\$2,000	\$2,000	\$2,000	\$3,100	\$(1,100)	\$2,000	\$2,000
4898	OFFICE SUPPLIES	8,194	7,106	27,000	27,000	27,000	41,000	(10,000)	31,000	31,000
4909	POSTAGE	93,338	130,172	116,000	116,000	131,500	120,250	(2,000)	118,250	118,250
4913	PROVISIONS	51								
<b>TOTAL COMMODITIES</b>		<b>\$101,748</b>	<b>\$138,690</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$160,500</b>	<b>\$164,350</b>	<b>\$(13,100)</b>	<b>\$151,250</b>	<b>\$151,250</b>
<b>CAPITAL OUTLAY</b>										
5998	MISC CAPITAL OUTLAY	\$70,380	\$97,758	\$88,720	\$90,260	\$94,745				
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$70,380</b>	<b>\$97,758</b>	<b>\$88,720</b>	<b>\$90,260</b>	<b>\$94,745</b>				
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	\$996,966	\$1,061,715	\$1,188,341	\$1,188,341	\$1,188,341	\$1,234,423		\$1,234,423	\$29,625
6311	MAINTENANCE DEPARTMENT CHARGES	34,751	24,417		33,743	9,676				
6330	CENTRAL STORES	40	115							
6360	COMPUTER SERVICES-OPERATIONS	402,564	432,751	490,000	490,000	490,000	503,970		503,970	503,970
6361	COMPUTER SERVICES-DEVELOPMENT	108,000	125,930		27,501	27,501			14,480	14,480
6366	COMP. SERV.-IMAGING OPER.			389,186	389,186	389,186	407,944		407,944	407,944
6367	COMP.SERV.-IMAGING DEVEL.				63,191	63,191				
6540	MICROFILM & REPRODUCTIONS	13,363	4,774	500	500	500	500		500	500
6600	RADIO COMMUNICATIONS	7,056	7,946	13,604	8,028	8,028	14,372	(5,985)	8,387	(2,281)
6610	LEASED VEHICLES	85,969	81,086	82,650	82,650	82,650	86,960	(1,030)	85,930	85,930
6640	EQUIPMENT RENTAL	108,055	135,245	140,760	140,760	140,760	171,360	(30,600)	140,760	140,760
6641	CONVENIENCE COPIER	35,000	39,247	34,615	34,615	34,615	37,259		37,259	37,259
6670	STATIONERY STOCK	94,958	104,287	93,725	93,725	93,725	97,780		97,780	97,780
6672	PRINT SHOP	26,002	39,755	36,420	36,420	36,420	41,900	(4,000)	37,900	37,900
6735	INSURANCE FUND	46,584	46,417	47,448	47,448	47,448	48,331		48,331	48,331
6750	TELEPHONE COMMUNICATIONS	123,553	148,500	177,316	177,316	149,916	175,001		175,001	175,001
<b>TOTAL INTERNAL SERVICES</b>		<b>\$2,084,460</b>	<b>\$2,252,186</b>	<b>\$2,694,565</b>	<b>\$2,813,423</b>	<b>\$2,761,956</b>	<b>\$2,819,800</b>	<b>\$(41,615)</b>	<b>\$2,778,185</b>	<b>\$41,824</b>
<b>OPERATING TRANSFER OUT</b>										
8404	PROJECT WORK ORDERS	\$97,200	\$99,600		\$38,100	\$38,100				
8615	COMPUTER SERVICES		65,373							
8670	OFFICE EQUIPMENT FUND		152,000	162,300	300	300				
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$97,200</b>	<b>\$316,973</b>	<b>\$162,300</b>	<b>\$38,400</b>	<b>\$38,400</b>				
<b>DEPARTMENT TOTAL</b>		<b>\$14,477,248</b>	<b>\$17,313,079</b>	<b>\$18,858,155</b>	<b>\$18,929,900</b>	<b>\$18,876,839</b>	<b>\$20,401,997</b>	<b>\$(692,298)</b>	<b>\$19,709,699</b>	<b>\$(139,963)</b>

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR-JUDICIAL ASST.
	93*	93**	93*	93**	93*	93**	
110	13	6	1	2	111	113	Governmental Positions
							Special Revenue Positions
110	13	6	1	2	111	113	Total Positions

GOV	SR	REQ	REC	93*	93**	JUDICIAL
16		2*	0*	16	16	Circuit Court Judge <sup>e</sup>
13				13	13	Court Reporter III
16		2*	0*	16	16	Judicial Secretary <sup>e</sup>
16		2*1**	0*0**	16	16	Court Clerk I <sup>e</sup>
61		6*1**	0*0**	61	61	Total Positions

GOV	SR	REQ	REC	93*	93**	COURT ADMINISTRATOR
1				1	1	Court Admin.-Judicial Asst.
1				1	1	Deputy Court Administrator
1				1	1	Court Reporter III
0		1**	0**	0	0	Probation Officer I
1				1	1	Office Supervisor I
1				1	1	Judicial Secretary
2				2	2	Circuit Court Records Clerk <sup>g</sup>
1				1	1	Para-Legal
1				1	1	Account Clerk II
1				1	1	Account Clerk I
0		1*	0*	0	0	Video Clerk <sup>c</sup>
0		0*	1*	1	1	Clerk I <sup>d</sup>
1				1	1	Student
11		1*1**	1*0**	12	12	Total Positions

GOV	SR	REQ	REC	93*	93**	ASSIGNMENT OFFICE <sup>b</sup>
1				1	1	Assignment Clerk
1				1	1	Office Leader
2				2	2	Circuit Court Records Clerk
3		1*1**	0*0**	3	3	Clerk III <sup>f</sup>
1				1	1	Typist II
0		0**	1**	0	1	Clerk I
1				1	1	Student
9		1*1**	0*1**	9	10	Total Positions

GOV	SR	REQ	REC	93*	93**	JURY CLERK
1				1	1	Jury Clerk
1				1	1	Deputy Jury Clerk
2		1*1**	0*0**	2	2	Clerk III <sup>f</sup>
0		0**	1**	0	1	Clerk I <sup>h</sup>
1				1	1	Student
5		1*1**	0*1**	5	6	Total Positions

GOV	SR	REQ	REC	93*	93**	PRETRIAL SERVICES
1				1	1	Pretrial Services Supv.
6		2*2**	0*0**	6	6	Pretrial Services Invest.
1				1	1	Typist I
8		2*2**	0*0**	8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	LEGAL RESEARCH <sup>a</sup>
16		2*	0*	16	16	Research Attorney <sup>e</sup>
16		2*	0*	16	16	Total Positions

- a) Positions show under Judicial on salaries pages.
- b) Positions show under Court Administrator on salaries pages.
- c) Position .5 funded PTE.
- d) Position .5 funded PTNE.
- e) Includes two (2) positions approved with the 1993 adopted Budget, then deleted per Misc. Res. #92202, 9/10/92.
- f) Includes one (1) position approved with the 1993 adopted Budget, then deleted per Misc. Res. #92202, 9/10/92.
- g) Includes one (1) position reclassified from Clerk III, effective 6/27/92.
- h) Position funded PTNE 832 hrs/yr.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

JUDICIAL - CIRCUIT COURT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--505	ACCOUNT CLERK I	1	26,300	10,059	36,359				1	36,359
ABZ--507	ACCOUNT CLERK II	1	29,165	13,583	42,748				1	42,748
ALE--311	ASSIGNMENT CLERK	1	36,462	15,707	52,169				1	52,169
CXG--307	CIR COURT RECORDS CLERK	4	114,540	48,437	162,977				4	162,977
CZX--101	CLERK I	2	23,925	10,357	34,282				2	34,282
DAB--205	CLERK III	3	70,108	33,001	103,109				3	103,109
DMH--000	COURT ADMIN-JUDICIAL ASST	1	81,208	27,699	108,907				1	108,907
DPJ65000	COURT REPORTER III	1	39,720	16,655	56,375				1	56,375
EAL--519	DEPUTY COURT ADMINISTRATOR	1	65,569	24,119	89,688				1	89,688
HUD--507	OFFICE LEADER	1	29,715	11,052	40,767				1	40,767
HUH--508	OFFICE SUPERVISOR I	1	31,453	14,250	45,703				1	45,703
HUL--407	PARA-LEGAL	1	27,302	13,346	40,648				1	40,648
KRD--000	STUDENT	2	13,122	1,096	14,218				2	14,218
LOB--103	TYPIST II	1	18,426	10,460	28,886				1	28,886
NXI--509	JUDICIAL SECRETARY COURT ADMINISTRATOR	1 22	33,250 640,265	12,082 261,903	45,332 902,168				1 22	45,332 902,168
CZX--101	CLERK I	1	6,837	572	7,409				1	7,409
DAB--405	CLERK III	2	49,349	24,993	74,342				2	74,342
KRD--000	STUDENT	1	6,711	560	7,271				1	7,271
NTG--407	DEPUTY JURY CLERK	1	28,339	13,782	42,121				1	42,121
NXN--511	JURY CLERK JURY CLERK	1 6	44,202 135,438	15,267 55,174	59,469 190,612				1 6	59,469 190,612
CXA--000	CIRCUIT COURT JUDGE	16	631,168	248,331	879,499				16	879,499
DNH--000	COURT CLERK I	16	300,432	136,458	436,890				16	436,890
DPJ65000	COURT REPORTER III	13	555,145	220,898	776,043				13	776,043
JIZ--100	RESEARCH ATTORNEY	16	679,598	257,069	936,667				16	936,667
NXI--109	JUDICIAL SECRETARY JUDICIAL	16 77	530,835 2,697,178	228,195 1,090,951	759,030 3,788,129				16 77	759,030 3,788,129
LOA--202	TYPIST I	1	18,752	10,555	29,307				1	29,307
OLK--512	PRETRIAL SERVICES SUPV	1	42,416	17,877	60,293				1	60,293
OLL--008	PRETRIAL SERVICES INVEST PRETRIAL SERVICES PROGRAM	6 8	162,333 223,501	65,529 93,961	227,862 317,462				6 8	227,862 317,462
<b>ADMINISTRATION</b>		<b>113</b>	<b>3,696,382</b>	<b>1,019,989</b>	<b>5,198,371</b>				<b>113</b>	<b>5,198,371</b>
Judges' FICA				(48,288)	(48,288)					(48,288)
TOTAL 1993 Budget		113	\$3,696,382	\$1,453,701	\$5,150,083				113	\$5,150,083

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CIRCUIT COURT - ADMINISTRATION  
FUND # 10100 - DIV. #311

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
	NUMBER OF POSITIONS	99	108	110	110	110	121	-10	111	2	113
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$2,932,792	\$3,324,234	\$3,552,281	\$3,603,617	\$3,517,617	\$4,012,920	\$(292,643)	\$3,720,277	\$(23,895)	\$3,696,382
100B	OVERTIME										
200A	FRINGE BENEFITS	1,070,847	1,224,238	1,361,013	1,361,013	1,336,013	1,573,218	(115,244)	1,457,974	(4,273)	1,453,701
	TOTAL SALARIES AND FRINGES	\$4,003,639	\$4,548,472	\$4,913,294	\$4,964,630	\$4,853,630	\$5,586,138	\$(407,887)	\$5,178,251	\$(28,168)	\$5,150,083
	CONTRACTUAL SERVICES										
3033	ATTORNEY FEES-MEDIATORS	\$139,125	\$618,950	\$576,000	\$576,000	\$730,000	\$576,000		\$576,000		\$576,000
3049	DEFENSE ATTORNEY FEES-TRIALS	92,153	271,592	275,000	275,000	275,000	313,500		313,500		313,500
3050	DEFENSE ATTORNEY FEES	2,011,671	2,029,554	2,618,000	2,618,000	2,618,000	3,000,000		3,000,000		3,000,000
3051	DEFENSE ATTORNEY FEES-DISTRICT	174,350	204,194	275,000	275,000	275,000	313,500		313,500		313,500
3052	DEFENSE ATTORNEYS-APPELLATE	42,663	324,238	297,000	297,000	297,000	339,000		339,000		339,000
3053	DEFENSE ATTORNEY FEE-PATERNITY	6,385	55,238	39,000	39,000	39,000	44,000		44,000		44,000
3057	DEFENSE ATTORNEY FEES-SUPPORT	783	1,063	5,000	5,000	5,000	5,000		5,000		5,000
3060	EXPERT WITNESS FEES & MILEAGE	2,781	20,858	17,000	17,000	17,000	17,000		17,000		17,000
3070	GUARDIAN AD LITEM	12,631	1,819	12,000	12,000	12,000	12,000		12,000		12,000
3100	JUROR FEES & MILEAGE	549,375	575,048	650,000	650,000	645,000	674,000		674,000		674,000
3101	JUROR COST-DISTRICT CT. REMAND	40,237	26,621	35,000	35,000	32,000	35,000		35,000		35,000
3127	BUDGETED PROJECTS		7,104								
3128	PROFESSIONAL SERVICES	87,783	86,723	85,000	85,000	85,000	85,000		85,000		85,000
3152	REPORTER & STENO SERVICES	990									
3175	TRANSCRIPT ON APPEALS	190,112	171,135	192,000	192,000	165,000	200,000		200,000		200,000
3180	WITNESS FEES & MILEAGE	100	406	700	700	700	700		700		700
3202	ADJ OF PRIOR YEAR EXPENDITURES		253,873								
3278	COMMUNICATIONS	11									
3295	COURT REPORTER SERVICES	58,100	42,150	35,200	35,200	44,000	38,500		38,500		38,500
3297	COURT TRANSCRIPTS	47,824	48,711	50,000	50,000	46,000	51,250	(3,300)	47,950		47,950
3302	DATA PROCESSING	1,176		1,300	1,300	1,300	1,300		1,300		1,300
3340	EQUIPMENT RENTAL										
3342	EQUIPMENT REPAIRS & MAINT.	463	517	1,300	1,300	1,300	1,300		1,300		1,300
3352	FAMILY COUNSELING SERVICES	2,720	11,245	20,000	20,100	20,100	20,000		20,000		20,000
3380	GRANT MATCH				4,485	4,485					
3452	LAUNDRY & CLEANING	240	239	400	400	400	400		400		400
3514	MEMBERSHIP DUES & PUBLICATIONS	7,872	9,472	9,600	9,600	9,600	10,600	(1,000)	9,600		9,600
3528	MISCELLANEOUS	39	571								
3574	PERSONAL MILEAGE	386	332	500	500	500	500	372	872		872
3598	PSYCHOLOGICAL TESTING	34,927	19,274	35,000	35,000	35,000	35,000		35,000		35,000
3600	PUBLISHING COURT CALENDARS	22,155	24,166	29,000	29,000	19,000	29,000		29,000	(29,000)	
3752	TRAVEL & CONFERENCE	23,776	27,235	29,000	33,127	28,127	31,800	(2,800)	29,000		29,000
3777	VISITING JUDGES	82,116	1,217			15,000				67,500	67,500
	TOTAL CONTRACTUAL SERVICES	\$3,632,940	\$4,833,544	\$5,288,000	\$5,296,712	\$5,420,512	\$5,834,350	\$(6,728)	\$5,827,622	\$38,500	\$5,866,122



OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CIRCUIT COURT - ADMINISTRATION  
FUND # 10100 - DIV. #311

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
<b>COMMODITIES</b>											
4832	DRY GOODS & CLOTHING	\$165	\$1,412	\$2,000	\$2,000	\$2,000	\$3,100	\$(1,100)	\$2,000		\$2,000
4898	OFFICE SUPPLIES	5,435	5,094	24,000	24,000	24,000	38,000	(10,000)	28,000		28,000
4909	POSTAGE	41,679	61,848	50,000	50,000	65,500	54,250	(2,000)	52,250		52,250
<b>TOTAL COMMODITIES</b>		<b>\$47,279</b>	<b>\$68,354</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$91,500</b>	<b>\$95,350</b>	<b>\$(13,100)</b>	<b>\$82,250</b>		<b>\$82,250</b>
<b>CAPITAL OUTLAY</b>											
5998	MISC CAPITAL OUTLAY	\$48,532	\$73,267	\$75,580	\$76,388	\$80,873					
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$48,532</b>	<b>\$73,267</b>	<b>\$75,580</b>	<b>\$76,388</b>	<b>\$80,873</b>					
<b>INTERNAL SERVICES</b>											
6310	BLDG SPACE COST ALLOCATION	\$845,801	\$861,628	\$991,580	\$991,580	\$991,580	\$1,029,995		\$1,029,995		\$1,029,995
6311	MAINTENANCE DEPARTMENT CHARGES	28,268	16,041		22,894	5,861					
6330	CENTRAL STORES	40	115								
6360	COMPUTER SERVICES-OPERATIONS	210,053	227,447	265,500	265,500	265,500	272,600		272,600		272,600
6361	COMPUTER SERVICES-DEVELOPMENT	44,786	25,741		5,992	5,992				14,480	14,480
6540	MICROFILM & REPRODUCTIONS	13,363	4,774	500	500	500	500		500		500
6600	RADIO COMMUNICATIONS	60	64								
6610	LEASED VEHICLES	5,765	5,988	6,610	6,610	6,610	6,960	(238)	6,722		6,722
6640	EQUIPMENT RENTAL	63,233	91,479	93,300	93,300	93,300	123,900	(30,600)	93,300		93,300
6641	CONVENIENCE COPIER	22,744	29,753	24,869	24,869	24,869	27,269		27,269		27,269
6670	STATIONERY STOCK	70,120	77,061	67,365	67,365	67,365	70,390		70,390		70,390
6672	PRINT SHOP	18,716	28,081	20,850	20,850	20,850	25,700	(4,000)	21,700		21,700
6735	INSURANCE FUND	22,446	22,365	22,862	22,862	22,862	23,287		23,287		23,287
6750	TELEPHONE COMMUNICATIONS	70,112	80,984	106,286	106,286	78,886	104,899		104,899		104,899
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,415,505</b>	<b>\$1,471,520</b>	<b>\$1,599,722</b>	<b>\$1,628,608</b>	<b>\$1,584,175</b>	<b>\$1,685,500</b>	<b>\$(34,838)</b>	<b>\$1,650,662</b>	<b>\$14,480</b>	<b>\$1,665,142</b>
<b>OPERATING TRANSFER OUT</b>											
8404	PROJECT WORK ORDERS	\$7,200	\$99,600		\$38,100	\$38,100					
8615	COMPUTER SERVICES		65,373								
8670	OFFICE EQUIPMENT FUND		152,000	162,300	300	300					
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$7,200</b>	<b>\$316,973</b>	<b>\$162,300</b>	<b>\$38,400</b>	<b>\$38,400</b>					
<b>DIVISION TOTAL</b>		<b>\$9,155,094</b>	<b>\$11,312,130</b>	<b>\$12,114,896</b>	<b>\$12,080,738</b>	<b>\$12,069,090</b>	<b>\$13,201,338</b>	<b>\$(462,553)</b>	<b>\$12,738,785</b>	<b>\$24,812</b>	<b>\$12,763,597</b>

FRIEND OF THE COURT DIVISION <sup>a</sup>						
CP	REQ		REC		TOT	
	93*	93**	93*	93**	93*	93**
124	5(26)	8	0(26)	4	98	102
124	5(26)	8	0(26)	4	98	102

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION <sup>b</sup>
1				1	1	Friend of the Court
1				1	1	Chf. Asst. F.O.C.—Oper.
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
4				4	4	Total Positions

ADMINISTRATIVE SERVICES						
CP	REQ		REC		TOT	
	93*	93**	93*	93**	93*	93**
71	2(19)	8	0(19)	4	52	56
71	2(19)	8	0(19)	4	52	56

OPERATIONS						
GOV	SR	REQ	REC	93*	93**	CHF. ASST. F.O.C.—Oper.
49		3(7)*	0(7)*	42	42	Governmental Positions
						Special Revenue Positions
49		3(7)*	0(7)*	42	42	Total Positions

LEGAL ADVICE <sup>b</sup>						
GOV	SR	REQ	REC	93*	93**	
2				2	2	F.O.C. Referee Supv.
14				14	14	F.O.C. Referee
1				1	1	F.O.C. Support Spec. Supv.
8		3*	0*	8	8	F.O.C. Support Spec. <sup>d</sup>
16				16	16	F.O.C. Case Assistant
1				1	1	Clerk III
7		(7)*	(7)*	0	0	Student
49		3(7)*	0(7)*	42	42	Total Positions

GOV	SR	REQ	REC	93*	93**	COURT SERVICE <sup>b</sup>
1				1	1	Chf. Ct. Svc. Ofcr.—F.O.C.
1				1	1	Asst. Chief Court Service Officer
7				7	7	Cir. Ct. Service Officer
2				2	2	Clerk III
2				2	2	Typist II
13				13	13	Total Positions

GOV	SR	REQ	REC	93*	93**	CNSLG. INVESTIGATION & MEDIATION
1				1	1	Supv.—F.O.C. Fam. Coun.
16		2*	0*	16	16	F.O.C. Family Counselor <sup>e,g</sup>
2				2	2	ADAPT
1				1	1	Clerk II
20		2*	0*	20	20	Total Positions

GOV	SR	REQ	REC	93*	93**	INTERSTATE <sup>b</sup>
1				1	1	Para—Legal Supv.
2				2	2	Para—Legal
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	TYPING, RECEP. & FILING <sup>b</sup>
1				1	1	Office Supv. I
6				6	6	Clerk III
4				4	4	ADAPT
2				2	2	Switchboard Operator
3				3	3	Clerk II
14		(14)*	(14)*	0	0	General Clerical
5		(5)* <sup>g</sup>	(5)* <sup>g</sup>	0	0	Student <sup>c,f</sup>
35		(19)* <sup>g</sup>	(19)* <sup>g</sup>	16	16	Total Positions

- a) All positions show under Administration unit on Budget pages except Counseling, Inv. & Mediation.
- b) Positions reimbursed by Cooperative Reimbursement Grant (66% State funded for 1993).
- c) Position funding reduced to .5 per 1992 adopted Budget. Funding for five (5) positions continued through 12/31/92, eff. 6/25/92, per Misc. Res. #92131. One (1) position transferred from Legal Advice unit.
- d) Includes three (3) positions approved with the 1993 adopted Budget, then deleted per Misc. Res. #92202, 9/10/92.
- e) Includes two (2) positions approved with the 1993 adopted Budget, then deleted per Misc. Res. #92202, 9/10/92.
- f) Recommend four (4) positions for one year only, to be deleted 12/31/93.
- g) Positions retitled from FOC Family Counselors I & II, per 1993 amended Budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

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	ACCOUNT CLERK II	1	29,715	14,182	43,897				1	43,897
AMP--511	ASST CHF CRT SVC OFF-FOC	1	44,202	20,747	64,949				1	64,949
BLP--104	AUTO DICT & AUTO PROD TYP	4	85,664	46,077	131,741				4	131,741
CBX--512	CHF CT SERV OFF/FOC	1	44,325	21,228	65,553				1	65,553
CZY--102	CLERK II	3	60,624	30,241	90,865				3	90,865
DAB--005	CLERK III	9	221,032	112,388	333,420				9	333,420
FTB--300	FRIEND OF THE COURT	1	79,852	27,389	107,241				1	107,241
FTG--018	FOC REFEREE	14	805,574	300,267	1,105,841				14	1,105,841
FTH--519	FOC REFEREE SUPV	2	127,427	47,387	174,814				2	174,814
HUH--508	OFFICE SUPERVISOR I	1	31,201	14,614	45,815				1	45,815
HUI--510	OFFICE SUPERVISOR II	1	39,355	13,857	53,212				1	53,212
HUL--107	PARA-LEGAL	2	47,367	24,417	71,784				2	71,784
KRD--100	STUDENT	4	26,996	2,252	29,248				4	29,248
LGI--303	SWITCHBOARD OPERATOR	2	46,182	18,249	64,431				2	64,431
LOB--103	TYPIST II	2	38,905	18,826	57,731				2	57,731
NMM--520	CHF ASST FOC-OPERATIONS	1	71,918	25,572	97,490				1	97,490
OKX--508	PARA-LEGAL SUPV	1	32,058	11,732	43,790				1	43,790
OLM14500	CIR COURT SERVICE OFFCR	7	266,544	128,677	395,221				7	395,221
ONP--206	FOC CASE ASSISTANT	16	440,759	196,776	637,535				16	637,535
OPN--308	FOC SUPPORT SPECIALIST	8	234,690	104,446	339,136				8	339,136
OPO--509	FOC SUPPORT SPEC SUPV	1	33,250	14,774	48,024				1	48,024
	ADMINISTRATION	82	2,807,640	1,194,098	4,001,738				82	4,001,738
BLP--104	AUTO DICT & AUTO PROD TYP	2	44,076	23,460	67,536				2	67,536
CZY--502	CLERK II	1	24,085	12,526	36,611				1	36,611
NVN--111	FOC FAMILY COUNSELOR I	2	74,784	34,863	109,647				2	109,647
NVO--112	FOC FAMILY COUNSELOR	14	611,793	256,798	868,591				14	868,591
OIO--514	SUPV-FOC FAMILY COUNSELORS	1	50,106	18,788	68,894				1	68,894
	COUNSELING, INV. & MEDIATIONS	20	804,844	346,435	1,151,279				20	1,151,279
	<b>FRIEND OF THE COURT</b>	<b>102</b>	<b>3,612,484</b>	<b>1,540,533</b>	<b>5,153,017</b>				<b>102</b>	<b>5,153,017</b>
	1993 Adjustments									
	Overtime		16,380	4,439	20,819					20,819
	<b>TOTAL 1993 Budget</b>	<b>102</b>	<b>\$3,628,864</b>	<b>\$1,544,972</b>	<b>\$5,173,836</b>				<b>102</b>	<b>\$5,173,836</b>

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CIRCUIT COURT - FRIEND OF THE COURT  
FUND # 21500 - DIV. #312

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	AMENDED BUDGET 11-19-92			
	NUMBER OF POSITIONS	117	124	124	103	103	103	-5	98	4	102
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$2,992,191	\$3,379,095	\$3,550,614	\$3,564,113	\$3,524,113	\$3,793,955	\$(142,744)	\$3,651,211	\$(38,727)	\$3,612,484
100B	OVERTIME	22,625	23,372	16,380	16,380	22,000	16,380		16,380		16,380
200A	FRINGE BENEFITS	1,173,409	1,334,573	1,446,044	1,446,044	1,446,044	1,596,689	(59,756)	1,536,933	8,039	1,544,972
	TOTAL SALARIES AND FRINGES	\$4,188,226	\$4,737,040	\$5,013,038	\$5,026,537	\$4,992,157	\$5,407,024	\$(202,500)	\$5,204,524	\$(30,688)	\$5,173,836
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$3,728	\$2,195	\$4,000	\$4,000	\$4,000	\$4,000		\$4,000		\$4,000
3270	CLOTHING ALLOWANCE	1,925	1,925	2,000	2,000	2,000	2,000		2,000		2,000
3278	COMMUNICATIONS	9									
3297	COURT TRANSCRIPTS	143	37	100	100	100	100		100		100
3342	EQUIPMENT REPAIRS & MAINT.	2,728	3,741	3,300	3,300	3,300	3,300		3,300		3,300
3348	EXTRADITION EXPENSE			100	100	100	100		100		100
3409	INDIRECT COSTS	267,659	357,259	517,788	517,788	517,788	554,885	(20,840)	534,045	(161,431)	372,614
3514	MEMBERSHIP DUES & PUBLICATIONS	1,139	1,676	1,750	1,750	1,750	1,750		1,750		1,750
3528	MISCELLANEOUS	72	161								
3574	PERSONAL MILEAGE	3,933	3,475	4,500	4,500	4,500	4,500	372	4,872		4,872
3582	PRINTING	1,327	1,700	1,700	3,400	3,400	1,700		1,700		1,700
3748	TRANSPORTATION OF PRISONERS	745	539	1,000	1,000	1,000	1,000		1,000		1,000
3752	TRAVEL & CONFERENCE	15,246	15,708	17,000	17,000	17,000	17,000		17,000		17,000
	TOTAL CONTRACTUAL SERVICES	\$298,655	\$388,416	\$553,238	\$554,938	\$554,938	\$590,335	\$(20,468)	\$569,867	\$(161,431)	\$408,436
COMMODITIES											
4898	OFFICE SUPPLIES	\$2,759	\$2,012	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000		\$3,000
4909	POSTAGE	51,660	68,325	66,000	66,000	66,000	66,000		66,000		66,000
4913	PROVISIONS	51									
	TOTAL COMMODITIES	\$54,470	\$70,337	\$69,000	\$69,000	\$69,000	\$69,000		\$69,000		\$69,000
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$21,848	\$24,491	\$13,140	\$13,872	\$13,872					
	TOTAL CAPITAL OUTLAY	\$21,848	\$24,491	\$13,140	\$13,872	\$13,872					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$151,165	\$200,087	\$196,761	\$196,761	\$196,761	\$204,428		\$204,428	\$29,625	\$234,053
6311	MAINTENANCE DEPARTMENT CHARGES	6,484	8,376		10,849	3,815					

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CIRCUIT COURT - FRIEND OF THE COURT  
 FUND # 21500 - DIV. #312

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6360	COMPUTER SERVICES-OPERATIONS	192,511	205,304	224,500	224,500	224,500	231,370		231,370	231,370	
6361	COMPUTER SERVICES-DEVELOPMENT	64,014	100,189		21,509	21,509					
6366	COMP. SERV.-IMAGING OPER.			389,186	389,186	389,186	407,944		407,944	407,944	
6367	COMP.SERV.-IMAGING DEVEL.				63,191	63,191					
6600	RADIO COMMUNICATIONS	6,996	7,882	13,604	8,028	8,028	14,372	(5,985)	8,387	(2,281)	
6610	LEASED VEHICLES	80,204	75,099	76,040	76,040	76,040	80,000	(792)	79,208	79,208	
6640	EQUIPMENT RENTAL	44,822	43,766	47,460	47,460	47,460	47,460		47,460	47,460	
6641	CONVENIENCE COPIER	12,256	9,494	9,746	9,746	9,746	9,990		9,990	9,990	
6670	STATIONERY STOCK	24,839	27,226	26,360	26,360	26,360	27,390		27,390	27,390	
6672	PRINT SHOP	8,087	11,674	15,570	15,570	15,570	16,200		16,200	16,200	
6735	INSURANCE FUND	24,138	24,052	24,586	24,586	24,586	25,044		25,044	25,044	
6750	TELEPHONE COMMUNICATIONS	53,441	67,515	71,030	71,030	71,030	70,102		70,102	70,102	
TOTAL INTERNAL SERVICES		\$668,955	\$780,666	\$1,094,843	\$1,184,816	\$1,177,782	\$1,134,300	\$(6,777)	\$1,127,523	\$27,344	\$1,154,867
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS	\$90,000									
TOTAL OPERATING TRANSFER OUT		\$90,000									
DIVISION TOTAL		\$5,322,154	\$6,000,949	\$6,743,259	\$6,849,163	\$6,807,749	\$7,200,659	\$(229,745)	\$6,970,914	\$(164,775)	\$6,806,139

JANUARY 14, 1993

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
140	12	8(2)	0	7(2)	140	145	Governmental Positions
							Special Revenue Positions
140	12	8(2)	0	7(2)	140	145	Total Positions

DIVISION I - WALLED LAKE							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
46	6	2	0	1	46	47	Governmental Positions
							Special Revenue Positions
46	6	2	0	1	46	47	Total Positions

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
19	4	1(2)	0	1(2)	19	18	Governmental Positions
							Special Revenue Positions
19	4	1(2)	0	1(2)	19	18	Total Positions

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
45	2		0		45	45	Governmental Positions
							Special Revenue Positions
45	2		0		45	45	Total Positions

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
30		5		5	30	35	Governmental Positions
							Special Revenue Positions
30		5		5	30	35	Total Positions

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

JUDICIAL

- DISTRICT COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
DIVISION I (WALLED LAKE)	47	1,281,074	524,661	1,805,735					47	1,805,735
DIVISION II (CLARKSTON)	18	510,989	212,117	723,106					18	723,106
DIVISION III (ROCHESTER HILLS)	45	1,219,112	522,144	1,741,256					45	1,741,256
DIVISION IV (TROY)	35	846,398	328,011	1,174,409					35	1,174,409
1993 52nd District Court Adjustments										
Overtime		58,400	15,827	74,227						74,227
Less Judges' FICA			(31,400)	(31,400)						(31,400)
	145	\$3,915,973	\$1,571,360	\$5,487,333					145	\$5,487,333

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DISTRICT COURT  
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1992					1993			TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	112	114	122	122	122	146	-6	140	5	145
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$2,614,660	\$2,846,925	\$3,554,355	\$3,595,716	\$3,448,835	\$3,966,233	\$(171,132)	\$3,795,101	\$62,472	\$3,857,573
100B	OVERTIME	103,585	102,806	56,900	56,900	83,900	56,900		56,900	1,500	58,400
200A	FRINGE BENEFITS	977,303	1,066,889	1,386,256	1,386,256	1,344,556	1,602,834	(70,164)	1,532,670	38,690	1,571,360
	TOTAL SALARIES AND FRINGES	\$3,695,547	\$4,016,621	\$4,997,511	\$5,038,872	\$4,877,291	\$5,625,967	\$(241,296)	\$5,384,671	\$102,662	\$5,487,333
	CONTRACTUAL SERVICES										
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$232,254	\$214,474	\$219,753	\$219,753	\$297,653	\$238,074		\$238,074	\$8,140	\$246,214
3060	EXPERT WITNESS FEES & MILEAGE		300	100	100		100		100		100
3100	JUROR FEES & MILEAGE	48,021	60,551	65,201	65,201	63,334	81,297		81,297	627	81,924
3127	BUDGETED PROJECTS			143,900	143,900	143,900					
3128	PROFESSIONAL SERVICES	61,843	67,171	102,664	102,664	97,364	105,735		105,735	(81,126)	24,609
3152	REPORTER & STENO SERVICES	224									
3180	WITNESS FEES & MILEAGE	42,873	44,204			2,410					
3223	BANK CHARGES					3,200				1,800	1,800
3258	CASH SHORTAGE	682	283			100					
3278	COMMUNICATIONS									300	300
3295	COURT REPORTER SERVICES	10,725	17,081	24,040	24,040	22,350	20,250	(1,650)	18,600	18,400	37,000
3296	CUSTODIAL SERVICES	22,008	25,063	28,795	28,795	23,795	36,520	(6,100)	30,420		30,420
3297	COURT TRANSCRIPTS	364	667	360	360	304	410		410		410
3340	EQUIPMENT RENTAL	880	3,807	1,230	1,230	2,502	1,261		1,261		1,261
3342	EQUIPMENT REPAIRS & MAINT.	844	3,767	4,600	4,600	4,600	4,675		4,675		4,675
3390	HEAT, LIGHTS, GAS, WATER	33,968	32,098	48,916	48,916	48,675	61,133	(6,900)	54,233		54,233
3412	INSURANCE										
3452	LAUNDRY & CLEANING	322	298	553	553	250	725	(120)	605		605
3507	MAINTENANCE-EQUIPMENT RENTAL									600	600
3514	MEMBERSHIP DUES & PUBLICATIONS	6,977	8,504	9,252	9,252	9,761	10,745	(1,150)	9,595		9,595
3528	MISCELLANEOUS	27	205			220					
3552	OFFICER FEES	78	100	300	300	100	300		300		300
3574	PERSONAL MILEAGE	6,093	6,244	6,760	6,760	6,700	7,304	(450)	6,854	35	6,889
3582	PRINTING	80	352	325	516	2,166	436		436	1,564	2,000
3594	PROPERTY TAXES	51,042	39,660	67,258	67,258	52,228	80,234	(10,300)	69,934		69,934
3658	RENT	375,249	416,800	665,946	665,946	449,946	519,847	(68,644)	451,203	254,374	705,577
3728	TRNG & PSYCH & MED EXAMS			16,700	16,700	3,500	17,117		17,117	1,700	18,817
3752	TRAVEL & CONFERENCE	14,311	16,776	26,769	26,769	23,400	294,858	(4,000)	290,858	(264,600)	26,258
3777	VISITING JUDGES	4,659	25,483	28,000	28,000	41,850	7,550		7,550	75,450	83,000
3778	VOLUNTEER PROGRAM		306								
	TOTAL CONTRACTUAL SERVICES	\$913,524	\$984,192	\$1,461,422	\$1,461,613	\$1,300,308	\$1,488,571	\$(99,314)	\$1,389,257	\$17,264	\$1,406,521
	COMMODITIES										
4832	DRY GOODS & CLOTHING	\$2,381	\$1,795	\$4,348	\$4,348	\$4,348	\$4,780	\$(740)	\$4,040		\$4,040
4857	GROUND SUPPLIES									500	500
4898	OFFICE SUPPLIES	30,020	28,579	48,917	49,446	50,426	50,237		50,237		50,237



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DISTRICT COURT  
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
4909	POSTAGE	76,712	97,172	113,174	113,174	112,524	116,096		116,096	1,333	117,429
4913	PROVISIONS	1,084	807	1,400	1,400	850	1,510		1,510		1,510
4926	SMALL TOOLS									250	250
TOTAL COMMODITIES		\$110,197	\$128,352	\$167,839	\$168,368	\$168,148	\$172,623	\$(740)	\$171,883	\$2,083	\$173,966
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$70,773	\$22,987	\$114,637	\$117,771	\$108,477	\$64,049	\$(48,338)	\$15,711		\$15,711
TOTAL CAPITAL OUTLAY		\$70,773	\$22,987	\$114,637	\$117,771	\$108,477	\$64,049	\$(48,338)	\$15,711		\$15,711
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$146,352	\$149,600	\$142,030	\$142,030	\$142,030	\$146,770		\$146,770		\$146,770
6311	MAINTENANCE DEPARTMENT CHARGES	17,944	19,485	14,878	43,194	32,357	17,838	(2,960)	14,878		14,878
6312	SPECIAL PROJECTS										
6313	MAINTENANCE-LANDS & GROUNDS									1,500	1,500
6330	CENTRAL STORES-MISC	343	1,122	640	640	1,200	650		650		650
6331	CENTRAL STORES-HOUSKEEPING SUP										
6333	CENTRAL STORES-PROVISIONS										
6360	COMPUTER SERVICES-OPERATIONS	494,437	453,679	377,010	403,229	403,229	389,488	18,328	407,816		407,816
6361	COMPUTER SERVICES-DEVELOPMENT	145,398	25,347		18,041	18,041					
6600	RADIO COMMUNICATIONS					4,100					
6610	LEASED VEHICLES	86									
6640	EQUIPMENT RENTAL	51,329	57,029	65,069	65,069	63,819	67,896	(2,595)	65,301		65,301
6641	CONVENIENCE COPIER	17,520	17,199	20,528	20,528	19,354	21,041		21,041		21,041
6670	STATIONERY	44,832	49,115	58,682	58,682	54,842	60,824		60,824	(2,870)	57,954
6672	PRINT SHOP	15,066	19,410	22,600	22,600	24,190	22,604	(200)	22,404		22,404
6735	INSURANCE FUND	18,124	18,061	38,172	38,172	21,720	25,776		25,776	(200)	25,576
6750	TELEPHONE COMMUNICATIONS	78,938	78,193	68,490	68,490	91,852	84,101	(4,050)	80,051	8,760	88,811
TOTAL INTERNAL SERVICES		\$1,030,370	\$888,240	\$808,099	\$880,674	\$876,733	\$836,988	\$8,523	\$845,511	\$7,190	\$852,701
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS	\$38,500	\$30,000								
8615	COMPUTER SERVICES				61,812	30,178					
8690	COMMUNICATIONS FUND	2,190									
TOTAL OPERATING TRANSFER OUT		\$40,690	\$30,000		\$61,812	\$30,178					
DEPARTMENT TOTAL		\$5,861,102	\$6,070,393	\$7,549,508	\$7,729,110	\$7,361,134	\$8,188,198	\$(381,165)	\$7,807,033	\$129,199	\$7,936,232

JANUARY 7, 1993

DIVISION I - WALLED LAKE							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
46	6	2	0	1	46	47	Governmental Positions
							Special Revenue Positions
46	6	2	0	1	46	47	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION <sup>b</sup>
3		1*	0*	3	3	District Court Judge <sup>d</sup>
1				1	1	District Court Administrator
3		1*	0*	3	3	District Court Recorder <sup>d</sup>
1				1	1	Office Supervisor I
3				3	3	District Court Proc. Assistant
1				1	1	District Court Tech. Aide
18		3*	0*	18	18	District Court Clerk
3		1*	0*	3	3	District Court Officer/Law Clerk <sup>d</sup>
1				1	1	Magistrate <sup>c</sup>
1				1	1	Certified Electronics Operator <sup>c</sup>
3				3	3	Student
38		6*	0*	38	38	Total Positions

GOV	SR	REQ	REC	93*	93**	PROBATION <sup>a</sup>
4				4	4	Probation Officer III
4				4	4	District Court Clerk
		1**	1**	0	1	Community Serv. Officer <sup>e</sup>
		1**	0**	0	0	Student
8		2**	1**	8	9	Total Positions

- a) Unit and positions created 4/4/92.
- b) One (1) Deputy I position from Sheriff Department provides services to this division.
- c) Position decreased from FTNE to 3/5 PTNE with the 1993 adopted budget. Increased to FTNE with 1993 amended budget.
- d) One (1) position approved with the 1993 adopted budget, then deleted per Misc Res #92202, 9/10/92.
- e) 1000 hr PTNE position.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

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 OPER	1	15,514	1,296	16,810				1	16,810
FGW--000	DISTRICT CT JUDGE	3	123,141	52,437	175,578				3	175,578
FHI--005	DISTRICT CT CLERK	18	421,975	200,263	622,238				18	622,238
FHK--507	DISTRICT CT PROC ASST	3	86,944	38,300	125,244				3	125,244
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	56,322	23,577	79,899				3	79,899
FHM--506	DISTRICT CT TECHNICAL AIDE	1	27,168	10,312	37,480				1	37,480
FHN--509	DISTRICT CT RECORDER	3	106,677	40,945	147,622				3	147,622
GXZ--000	MAGISTRATE	1	80,012	5,294	85,306				1	85,306
HUH--508	OFFICE SUPERVISOR I	1	33,267	15,216	48,483				1	48,483
KRD--000	STUDENT	3	19,683	1,644	21,327				3	21,327
NTZ--516	DISTRICT CT ADMINISTRATOR	1	57,922	19,238	77,160				1	77,160
	ADMINISTRATION	38	1,028,625	108,522	1,437,147				38	1,437,147
DEL--000	COMMUNITY SERVICE OFFICER	1	12,250	1,796	14,046				1	14,046
FHI--005	DISTRICT CT CLERK	4	79,928	41,658	121,586				4	121,586
IHM--411	PROBATION OFFICER III	4	160,271	72,685	232,956				4	232,956
	PROBATION	9	252,449	116,139	368,588				9	368,588
	322 Division I	47	1,281,074	524,661	1,805,735				47	1,805,735
ABSXX2	1993 Adjustments									
	Overtime		9,500	2,575	12,075					12,075
	Less Judges' FICA			(9,420)	(9,420)					(9,420)
	TOTAL 1993 Budget	47	\$1,290,574	\$517,816	\$1,808,390				47	\$1,808,390

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
DISTRICT COURT - DIVISION I (WALLED LAKE)  
FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	33	34	38	38	38	49	-3	46	1	47
<b>SALARIES &amp; FRINGE BENEFITS</b>											
100A	SALARIES	\$780,468	\$873,502	\$1,169,534	\$1,176,257	\$1,126,257	\$1,338,873	\$(85,566)	\$1,253,307	\$27,767	\$1,281,074
100B	OVERTIME	53,341	49,419	9,500	9,500	38,500	9,500		9,500		9,500
200A	FRINGE BENEFITS	295,742	331,849	459,341	459,341	444,341	549,053	(35,082)	513,971	3,845	517,816
	<b>TOTAL SALARIES AND FRINGES</b>	<b>\$1,129,551</b>	<b>\$1,254,771</b>	<b>\$1,638,375</b>	<b>\$1,645,098</b>	<b>\$1,609,098</b>	<b>\$1,897,426</b>	<b>\$(120,648)</b>	<b>\$1,776,778</b>	<b>\$31,612</b>	<b>\$1,808,390</b>
<b>CONTRACTUAL SERVICES</b>											
3050	DEFENSE ATTORNEY FEES	\$122,527	\$87,639	\$102,500	\$102,500	\$142,500	\$105,000		\$105,000		\$105,000
3060	EXPERT WITNESS FEES & MILEAGE										
3100	JUROR FEES & MILEAGE	17,872	23,220	28,248	28,248	24,248	40,000		40,000		40,000
3128	PROFESSIONAL SERVICES	685	1,764	2,500	2,500	500	2,000		2,000		2,000
3152	REPORTER & STENO SERVICES	164									
3180	WITNESS FEES & MILEAGE	15,111	15,185			710					
3258	CASH SHORTAGE	100	23								
3278	COMMUNICATIONS									300	300
3295	COURT REPORTER SERVICES	4,640	6,896	5,500	5,500	8,100	7,300	(1,650)	5,650	1,650	7,300
3296	CUSTODIAL SERVICES						6,000	(6,000)			
3297	COURT TRANSCRIPTS	210	484			144					
3340	EQUIPMENT RENTAL	125	1,236	200	200	200	205		205		205
3342	EQUIPMENT REPAIRS & MAINT.		650	1,500	1,500	1,500	1,550		1,550		1,550
3390	HEAT, LIGHTS, GAS & WATER						6,000	(6,000)			
3412	INSURANCE										
3452	LAUNDRY & CLEANING	30	50	103	103		195	(90)	105		105
3507	MAINTENANCE-EQUIPMENT RENTAL									600	600
3514	MEMBERSHIP DUES & PUBLICATION	1,730	1,898	2,286	2,286	2,286	2,923	(580)	2,343		2,343
3528	MISCELLANEOUS	12	25			15					
3574	PERSONAL MILEAGE	1,781	2,392	2,250	2,250	1,700	2,610	(300)	2,310	(605)	1,705
3582	PRINTING	80	352	325	516	2,166	436		436	1,564	2,000
3594	PROPERTY TAXES						8,800	(8,800)			
3658	RENT						60,840	(60,480)	360	(360)	
3728	TRNG & PSYCH & MED			8,000	8,000	500	8,200		8,200		8,200
3752	TRAVEL & CONFERENCE	4,746	3,331	5,600	5,600	5,700	7,620	(2,000)	5,620		5,620
3777	VISITING JUDGES	1,219	7,622	6,400	6,400	17,000				26,000	26,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$171,032</b>	<b>\$152,766</b>	<b>\$165,412</b>	<b>\$165,603</b>	<b>\$207,269</b>	<b>\$260,479</b>	<b>\$(85,900)</b>	<b>\$174,579</b>	<b>\$29,149</b>	<b>\$203,728</b>
<b>COMMODITIES</b>											
4832	DRY GOODS & CLOTHING	\$730	\$100	\$927	\$927	\$927	\$1,040	\$(440)	\$600		\$600
4857	GROUND SUPPLIES									500	500
4898	OFFICE SUPPLIES	6,024	6,098	8,656	8,656	9,336	8,986		8,986		8,986

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION I (WALLED LAKE)  
 FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
4909	POSTAGE	24,093	27,005	29,174	29,174	28,524	29,966		29,966	1,333	31,299
4913	PROVISIONS	137	156	300	300	300	310		310		310
4926	SMALL TOOLS									250	250
TOTAL COMMODITIES		\$30,984	\$33,359	\$39,057	\$39,057	\$39,087	\$40,302	\$(440)	\$39,862	\$2,083	\$41,945
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$16,316	\$5,817	\$26,917	\$26,917	\$18,500	\$20,589	\$(15,515)	\$5,074		\$5,074
TOTAL CAPITAL OUTLAY		\$16,316	\$5,817	\$26,917	\$26,917	\$18,500	\$20,589	\$(15,515)	\$5,074		\$5,074
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$138,974	\$141,984	\$142,030	\$142,030	\$142,030	\$146,770		\$146,770		\$146,770
6311	MAINTENANCE DEPARTMENT CHARGES	1,579	1,655		10,200	10,200	2,960	(2,960)			
6313	MAINTENANCE-LANDS & GROUNDS									1,500	1,500
6360	COMPUTER SERVICES-OPERATIONS	151,002	123,519	118,360	124,224	124,224	122,960	4,077	127,037		127,037
6361	COMPUTER SERVICES-DEVELOPMENT	36,642	19,032		4,510	4,510					
6640	EQUIPMENT RENTAL	10,993	12,374	14,840	14,840	14,840	16,334	(1,638)	14,696		14,696
6641	CONVENIENCE COPIER	6,638	6,084	8,528	8,528	7,528	8,741		8,741		8,741
6670	STATIONERY STORES	14,972	16,001	18,190	18,190	15,800	18,870		18,870	(2,870)	16,000
6672	PRINT SHOP	2,945	5,090	6,170	6,170	6,770	6,400		6,400		6,400
6735	INSURANCE FUND	5,491	5,472	8,793	8,793	7,193	8,978		8,978		8,978
6750	TELEPHONE COMMUNICATIONS	24,271	27,830	28,300	28,300	41,300	28,290	(1,050)	27,240	8,760	36,000
TOTAL INTERNAL SERVICES		\$393,508	\$359,041	\$345,211	\$365,785	\$374,395	\$360,303	\$(1,571)	\$358,732	\$7,390	\$366,122
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS	\$7,500	\$7,500								
8615	COMPUTER SERVICES				16,246	16,246					
TOTAL OPERATING TRANSFER OUT		\$7,500	\$7,500		\$16,246	\$16,246					
DIVISION TOTAL		\$1,740,891	\$1,813,254	\$2,214,972	\$2,258,706	\$2,264,595	\$2,579,099	\$(224,074)	\$2,355,025	\$70,234	\$2,425,259

JANUARY 7, 1993

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	93*	93**	93*	93**	93*	93**	
19	4	1(2)	0	1(2)	19	18	Governmental Positions
							Special Revenue Positions
19	4	1(2)	0	1(2)	19	18	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1		1*	0*	1	1	District Court Judge <sup>d</sup>
1				1	1	District Court Administrator
1		1*	0*	1	1	District Court Recorder <sup>d</sup>
3				3	3	District Court Proc. Asst.
1				1	1	District Court Technical Aide
5		1*1**	0*1**	5	6	District Court Clerk <sup>e</sup>
0		1*	0*	0	0	District Court Officer/Law Clerk <sup>d</sup>
1				1	1	Magistrate <sup>b,c</sup>
1		(1**)	(1**)	1	0	Certified Electronics Operator <sup>b</sup>
2				2	2	Student
16		4*1** (1**)	0*1** (1**)	16	16	Total Positions

GOV	SR	REQ	REC	93*	93**	PROBATION <sup>a</sup>
2		(1**)	(1**)	2	1	Probation Officer III
1				1	1	District Court Clerk
3		(1**)	(1**)	3	2	Total Positions

- a) Unit & positions created 4/4/92.
  - b) Position decreased from 3/5 to 1/5 PTNE with the 1993 adopted budget.
  - c) Position increased to 3/5 PTNE with the 1993 amended budget.
  - d) One (1) position approved with the 1993 adopted budget, then deleted per Misc. Res #92202, 9/10/92.
  - e) Includes one (1) position transferred from Probation Unit per 1993 amended budget.
- \* 1993 adopted budget.  
 \*\* 1993 amended budget.

JUDICIAL

- DISTRICT COURT

DIVISION II (CLARKSTON)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FGW--000	DISTRICT CT JUDGE	1	41,047	17,479	58,526				1	58,526
FHI--105	DISTRICT CT CLERK	6	135,507	67,764	203,271				6	203,271
FHK--507	DISTRICT CT PROC ASST	3	88,045	38,656	126,701				3	126,701
FHM--506	DISTRICT CT TECHNICAL AIDE	1	26,776	12,751	39,527				1	39,527
FHN--509	DISTRICT CT RECORDER	1	36,575	15,738	52,313				1	52,313
GXZ--000	MAGISTRATE	1	48,015	4,011	52,026				1	52,026
KRD--000	STUDENT	2	12,972	1,084	14,056				2	14,056
NTZ--516	DISTRICT CT ADMINISTRATOR ADMINISTRATION	1 16	57,922 446,859	22,368 179,851	80,290 626,710				1 16	80,290 626,710
FHI--405	DISTRICT CT CLERK	1	23,946	12,504	36,450				1	36,450
IHM--511	PROBATION OFFICER III PROBATION	1 2	40,184 64,130	19,762 32,266	59,946 96,396				1 2	59,946 96,396
	323 Division II	18	510,989	212,117	723,106				18	723,106
	1993 Adjustments									
	Overtime		9,000	2,439	11,439					11,439
	Less Judges' FICA			(3,140)	(3,140)					(3,140)
	TOTAL 1993 Budget	18	\$519,989	\$211,416	\$731,405				18	\$731,405

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
DISTRICT COURT - DIVISION II (CLARKSTON)  
FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	15	15	15	15	15	22	-3	19	-1	18
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$359,836	\$381,804	\$492,158	\$494,559	\$464,559	\$597,278	\$(85,566)	\$511,712	\$(723)	\$510,989
100B	OVERTIME	7,437	12,233	7,500	7,500	13,500	7,500		7,500	1,500	9,000
200A	FRINGE BENEFITS	132,679	142,543	185,384	185,384	176,584	242,139	(35,082)	207,057	4,359	211,416
	TOTAL SALARIES AND FRINGES	\$499,953	\$536,580	\$685,042	\$687,443	\$654,643	\$846,917	\$(120,648)	\$726,269	\$5,136	\$731,405
CONTRACTUAL SERVICES											
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$18,560	\$25,970	\$21,630	\$21,630	\$37,130	\$33,630		\$33,630		\$33,630
3060	EXPERT WITNESS FEES & MILEAGE			100	100	100	100		100		100
3100	JUROR FEES & MILEAGE	5,191	8,098	6,386	6,386	8,086	9,346		9,346		9,346
3128	PROFESSIONAL SERVICES	222	660	300	300	1,000	300		300	600	900
3152	REPORTER & STENO SERVICES	60									
3180	WITNESS FEES & MILEAGE	5,281	5,522			300					
3223	BANK CHARGES					3,200				1,800	1,800
3258	CASH SHORTAGE	5	105			10					
3295	COURT REPORTER SERVICES	1,065	2,635	6,840	6,840	4,350	1,250		1,250	16,750	18,000
3296	CUSTODIAL SERVICES	6,431	8,638	7,800	7,800	7,800	9,000	(100)	8,900		8,900
3297	COURT TRANSCRIPTS	114	74	110	110	110	110		110		110
3340	EQUIPMENT RENTAL	455	1,236	1,030	1,030	1,030	1,056		1,056		1,056
3342	EQUIPMENT REPAIRS & MAINT.	580	936	1,000	1,000	1,000	1,025		1,025		1,025
3390	HEAT, LIGHTS, GAS & WATER	9,521	8,739	12,000	12,000	12,000	17,300	(900)	16,400		16,400
3412	INSURANCE										
3452	LAUNDRY & CLEANING	221	217	200	200	200	230	(30)	200		200
3514	MEMBERSHIP DUES & PUBLICATION	1,302	1,612	1,375	1,375	1,675	1,980	(570)	1,410		1,410
3528	MISCELLANEOUS										
3552	OFFICER FEES			100	100	100	100		100		100
3574	PERSONAL MILEAGE	961	901	1,130	1,130	950	1,282	(150)	1,132		1,132
3594	PROPERTY TAXES	16,954	7,443	17,000	17,000	17,700	18,663	(1,500)	17,163		17,163
3658	RENT	74,950	92,570	90,215	90,215	90,215	139,197	(8,164)	131,033	(16,416)	114,617
3728	TRNG & PSYCH & MED			2,700	2,700	2,700	2,767		2,767	(1,300)	1,467
3752	TRAVEL & CONFERENCE	1,569	2,273	4,700	4,700	4,700	6,767	(2,000)	4,767	(1,000)	3,767
3777	VISITING JUDGES	3,441	9,212	21,600	21,600	21,600				57,000	57,000
	TOTAL CONTRACTUAL SERVICES	\$146,881	\$176,841	\$196,216	\$196,216	\$213,056	\$244,103	\$(13,414)	\$230,689	\$57,434	\$288,123
COMMODITIES											
4832	DRY GOODS & CLOTHING			\$300	\$300	\$300	\$600	\$(300)	\$300		\$300
4898	OFFICE SUPPLIES	598	3,748	5,400	5,400	5,700	5,535		5,535		5,535
4909	POSTAGE	12,501	15,001	17,400	17,400	17,400	17,835		17,835		17,835
4913	PROVISIONS	287	300	200	200	250	200		200		200
	TOTAL COMMODITIES	\$13,386	\$19,049	\$23,300	\$23,300	\$23,650	\$24,170	\$(300)	\$23,870		\$23,870



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION II (CLARKSTON)  
 FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	AMENDED BUDGET 11-19-92		
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$10,705	\$2,492	\$24,447	\$24,447	\$24,447	\$34,941	\$(32,823)	\$2,118	\$2,118
TOTAL CAPITAL OUTLAY		\$10,705	\$2,492	\$24,447	\$24,447	\$24,447	\$34,941	\$(32,823)	\$2,118	\$2,118
INTERNAL SERVICES										
6311	MAINTENANCE DEPARTMENT CHARGES	\$3,807	\$2,840	\$9,878	\$17,579	\$9,000	\$9,878		\$9,878	\$9,878
6312	SPECIAL PROJECTS									
6330	CENTRAL STORES-MISCELLANEOUS	46	374			300				
6333	CENTRAL STORES-PROVISIONS									
6360	COMPUTER SERVICES-OPERATIONS	73,103	71,035	58,560	64,358	64,358	60,334	3,527	63,861	63,861
6361	COMPUTER SERVICES-DEVELOPMENT	36,402	6,337		4,510	4,510				
6600	RADIO COMMUNICATIONS					4,100				
6640	EQUIPMENT RENTAL	8,722	9,286	11,230	11,230	9,980	12,237	(957)	11,280	11,280
6641	CONVENIENCE COPIER	2,276	2,304	2,940	2,940	2,490	3,013		3,013	3,013
6670	STATIONERY STORES	7,184	9,127	10,710	10,710	9,260	11,084		11,084	11,084
6672	PRINT SHOP	1,101	3,809	3,070	3,070	3,420	3,374	(200)	3,174	3,174
6735	INSURANCE FUND	2,676	2,667	4,326	4,326	3,526	4,417		4,417	(200) 4,217
6750	TELEPHONE COMMUNICATIONS	11,904	11,514	9,996	9,996	9,500	12,979	(3,000)	9,979	9,979
TOTAL INTERNAL SERVICES		\$147,219	\$119,291	\$110,710	\$128,720	\$120,444	\$117,316	\$(630)	\$116,686	\$(200) \$116,486
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$16,000	\$7,500							
8615	COMPUTER SERVICES				13,932	13,932				
TOTAL OPERATING TRANSFER OUT		\$16,000	\$7,500		\$13,932	\$13,932				
DIVISION TOTAL		\$834,145	\$861,753	\$1,039,715	\$1,074,058	\$1,050,172	\$1,267,447	\$(167,815)	\$1,099,632	\$62,370 \$1,162,002

JANUARY 7, 1993

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
45	2		0		45	45	Governmental Positions
							Special Revenue Positions
45	2		0		45	45	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor II
5				5	5	District Court Proc. Assistant
19		2*	0*	19	19	District Court Clerk
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate <sup>b</sup>
1				1	1	Certified Electronics Operator <sup>b</sup>
2				2	2	Student
39		2*	0*	39	39	Total Positions

GOV	SR	REQ	REC	93*	93**	PROBATION <sup>a</sup>
3				3	3	Probation Officer III
3				3	3	District Court Clerk
6				6	6	Total Positions

- a) Unit & positions created 4/4/92.
- b) Full-time non-eligible positions.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

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 OPER	1	15,514	1,296	16,810				1	16,810
FGW--000	DISTRICT CT JUDGE	3	123,141	51,561	174,702				3	174,702
FHI--005	DISTRICT CT CLERK	19	426,178	206,666	632,844				19	632,844
FHK--507	DISTRICT CT PROC ASST	5	146,924	65,985	212,909				5	212,909
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	56,322	28,712	85,034				3	85,034
FHN--509	DISTRICT CT RECORDER	3	101,080	42,319	143,399				3	143,399
GXZ--000	MAGISTRATE	1	80,012	5,294	85,306				1	85,306
HUI--410	OFFICE SUPERVISOR II	1	37,649	16,052	53,701				1	53,701
KRD--000	STUDENT	2	13,160	1,099	14,259				2	14,259
NTZ--516	DISTRICT CT ADMINISTRATOR	1	56,868	21,256	78,124				1	78,124
	ADMINISTRATION	39	1,056,848	40,240	1,497,088				39	1,497,088
FHI--005	DISTRICT CT CLERK	3	64,056	31,837	95,893				3	95,893
IHM--111	PROBATION OFFICER III	3	98,208	50,067	148,275				3	148,275
	PROBATION	6	162,264	81,904	244,168				6	244,168
	324 Division III	45	1,219,112	522,144	1,741,256				45	1,741,256
	1993 Adjustments									
	Overtime		30,000	8,130	38,130					38,130
	Less Judges' FICA			(9,420)	(9,420)					(9,420)
	TOTAL 1993 Budget	45	\$1,249,112	\$520,854	\$1,769,966				45	\$1,769,966

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
 FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	34	35	39	39	39	45	45	45	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$811,370	\$903,871	\$1,164,662	\$1,190,176	\$1,114,295	\$1,268,814	\$1,268,814	\$(49,702)	\$1,219,112
100B	OVERTIME	34,066	26,987	30,000	30,000	22,000	30,000	30,000		30,000
200A	FRINGE BENEFITS	322,452	345,470	478,186	478,186	457,686	530,151	530,151	(9,297)	520,854
	TOTAL SALARIES AND FRINGES	\$1,167,888	\$1,276,328	\$1,672,848	\$1,698,362	\$1,593,981	\$1,828,965	\$1,828,965	\$(58,999)	\$1,769,966
	CONTRACTUAL SERVICES									
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$21,375	\$33,935	\$32,023	\$32,023	\$39,023	\$33,944	\$33,944	\$8,140	\$42,084
3060	EXPERT WITNESS FEES & MILEAGE		300							
3100	JUROR FEES & MILEAGE	10,164	13,732	15,567	15,567	16,000	16,501	16,501	627	17,128
3127	BUDGETED PROJECTS			143,900	143,900	143,900				
3128	PROFESSIONAL SERVICES	2,484	2,998	6,583	6,583	2,583	6,748	6,748		6,748
3152	REPORTER & STENO SERVICES					900				
3180	WITNESS FEES & MILEAGE	9,720	8,976							
3258	CASH SHORTAGE	342	150			70				
3295	COURT REPORTER SERVICES	2,270	3,160	6,900	6,900	5,100	6,900	6,900		6,900
3296	CUSTODIAL SERVICES	15,576	16,425	20,995	20,995	15,995	21,520	21,520		21,520
3297	COURT TRANSCRIPTS	40	109	250	250	50	300	300		300
3340	EQUIPMENT RENTAL	175	735			636				
3342	EQUIPMENT REPAIRS & MAINT.	264	2,181	1,500	1,500	1,500	1,500	1,500		1,500
3390	HEAT, LIGHTS, GAS & WATER	24,447	23,360	36,675	36,675	36,675	37,592	37,592		37,592
3412	INSURANCE									
3452	LAUNDRY & CLEANING	71	23	150	150	50	200	200		200
3514	MEMBERSHIP DUES & PUBLICATIONS	2,295	2,686	3,450	3,450	3,550	3,658	3,658		3,658
3528	MISCELLANEOUS	15								
3574	PERSONAL MILEAGE	1,033	969	1,230	1,230	1,900	1,262	1,262	640	1,902
3594	PROPERTY TAXES	34,008	32,216	50,258	50,258	34,528	52,771	52,771		52,771
3658	RENT	217,834	237,095	304,581	304,581	269,581	319,810	319,810		319,810
3728	TRNG & PSYCH & MED EXAM			6,000	6,000	3,000	6,150	6,150		6,150
3752	TRAVEL & CONFERENCE	5,862	5,257	9,069	9,069	7,000	9,321	9,321		9,321
3777	VISITING JUDGES		8,649			3,250				
3778	VOLUNTEER PROGRAM		306							
	TOTAL CONTRACTUAL SERVICES	\$348,056	\$393,260	\$639,131	\$639,131	\$585,291	\$518,177	\$518,177	\$9,407	\$527,584
	COMMODITIES									
4832	DRY GOODS & CLOTHING	\$1,020	\$726	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400		\$2,400
4898	OFFICE SUPPLIES	7,775	7,271	11,960	11,960	11,960	12,242	12,242		12,242
4909	POSTAGE	25,041	35,101	43,920	43,920	43,920	45,048	45,048		45,048
4913	PROVISIONS	150	149	300	300	300	400	400		400
	TOTAL COMMODITIES	\$33,987	\$43,247	\$58,580	\$58,580	\$58,580	\$60,070	\$60,070		\$60,070

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
 FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$36,142	\$12,000	\$62,396	\$65,530	\$65,530	\$8,519		\$8,519	\$8,519
	TOTAL CAPITAL OUTLAY	\$36,142	\$12,000	\$62,396	\$65,530	\$65,530	\$8,519		\$8,519	\$8,519
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$7,378	\$7,616							
6311	MAINTENANCE DEPARTMENT CHARGES	11,688	13,589	5,000	13,891	11,633	5,000		5,000	5,000
6330	CENTRAL STORES-MISCELLANEOUS	297	559	140	140	400	150		150	150
6331	CENTRAL STORES-HOUSKEEPING SUP									
6333	CENTRAL STORES-PROVISIONS									
6360	COMPUTER SERVICES-OPERATIONS	130,249	124,069	98,740	105,738	105,738	101,744	5,312	107,056	107,056
6361	COMPUTER SERVICES DEVELOPMENT	38,008	6,337		4,510	4,510				
6610	LEASED VEHICLES	86								
6640	EQUIPMENT RENTAL	14,209	17,039	18,294	18,294	18,294	18,620		18,620	18,620
6641	CONVENIENCE COPIER	3,871	3,309	4,980	4,980	5,256	5,105		5,105	5,105
6670	STATIONERY STORES	13,474	14,435	20,292	20,292	20,292	21,010		21,010	21,010
6672	PRINT SHOP	6,030	5,508	8,360	8,360	9,000	7,630		7,630	7,630
6735	INSURANCE FUND	5,048	5,030	20,052	20,052	6,000	7,287		7,287	7,287
6750	TELEPHONE COMMUNICATIONS	23,915	19,283	9,677	9,677	20,535	22,582		22,582	22,582
	TOTAL INTERNAL SERVICES	\$254,254	\$216,774	\$185,535	\$205,934	\$201,658	\$189,128	\$5,312	\$194,440	\$194,440
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$7,500	\$7,500							
8615	COMPUTER SERVICES				17,315					
8690	COMMUNICATIONS FUND	2,190								
	TOTAL OPERATING TRANSFER OUT	\$9,690	\$7,500		\$17,315					
	DIVISION TOTAL	\$1,850,017	\$1,949,109	\$2,618,490	\$2,684,852	\$2,505,040	\$2,604,879	\$5,312	\$2,610,191	\$(49,592) \$2,560,599

DECEMBER 16, 1992

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	93*	93**	93*	93**	93*	93**	
30		5		5	30	35	Governmental Positions
							Special Revenue Positions
30		5		5	30	35	Total Positions

GOV	SR	REQ	REC	93*	93**	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
3				3	3	District Court Proc. Assistant <sup>d</sup>
1				1	1	District Court Tech. Aide
9				9	9	District Court Clerk <sup>b</sup>
3				3	3	District Court Officer/Low Clerk
1				1	1	Magistrate <sup>a</sup>
1				1	1	Certified Electronics Operator <sup>a</sup>
2				2	2	Student
28				28	28	Total Positions

GOV	SR	REQ	REC	93*	93**	WEEKEND OPERATIONS
2				2	2	Magistrate <sup>c</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	PROBATION <sup>e</sup>
		1**	1**			1 Probation Officer III
		2**	2**			2 District Court Clerk
		2**	2**			2 General Clerical <sup>f</sup>
		5**	5**			Total Positions

- a) 2/5 funded PTNE position.
- b) Includes one (1) PTNE 1,000 hrs./yr position.
- c) Positions conduct weekend hearings, funded for 208 hrs/yr.
- d) Includes one (1) position reclassified from District Court Clerk 1/25/92.
- e) New unit created per 1993 amended budget.
- f) 1,000 hr. PTNE positions.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

JUDICIAL

- DISTRICT COURT

DIVISION IV (TROY)

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	6,182	516	6,698				1	6,698
FGW--000	DISTRICT CT JUDGE	3	123,141	48,869	172,010				3	172,010
FHI--105	DISTRICT CT CLERK	10	223,720	98,205	321,925				10	321,925
FHK--407	DISTRICT CT PROC ASST	3	86,944	38,640	125,584				3	125,584
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	56,322	26,269	82,591				3	82,591
FHM--506	DISTRICT CT TECHNICAL AIDE	1	27,690	10,463	38,153				1	38,153
FHN--509	DISTRICT CT RECORDER	3	105,735	40,671	146,406				3	146,406
GXZ--000	MAGISTRATE	1	31,882	2,664	34,546				1	34,546
HUH--508	OFFICE SUPERVISOR I	1	32,058	11,732	43,790				1	43,790
KRD--000	STUDENT	2	13,197	1,102	14,299				2	14,299
NTZ--516	DISTRICT CT ADMINISTRATOR ADMINISTRATION	1 29	55,815 762,686	18,645 297,776	74,460 1,060,462				1 29	74,460 1,060,462
GXZ--000	MAGISTRATE	2	15,942	1,332	17,274				2	17,274
	WEEKEND OPERATIONS	2	15,942	1,332	17,274				2	17,274
CZI--000	GENERAL CLERICAL	2	14,836	1,238	16,074				2	16,074
FHI--105	DISTRICT CT CLERK	1	20,198	10,976	31,174				1	31,174
IHM--111	PROBATION OFFICER III PROBATION	1 4	32,736 67,770	16,689 28,903	49,425 96,673				1 4	49,425 96,673
	325 Division IV	35	846,398	328,011	1,174,409				35	1,174,409
	1993 Adjustments									
	Overtime		9,900	2683	12,583					12,583
	Less Judges' FICA			(9,420)	(9,420)					(9,420)
	TOTAL 1993 Budget	35	\$856,298	\$321,274	\$1,177,572				35	\$1,177,572

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION IV (TROY)  
 FUND # 10100 - DIV. #325

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	30	30	30	30	30	30		30	5	35
<b>SALARIES &amp; FRINGE BENEFITS</b>											
100A	SALARIES	\$662,987	\$687,749	\$728,001	\$734,724	\$743,724	\$761,268		\$761,268	\$85,130	\$846,398
100B	OVERTIME	8,739	14,167	9,900	9,900	9,900	9,900		9,900		9,900
200A	FRINGE BENEFITS	226,429	247,026	263,345	263,345	265,945	281,491		281,491	39,783	321,274
	<b>TOTAL SALARIES AND FRINGES</b>	<b>\$898,155</b>	<b>\$948,942</b>	<b>\$1,001,246</b>	<b>\$1,007,969</b>	<b>\$1,019,569</b>	<b>\$1,052,659</b>		<b>\$1,052,659</b>	<b>\$124,913</b>	<b>\$1,177,572</b>
<b>CONTRACTUAL SERVICES</b>											
3050	DEPENSE ATTORNEY FEES-CIRCUIT	\$69,792	\$66,930	\$63,600	\$63,600	\$79,000	\$65,500		\$65,500		\$65,500
3100	JUROR FEES & MILEAGE	14,794	15,503	15,000	15,000	15,000	15,450		15,450		15,450
3128	PROFESSIONAL SERVICES	58,452	61,749	93,281	93,281	93,281	95,887		95,887	(81,726)	14,161
3152	REPORTER & STENO SERVICES										
3180	WITNESS FEES & MILEAGE	12,761	14,521			500					
3258	CASH SHORTAGE	235	5			20					
3295	COURT REPORTER SERVICES	2,750	4,390	4,800	4,800	4,800	4,800		4,800		4,800
3296	CUSTODIAL SERVICES										
3297	COURT TRANSCRIPTS										
3340	EQUIPMENT RENTAL	125	600			636					
3342	EQUIPMENT REPAIRS & MAINT.			600	600	600	600		600		600
3390	HEAT, LIGHTS, GAS, WATER			241	241		241		241		241
3412	INSURANCE										
3452	LAUNDRY & CLEANING		8	100	100		100		100		100
3514	MEMBERSHIP DUES & PUBLICATIONS	1,650	2,308	2,141	2,141	2,250	2,184		2,184		2,184
3528	MISCELLANEOUS		179			205					
3552	OFFICER FEES	78	100	200	200	100	200		200		200
3574	PERSONAL MILEAGE	2,318	1,983	2,150	2,150	2,150	2,150		2,150		2,150
3658	RENT	82,466	87,134	271,150	271,150	90,150				271,150	271,150
3728	TRNG & PSYCH & MED EXAMS									3,000	3,000
3752	TRAVEL & CONFERENCE	2,134	5,914	7,400	7,400	6,000	271,150		271,150	(263,600)	7,550
3777	VISITING JUDGES						7,550		7,550	(7,550)	
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$247,555</b>	<b>\$261,325</b>	<b>\$460,663</b>	<b>\$460,663</b>	<b>\$294,692</b>	<b>\$465,812</b>		<b>\$465,812</b>	<b>\$(78,726)</b>	<b>\$387,086</b>
<b>COMMODITIES</b>											
4832	DRY GOODS & CLOTHING	\$631	\$968	\$721	\$721	\$721	\$740		\$740		\$740
4898	OFFICE SUPPLIES	15,622	11,463	22,901	23,430	23,430	23,474		23,474		23,474
4909	POSTAGE	15,077	20,065	22,600	22,600	22,600	23,247		23,247		23,247
4913	PROVISIONS	510	202	600	600		600		600		600
	<b>TOTAL COMMODITIES</b>	<b>\$31,840</b>	<b>\$32,698</b>	<b>\$46,902</b>	<b>\$47,431</b>	<b>\$46,831</b>	<b>\$48,061</b>		<b>\$48,061</b>		<b>\$48,061</b>



OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
DISTRICT COURT - DIVISION IV (TROY)  
FUND # 10100 - DIV. #325

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$7,610	\$2,678	\$877	\$877						
	TOTAL CAPITAL OUTLAY	\$7,610	\$2,678	\$877	\$877						
INTERNAL SERVICES											
6311	MAINTENANCE DEPARTMENT CHARGES	\$871	\$1,401		\$1,524	\$1,524					
6330	CENTRAL STORES-MISC		190	500	500	500	500		500	500	
6360	COMPUTER SERVICES-OPERATIONS	140,082	135,056	101,350	108,909	108,909	104,450	5,412	109,862	109,862	
6361	COMPUTER SERVICES-DEVELOPMENT	34,346	(6,359)		4,510	4,510					
6640	EQUIPMENT RENTAL	17,406	18,330	20,705	20,705	20,705	20,705		20,705	20,705	
6641	CONVENIENCE COPIER	4,735	5,503	4,080	4,080	4,080	4,182		4,182	4,182	
6670	STATIONERY	9,202	9,552	9,490	9,490	9,490	9,860		9,860	9,860	
6672	PRINT SHOP	4,990	5,003	5,000	5,000	5,000	5,200		5,200	5,200	
6735	INSURANCE FUND	4,909	4,892	5,001	5,001	5,001	5,094		5,094	5,094	
6750	TELEPHONE COMMUNICATIONS	18,848	19,566	20,517	20,517	20,517	20,250		20,250	20,250	
	TOTAL INTERNAL SERVICES	\$235,389	\$193,133	\$166,643	\$180,236	\$180,236	\$170,241	\$5,412	\$175,653	\$175,653	
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS	\$7,500	\$7,500								
8615	COMPUTER SERVICES				14,319						
	TOTAL OPERATING TRANSFER OUT	\$7,500	\$7,500		\$14,319						
	DIVISION TOTAL	\$1,428,049	\$1,446,276	\$1,676,331	\$1,711,494	\$1,541,327	\$1,736,773	\$5,412	\$1,742,185	\$46,187	\$1,788,372

JANUARY 7, 1993

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	93*	93**	93*	93**	93*	93**	
230	6(3)	2	1(1)	1	230	231	Governmental Positions
							Special Revenue Positions
230	6(3)	2	1(1)	1	230	231	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	93*	93**	93*	93**	93*	93**	
91	5(2)	1	1(1)	0	91	91	Governmental Positions
							Special Revenue Positions
91	5(2)	1	1(1)	0	91	91	Total Positions

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.-JUVENILE FIELD SERVICES
	93*	93**	93*	93**	93*	93**	
80	(1)	1	0	1	80	81	Governmental Positions
							Special Revenue Positions
80	(1)	1	0	1	80	81	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR.-PROBATE ESTATES & MENTAL HEALTH SERVICES
	93*	93**	93*	93**	93*	93**	
46					46	46	Governmental Positions
							Special Revenue Positions
46					46	46	Total Positions

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.-CLINICAL SERVICES & IN-SERVICE TRNG.
	93*	93**	93*	93**	93*	93**	
13	1		0		13	13	Governmental Positions
							Special Revenue Positions
13	1		0		13	13	Total Positions

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

JUDICIAL

- PROBATE COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
JUDICIAL/ADMINISTRATION	91	3,069,899	1,239,683	4,309,582					91	4,309,582
ESTATES AND MENTAL	46	1,117,331	495,501	1,612,832					46	1,612,832
TRAINING & CLINICAL SERVICES	13	514,776	183,057	697,833					13	697,833
FIELD SERVICES	81	3,377,120	1,506,719	4,883,839					81	4,883,839
PROBATE COURT	231	8,079,126	3,424,960	11,504,086					231	11,504,086
1993 Probate Court Adjustments										
Overtime		21,400	5,778	27,178						27,178
	231	\$8,100,526	\$3,430,738	\$11,531,264					231	\$11,531,264

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT  
 FUND #10100 & 29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	230	227	227	230	230	227	3	230	1	231
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$6,862,406	\$7,270,305	\$7,763,394	\$7,852,568	\$7,677,282	\$8,191,493	\$99,509	\$8,291,002	\$(211,876)	\$8,079,126
100B	OVERTIME	21,310	26,832	21,400	21,400	23,400	21,400		21,400		21,400
200A	FRINGE BENEFITS	2,600,314	2,796,068	3,146,024	3,166,542	3,119,541	3,382,699	43,014	3,425,713	5,025	3,430,738
	TOTAL SALARIES AND FRINGES	\$9,484,030	\$10,093,204	\$10,930,818	\$11,040,510	\$10,820,223	\$11,595,592	\$142,523	\$11,738,115	\$(206,851)	\$11,531,264
CONTRACTUAL SERVICES											
3050	DEFENSE ATTORNEY FEES	\$1,046,124	\$922,563	\$975,000	\$975,000	\$1,105,000	\$975,800		\$975,800	\$100,000	\$1,075,800
3055	DEFENSE ATTORNEY FEES-GUARDIAN	7,508	72,971			3,000					
3060	EXPERT WITNESS FEES & MILEAGE	7,200	5,150	6,450	6,450	6,450	6,450		6,450		6,450
3070	FEES-GUARDIAN AD LITEM	128,383	201,518	89,100	89,100	201,100	89,100		89,100		89,100
3100	JUROR FEES & MILEAGE										
3114	MEDICAL SERVICES-PHYSICIANS	18,037	6,761	7,200	7,200	7,200	7,200		7,200		7,200
3115	MEDICAL SERVICES-GUARDIANSHIP	3,281	9,129	3,300	3,300	7,300	3,300		3,300		3,300
3116	MEDICAL SERVICES-PROBATE EXAM	44,546	23,512	41,250	41,250	31,250	41,250		41,250		41,250
3128	PROFESSIONAL SERVICES	110,331	171,937	170,050	170,050	170,050	170,050		170,050		170,050
3152	REPORTER & STENO SERVICES										
3168	STUDENT EMPLOYMENT	2,216	2,149	5,000	5,000	5,000	5,000		5,000		5,000
3180	WITNESS FEES & MILEAGE	8,402	9,351	7,800	7,800	7,800	7,800		7,800		7,800
3204	ADVERTISING	13,000	15,149	13,420	13,420	13,420	13,420		13,420		13,420
3205	PRE-ADOPTIVE CARE	9,608	8,200	13,900	13,900	7,500	13,900		13,900		13,900
3258	CASH SHORTAGE	1									
3278	COMMUNICATIONS	821	737	200	200	1,200	200		200		200
3295	COURT REPORTER SERVICES	2,810	4,680	5,600	5,600	2,400	5,600		5,600		5,600
3297	COURT TRANSCRIPTS	24,533	20,827	18,000	18,000	18,000	18,000		18,000		18,000
3342	EQUIPMENT REPAIRS & MAINT.	2,192	2,819	2,100	2,100	2,100	2,100		2,100		2,100
3353	FOSTER BOARDING HOMES	174,426	3,069	9,000	9,000	6,000	9,000		9,000		9,000
3377	GUARDIAN REVIEW/ADULT			83,000	83,000	43,000	35,000		35,000		35,000
3378	GUARDIAN REVIEW/MINOR			32,000	32,000	12,000	18,000		18,000		18,000
3394	HOSPITALIZATION										
3409	INDIRECT COSTS	1,446									
3410	IN HOME FAMILY TREATMENT	71,983	264			1,000					
3452	LAUNDRY & CLEANING	12	4								
3456	LEGAL EXPENSE										
3514	MEMBERSHIP DUES & PUBLICATIONS	5,899	7,854	6,000	6,000	6,000	6,000		6,000		6,000
3528	MISCELLANEOUS	15,593	264								
3552	OFFICER FEES	33	148	100	100	100	100		100		100
3554	OPTICAL EXPENSE	90	141	150	150	150	150		150		150
3574	PERSONAL MILEAGE	95,051	84,515	88,500	89,000	79,500	88,500	1,372	89,872	(2,000)	87,872
3582	PRINTING	7,773	8,314	6,800	6,800	6,800	6,800		6,800		6,800
3589	PRIVATE INSTITUT'N-RESIDENTIAL	522,693	55,421	126,000	126,000	56,000	126,000		126,000		126,000
3590	PRIVATE INSTITUT'N-FOSTER CARE	444,060	4,310	24,120	24,120	9,120	24,120		24,120		24,120

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT  
 FUND #10100 & 29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
3650	REFUND OF PRIOR YEARS REVENUE	2,264	10,047							
3658	RENT									
3704	SPECIAL PROJECTS		8,000							
3711	STATE INSTITUTIONS	2,195,314	2,828,967	1,830,000	1,830,000	2,730,000	1,830,000		1,830,000	700,000
3727	TRAINING	2,233	784	3,000	3,000	3,000	3,000		3,000	
3749	TRANSPORTING TRUANT CHILDREN	1,523	562	1,510	1,510	1,510	1,510		1,510	
3752	TRAVEL & CONFERENCE	12,500	10,001	12,850	12,850	12,850	12,850		12,850	
3777	VISITING JUDGE	11,695	4,287	14,000	14,000	4,000	14,000		14,000	
3778	VOLUNTEER PROGRAMS									
TOTAL CONTRACTUAL SERVICES		\$4,993,661	\$4,505,215	\$3,595,400	\$3,595,900	\$4,559,080	\$3,534,200	\$1,372	\$3,535,652	\$798,000
COMMODITIES										
4028	DRUGS	\$554		\$400	\$400	\$400	\$400		\$400	\$400
4032	DRY GOODS & CLOTHING	20,700	332	2,400	2,400	2,400	2,400		2,400	2,400
4036	EDUCATIONAL SUPPLIES		1,123	1,500	1,500	1,500	1,500		1,500	1,500
4094	MICROFILM & REPRODUCTIONS									
4098	OFFICE SUPPLIES	16,873	21,438	13,480	18,676	18,176	13,580	1,000	14,580	14,580
4909	POSTAGE	38,836	46,347	43,300	43,300	50,300	43,300		43,300	43,300
4937	TESTING MATERIALS	2,363	3,585	6,300	6,300	6,300	6,700		6,700	6,700
TOTAL COMMODITIES		\$79,414	\$72,824	\$67,460	\$72,656	\$79,156	\$67,960	\$1,000	\$68,960	\$68,960
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$22,454	\$14,000	\$3,000	\$5,900	\$5,900	\$3,000		\$3,000	\$8,200
TOTAL CAPITAL OUTLAY		\$22,454	\$14,000	\$3,000	\$5,900	\$5,900	\$3,000		\$3,000	\$8,200
INTERNAL SERVICES										
6200	AUDIO-VISUAL									
6310	BLDG SPACE COST ALLOCATION	546,137	556,589	526,970	526,970	526,970	547,326		547,326	547,326
6311	MAINTENANCE DEPARTMENT CHARGES	10,750	16,929		6,024	4,140				
6330	CENTRAL SERVICES-MISCELLANEOUS	86	181	40	40	40	40		40	40
6360	COMPUTER SERVICES-OPERATIONS	132,541	161,006	160,360	170,016	168,360	173,520	9,936	183,456	183,456
6361	COMPUTER SERVICES-DEVELOPMENT	50,003	51,646		38,752	38,752				
6540	MICROFILM & REPRODUCTIONS	24,695	41,673	44,900	58,200	58,200	44,900		44,900	(9,000)
6600	LEASED VEHICLES	3,135	3,293	4,079	3,420	3,420	5,134	(1,559)	3,575	(1,690)
6610	LEASED VEHICLES	20,116	32,255	33,160	33,160	37,160	34,000		34,000	34,000
6640	EQUIPMENT RENTAL	62,276	65,005	63,297	62,768	66,297	63,177	(3,679)	59,498	2,000
6641	CONVENIENCE COPIER	36,203	23,148	28,491	28,491	40,491	29,203		29,203	
6670	STATIONERY STOCK	44,671	45,593	48,170	48,170	48,170	50,050		50,050	
6672	PRINT SHOP	31,620	27,710	39,360	39,360	39,360	40,180		40,180	
6735	INSURANCE FUND	59,273	59,062	60,373	60,373	60,373	61,497		61,497	
6750	TELEPHONE COMMUNICATIONS	102,279	105,657	117,298	117,698	103,298	115,769	800	116,569	800
TOTAL INTERNAL SERVICES		\$1,124,593	\$1,109,826	\$1,135,290	\$1,193,441	\$1,195,030	\$1,165,676	\$5,498	\$1,171,174	\$(7,090)

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT  
 FUND #10100 & 29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS	\$19,000	\$11,500	\$19,000	\$19,000	\$19,000					
8615	COMPUTER SERVICES					34,629	34,629				
8665	OPERATING TRANSFER OUT-MOTOR P	42,700	10,000								
8670	OFFICE EQUIPMENT FUND	4,713									
8675	OPERATING TRANSFER OUT-RADIO C	10,000									
TOTAL OPERATING TRANSFER OUT		\$76,413	\$21,500	\$19,000	\$53,629	\$53,629					
DEPARTMENT TOTAL		\$15,700,564	\$15,896,649	\$15,751,056	\$15,962,116	\$16,713,810	\$16,366,500	\$150,393	\$16,516,901	\$591,459	\$17,100,360

DECEMBER 16, 1992

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	93*	93**	93*	93**	93*	93**	
91	5(2)	1	1(1)	0	91	91	Governmental Positions
							Special Revenue Positions
91	5(2)	1	1(1)	0	91	91	Total Positions

GOV	SR	REQ	REC	93*	93**	JUDICIAL ADMINISTRATION
4		1*	0*	4	4	Probate Judge
1				1	1	Court Administrator—Probate/Juv. Reg.
		1*	1*	1	1	Assignment Clerk
3				3	3	Probate Court Reporter II
5		1*	0*	5	5	Judicial Secretary
4		1*	0*	4	4	Research Attorney
4		1*	0*	4	4	Court Clerk II
5				5	5	Student
26		5*	1*	27	27	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATIVE SUPPORT
1				1	1	Probate Business Manager
1				1	1	Accountant II
1				1	1	Court Service Officer Supv.
5		(1)*	(1)*	4	4	Court Service Officer II
1				1	1	Office Supv. I
6		1**	0**	6	6	ADAPT
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
1				1	1	Clerk III
18		(1)*1**	(1)*0**	17	17	Total Positions

GOV	SR	REQ	REC	93*	93**	JUDICIAL SUPPORT
1				1	1	Probate Court Counsel <sup>d</sup>
3				3	3	Juvenile Court Referee III
2				2	2	Juvenile Court Referee II
1				1	1	Chief—Intake Services <sup>d</sup>
4		(1)*	0*	4	4	Juvenile Court Referee I <sup>c</sup>
2				2	2	Office Supervisor II
5				5	5	Probate Court Reporter II
1				1	1	Probate Court Reporter I
1				1	1	Secretary II
1				1	1	Office Supv. I
7				7	7	Deputy Probate Register II
1				1	1	Deputy Probate Register I
1				1	1	Office Leader
6				6	6	Clerk III
5				5	5	Typist II
1				1	1	Clerk I
1				1	1	General Clerical <sup>a</sup>
4				4	4	Student
47		(1)*	0*	47	47	Total Positions <sup>b</sup>

- a) 1000 hr/yr PTNE position.
- b) One (1) Clerk III and one (1) Typist II assigned to Victim Rights Program.
- c) Requested position deletion contingent on approval of new Probate Judge and staff. New Judge not approved.
- d) Requested upgrade pending.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

JUDICIAL

- PROBATE COURT

JUDICIAL/ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
ALE--011	ASSIGNMENT CLERK	1	30,874	14,080	44,954				1	44,954
DMU--300	COURT ADMIN-PROB/JUV REGISTER	1	82,770	24,926	107,696				1	107,696
DNJ--000	COURT CLERK II	4	94,204	42,549	136,753				4	136,753
IGL--000	PROBATE JUDGE	4	375,268	121,330	496,598				4	496,598
JIZ--000	RESEARCH ATTORNEY	4	160,392	56,736	217,128				4	217,128
KRD--000	STUDENT	5	33,519	2,797	36,316				5	36,316
NXI--109	JUDICIAL SECRETARY	5	168,726	76,198	244,924				5	244,924
OCI21500	PROBATE COURT REP II	3	115,800	49,863	165,663				3	165,663
	JUDICIAL/ADMINISTRATION	27	1,061,553	388,479	1,450,032				27	1,450,032
ABA--310	ACCOUNTANT II	1	36,702	13,085	49,787				1	49,787
ABZ21592	ACCOUNT CLERK II	1	28,615	13,861	42,476				1	42,476
AFY--510	COURT SERVICE OFFICER SUPV	1	39,477	17,022	56,499				1	56,499
BLP21595	AUTO DICT & AUTO PROD TYP	6	143,722	68,201	211,923				6	211,923
DAB21594	CLERK III	1	24,810	9,625	34,435				1	34,435
DRF21191	COURT SERVICE OFFICER II-U	4	113,608	49,260	162,868				4	162,868
FMD--508	EMPLOYEE RECORDS SPEC	1	32,209	14,470	46,679				1	46,679
HUH--508	OFFICE SUPERVISOR I	1	33,267	14,778	48,045				1	48,045
ONX--317	PROBATE BUSINESS MANAGER	1	52,558	20,828	73,386				1	73,386
	ADMINISTRATIVE SUPPORT	17	504,968	221,130	726,098				17	726,098
CMH--515	CHF-INTAKE SERVICES	1	54,890	21,372	76,262				1	76,262
CZI--000	GENERAL CLERICAL	1	7,418	619	8,037				1	8,037
CZX21198	CLERK I	1	17,156	10,089	27,245				1	27,245
DAB21294	CLERK III	5	124,958	59,462	184,420				5	184,420
EGP21193	DEPUTY PROBATE REG I	1	21,269	8,593	29,862				1	29,862
EGQ21192	DEPUTY PROBATE REG II	7	191,688	90,520	282,208				7	282,208
HUD21192	OFFICE LEADER	1	22,405	11,618	34,023				1	34,023
HUH--408	OFFICE SUPERVISOR I	1	31,723	14,766	46,489				1	46,489
HUI--110	OFFICE SUPERVISOR II	2	69,983	27,868	97,851				2	97,851
JOE--508	SECRETARY II	1	31,453	14,688	46,141				1	46,141
KRD--000	STUDENT	4	26,207	2,188	28,395				4	28,395
LOB21196	TYPIST II	4	78,343	44,067	122,410				4	122,410
NXO--115	JUV CT REFEREE I	4	206,797	73,700	280,497				4	280,497
NXP--517	JUV CT REFEREE II	2	122,230	42,628	164,858				2	164,858
OCH21300	PROBATE COURT REP I	1	32,350	14,511	46,861				1	46,861
OCI21400	PROBATE COURT REP II	5	192,526	82,820	275,346				5	275,346
OCK--519	PROBATE COURT COUNSEL	1	63,095	23,115	86,210				1	86,210
OMJ--118	JUV CT REFEREE III	3	165,027	63,616	228,643				3	228,643
	JUDICIAL SUPPORT	45	1,459,518	506,240	2,065,758				45	2,065,758
DAB21594	CLERK III	1	24,810	12,755	37,565				1	37,565
LOB21196	TYPIST II	1	19,050	11,079	30,129				1	30,129
	VICTIM'S RIGHTS	2	43,860	23,834	67,694				2	67,694
	JUDICIAL/ADMINISTRATION	91	3,069,899	1,239,683	4,309,582				91	4,309,582



OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1993 - 12/31/1993

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

JUDICIAL

- PROBATE COURT

JUDICIAL/ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
	341 Administration	91	3,069,899	1,239,683	4,309,582				91	4,309,582
	1993 Adjustments									
	Overtime		11,500	3,105	14,605					14,605
	TOTAL 1993 Budget	91	\$3,081,399	\$1,242,788	\$4,324,187				91	\$4,324,187

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT - JUDICIAL/ADMINISTRATION  
 FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	93	91	91	91	91	91		91	91	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$2,666,458	\$2,830,672	\$2,997,056	\$3,026,824	\$3,026,824	\$3,162,461		\$3,162,461	\$(92,562)	\$3,069,899
100B	OVERTIME	13,703	17,992	11,500	11,500	11,500	11,500		11,500		11,500
200A	FRINGE BENEFITS	923,636	1,005,406	1,176,195	1,176,195	1,176,195	1,269,583		1,269,583	(26,795)	1,242,788
	TOTAL SALARIES AND FRINGES	\$3,603,798	\$3,854,070	\$4,184,751	\$4,214,519	\$4,214,519	\$4,443,544		\$4,443,544	\$(119,357)	\$4,324,187
CONTRACTUAL SERVICES											
3050	DEFENSE ATTORNEY FEES	\$723,336	\$666,943	\$680,000	\$680,000	\$710,000	\$680,000		\$680,000	\$100,000	\$780,000
3060	EXPERT WITNESS FEES & MILEAGE	7,200	5,150	6,450	6,450	6,450	6,450		6,450		6,450
3128	PROFESSIONAL SERVICES	14,987	17,127	14,500	14,500	14,500	14,500		14,500		14,500
3152	REPORTER & STENO SERVICES										
3180	WITNESS FEES & MILEAGE	8,402	9,351	7,800	7,800	7,800	7,800		7,800		7,800
3204	ADVERTISING	4,696	6,739	5,500	5,500	5,500	5,500		5,500		5,500
3258	CASH SHORTAGE	1									
3278	COMMUNICATIONS	266	328								
3295	COURT REPORTER SERVICES	2,810	4,680	5,600	5,600	2,400	5,600		5,600		5,600
3297	COURT TRANSCRIPTS	24,533	20,827	18,000	18,000	18,000	18,000		18,000		18,000
3342	EQUIPMENT REPAIRS & MAINTENANC	1,958	2,819	1,980	1,980	1,980	1,980		1,980		1,980
3409	INDIRECT COST	1,446									
3452	LAUNDRY & CLEANING	12	4								
3456	LEGAL EXPENSE										
3514	MEMBERSHIP DUES & PUBLICATIONS	4,467	6,132	4,105	4,105	4,105	4,105		4,105		4,105
3528	MISCELLANEOUS	81	195								
3552	OFFICER FEES	33	148	100	100	100	100		100		100
3574	PERSONAL MILEAGE	10,384	4,635	5,300	5,300	5,300	5,300	372	5,672		5,672
3582	PRINTING	5,188	5,191	4,000	4,000	4,000	4,000		4,000		4,000
3650	REFUND PRIOR YEARS REVENUE										
3752	TRAVEL & CONFERENCE	8,368	6,464	9,400	9,400	9,400	9,400		9,400		9,400
3777	VISITING JUDGE	11,695	4,287	14,000	14,000	4,000	14,000		14,000		14,000
	TOTAL CONTRACTUAL SERVICES	\$829,863	\$761,020	\$776,735	\$776,735	\$793,535	\$776,735	\$372	\$777,107	\$100,000	\$877,107
COMMODITIES											
4832	DRY GOODS & CLOTHING	\$306		\$500	\$500	\$500	\$500		\$500		\$500
4898	OFFICE SUPPLIES	4,478	4,433	7,000	7,000	7,000	7,000		7,000		7,000
4909	POSTAGE	25,174	27,110	27,060	27,060	27,060	27,060		27,060		27,060
	TOTAL COMMODITIES	\$29,958	\$31,543	\$34,560	\$34,560	\$34,560	\$34,560		\$34,560		\$34,560

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT - JUDICIAL/ADMINISTRATION  
 FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
CAPITAL OUTLAY										
5998	MISC. CAPITAL OUTLAY	\$13,038	\$11,544	\$3,000	\$3,600	\$3,600	\$3,000		\$3,000	\$3,000
	TOTAL CAPITAL OUTLAY	\$13,038	\$11,544	\$3,000	\$3,600	\$3,600	\$3,000		\$3,000	\$3,000
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$268,575	\$273,585	\$274,522	\$274,522	\$274,522	\$285,157		\$285,157	\$285,157
6311	MAINTENANCE DEPARTMENT CHARGES	4,128	2,114		2,577	1,501				
6330	CENTRAL SERVICES MISCELLANEOUS	86	181	40	40	40	40		40	40
6360	COMPUTER SERVICES OPERATIONS	62,013	95,825	97,930	99,586	97,930	100,930	9,936	110,866	110,866
6361	COMPUTER SERVICES DEVELOPMENT	34,968	22,279		14,059	14,059				
6540	MICROFILM & REPRODUCTIONS		13,299	9,000	22,300	22,300	9,000		9,000	(9,000)
6600	RADIO COMMUNICATIONS	3,135	3,233	4,879	3,420	3,420	5,134	(1,559)	3,575	(1,690)
6610	LEASED VEHICLE	19,056	30,005	32,870	32,870	36,870	34,580		34,580	34,580
6640	EQUIPMENT RENTAL	45,859	48,129	46,277	45,748	49,277	46,277	(3,679)	42,598	42,598
6641	CONVENIENCE COPIER	8,223	8,905	7,724	7,724	7,724	7,917		7,917	7,917
6670	STATIONARY	23,709	24,494	26,320	26,320	26,320	27,350		27,350	27,350
6672	PRINT SHOP	15,890	15,667	22,060	22,060	22,060	22,800		22,800	22,800
6735	INSURANCE FUND	59,273	59,062	60,373	60,373	60,373	61,497		61,497	61,497
6750	TELEPHONE COMMUNICATIONS	42,693	43,766	50,145	50,145	50,145	49,491		49,491	49,491
	TOTAL INTERNAL SERVICES	\$587,608	\$640,542	\$632,140	\$661,744	\$666,541	\$650,173	\$4,698	\$654,871	\$(10,690)
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$19,000	\$11,500	\$19,000	\$19,000	\$19,000				
8615	COMPUTER SERVICES				34,629	34,629				
8665	OPERATING TRANSFER OUT-MOTOR P	42,700	10,000							
8670	OFFICE EQUIPMENT FUND	4,713								
8675	OPERATING TRANSFER OUT-RADIO C	10,000								
	TOTAL OPERATING TRANSFER OUT	\$76,413	\$21,500	\$19,000	\$53,629	\$53,629				
	DIVISION TOTAL	\$5,140,679	\$5,320,219	\$5,650,186	\$5,744,787	\$5,766,304	\$5,908,012	\$5,070	\$5,913,002	\$(30,047)

DECEMBER 16, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT - JUVENILE MAINTENANCE  
 FUND # 29260 - DIV. #343

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
NUMBER OF POSITIONS										
CONTRACTUAL SERVICES										
3114	MEDICAL SERVICES-PHYSICIANS	\$18,037	\$6,761	\$7,200	\$7,200	\$7,200	\$7,200		\$7,200	\$7,200
3205	PRE-ADOPTIVE CARE	9,608	8,200	13,900	13,900	7,500	13,900		13,900	13,900
3353	FOSTER BOARDING HOMES	174,426	3,069	9,000	9,000	6,000	9,000		9,000	9,000
3394	HOSPITALIZATION									
3410	IN HOME FAMILY TREATMENT	71,983	264			1,000				
3528	MISCELLANEOUS	15,508	60							
3554	OPTICAL EXPENSE	90	141	150	150	150	150		150	150
3589	PRIVATE INSTITUT'N-RESIDENTIAL	522,693	55,421	126,000	126,000	56,000	126,000		126,000	126,000
3590	PRIVATE INSTITUT'N-FOSTER CARE	444,060	4,310	24,120	24,120	9,120	24,120		24,120	24,120
3650	REFUND OF PRIOR YEARS REVENUE	2,264	10,047							
3711	STATE INSTITUTIONS	2,195,314	2,828,967	1,830,000	1,830,000	2,730,000	1,830,000		1,830,000	700,000
3727	TRAINING	140	21							
3778	VOLUNTEER PROGRAMS									
TOTAL CONTRACTUAL SERVICES		\$3,454,122	\$2,917,261	\$2,010,370	\$2,010,370	\$2,816,970	\$2,010,370		\$2,010,370	\$700,000
COMMODITIES										
4828	DRUGS	\$554		\$400	\$400	\$400	\$400		\$400	\$400
4832	DRY GOODS & CLOTHING	20,482	332	1,900	1,900	1,900	1,900		1,900	1,900
4836	EDUCATIONAL SUPPLIES		1,123	1,500	1,500	1,500	1,500		1,500	1,500
TOTAL COMMODITIES		\$21,036	\$1,455	\$3,800	\$3,800	\$3,800	\$3,800		\$3,800	\$3,800
DIVISION TOTAL		\$3,475,158	\$2,918,715	\$2,014,170	\$2,014,170	\$2,820,770	\$2,014,170		\$2,014,170	\$700,000

DECEMBER 11, 1992

OAKLAND COUNTY REFERENCE LIBRARY  
 1200 N TELEGRAPH ROAD DEPT 453  
 PONTIAC, MICHIGAN 48341-0453

PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR. - PROBATE ESTATES & MENTAL HEALTH SERVICES
	93*	93**	93*	93**	93*	93**	
46					46	46	Governmental Positions
							Special Revenue Positions
46					46	46	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Mgr.-Prob. Est. & Mental Health Services
1				1	1	Attorney I
1				1	1	Supv.-Probate Estates Services
1				1	1	Secretary II
10				10	10	Deputy Probate Register II
2				2	2	Deputy Probate Register I
3				3	3	Assistant Deputy Probate Register
1				1	1	Office Leader
10				10	10	Typist II
1				1	1	Clerk II
8				8	8	Student
39				39	39	Total Positions

GOV	SR	REQ	REC	93*	93**	ADOPTION & GUARDIANSHIP SERVS.
1				1	1	Supv-Adoption & Guardianship Svcs.
2				2	2	Child Welfare Worker II
1				1	1	Case Mgt. Coord.
2				2	2	Deputy Probate Register II
1				1	1	Clerk I
7				7	7	Total Positions

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

JUDICIAL

- PROBATE COURT

ESTATES AND MENTAL

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
APK21294	ASST DEPUTY PROB REG	3	69,860	33,236	103,096				3	103,096
BJP--415	ATTORNEY I	1	48,506	19,650	68,156				1	68,156
BTK21290	CASE MGMT COORD	1	31,308	14,318	45,626				1	45,626
CLY--515	SUPV-ADOPT & GUARDIANSHIP SERV	1	54,890	23,286	78,176				1	78,176
CZX21098	CLERK I	1	16,423	9,809	26,232				1	26,232
CZY21197	CLERK II	1	17,701	10,248	27,949				1	27,949
EGP21293	DEPUTY PROBATE REG I	2	48,807	24,398	73,205				2	73,205
EGQ21192	DEPUTY PROBATE REG II	12	326,193	148,175	474,368				12	474,368
HUD21592	OFFICE LEADER	1	29,165	14,021	43,186				1	43,186
JOE--508	SECRETARY II	1	31,957	14,397	46,354				1	46,354
KRD--000	STUDENT	8	51,172	4,275	55,447				8	55,447
LOB21096	TYPIST II	10	191,932	106,331	298,263				10	298,263
NPJ21500	CHILD WELFARE WORKER II	2	86,642	33,524	120,166				2	120,166
NZQ--520	MGR-PROB EST/MENT HLTH SER	1	70,279	25,062	95,341				1	95,341
OIS--411	SUPV-PROBATE ESTATE SERV ADMINISTRATION	1	42,496	14,771	57,267				1	57,267
		46	1,117,331	495,501	1,612,832				46	1,612,832
1993 Adjustments										
Overtime			3,000	810	3,810					3,810
TOTAL 1993 Budget		46	\$1,120,331	\$496,311	\$1,616,642				46	\$1,616,642

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT - ESTATES AND MENTAL  
 FUND # 10100 - DIV. #344

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	39	46	46	46	46	46		46		46
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$735,311	\$805,082	\$1,082,864	\$1,093,250	\$1,035,250	\$1,142,587	\$1,949	\$1,144,536	\$(27,205)	\$1,117,331
100B	OVERTIME	846	3,258	3,000	3,000	3,000	3,000		3,000		3,000
200A	FRINGE BENEFITS	294,719	331,446	464,424	464,424	447,424	497,000	600	497,600	(1,289)	496,311
	TOTAL SALARIES AND FRINGES	\$1,030,876	\$1,139,786	\$1,550,288	\$1,560,674	\$1,485,674	\$1,642,587	\$2,549	\$1,645,136	\$(28,494)	\$1,616,642
CONTRACTUAL SERVICES											
3050	DEFENSE ATTORNEY FEES	\$322,788	\$255,621	\$295,000	\$295,000	\$395,000	\$295,800		\$295,800		\$295,800
3055	DEFENSE ATTORNEY FEES-GUARDIAN	7,500	72,971			3,000					
3070	FEES-GUARDIAN AD LITEM	128,383	201,518	89,100	89,100	201,100	89,100		89,100		89,100
3100	JUROR FEES & MILEAGE										
3115	MEDICAL SERVICES-GUARDIANSHIP	3,281	9,129	3,300	3,300	7,300	3,300		3,300		3,300
3116	MEDICAL SERVICES-PROBATE EXAM	44,546	23,512	41,250	41,250	31,250	41,250		41,250		41,250
3128	PROFESSIONAL SERVICES	4,028	2,616	400	400	400	400		400		400
3152	REPORTER & STENO SERVICES										
3204	ADVERTISING	8,384	8,410	7,920	7,920	7,920	7,920		7,920		7,920
3342	EQUIPMENT REPAIRS & MAINT.	234		200	200	200	200		200		200
3377	GUARDIAN REVIEW/ADULT			83,000	83,000	43,000	35,000		35,000		35,000
3378	GUARDIAN REVIEW/MINOR			32,000	32,000	12,000	18,000		18,000		18,000
3514	MEMBERSHIP DUES & PUBLICATIONS	382	108	255	255	255	255		255		255
3528	MISCELLANEOUS		9								
3574	PERSONAL MILEAGE	275	234	1,100	1,100	1,100	1,100		1,100		1,100
3582	PRINTING		498	50	50	50	50		50		50
3752	TRAVEL & CONFERENCE	855	1,010	1,050	1,050	1,050	1,050		1,050		1,050
	TOTAL CONTRACTUAL SERVICES	\$520,664	\$575,637	\$554,625	\$554,625	\$703,625	\$493,425		\$493,425		\$493,425
COMMODITIES											
4898	OFFICE SUPPLIES	\$10,912	\$10,099	\$6,000	\$10,368	\$10,368	\$6,100		\$6,100		\$6,100
4909	POSTAGE	13,646	18,995	16,320	16,320	23,320	16,320		16,320		16,320
	TOTAL COMMODITIES	\$24,558	\$29,094	\$22,320	\$26,688	\$33,688	\$22,420		\$22,420		\$22,420
CAPITAL OUTLAY											
5998	MISC. CAPITAL OUTLAY	\$7,886	\$1,066		\$2,000	\$2,000					
	TOTAL CAPITAL OUTLAY	\$7,886	\$1,066		\$2,000	\$2,000					

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT - ESTATES AND MENTAL  
 FUND # 10100 - DIV. #344

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$77,361	\$78,817	\$81,757	\$81,757	\$81,757	\$84,924		\$84,924	\$84,924	
6311	MAINTENANCE DEPARTMENT CHARGES		1,391		585	490					
6360	COMPUTER SERVICES-OPERATIONS	70,528	65,261	70,430	70,430	70,430	72,590		72,590	72,590	
6361	COMPUTER SERVICES-DEVELOPMENT	15,835	29,367		24,693	24,693					
6540	MICROFILM & REPRODUCTIONS	24,695	27,833	35,900	35,900	35,900	35,900		35,900	35,900	
6610	LEASED VEHICLES	246	85	90	90	90	90		90	90	
6640	EQUIPMENT RENTAL	10,582	11,435	11,030	11,030	11,030	11,030		11,030	11,030	
6641	CONVENIENCE COPIER	14,137	2,894	10,200	10,200	22,200	10,455		10,455	10,455	
6670	STATIONERY STOCK	13,116	13,747	15,930	15,930	15,930	16,190		16,190	16,190	
6672	PRINT SHOP	6,980	2,923	6,800	6,800	6,800	6,450		6,450	6,450	
6750	TELEPHONE COMMUNICATIONS	17,136	18,822	24,241	24,241	10,241	21,852		21,852	21,852	
TOTAL INTERNAL SERVICES		\$250,617	\$252,574	\$256,378	\$281,656	\$279,560	\$259,481		\$259,481	\$259,481	
DIVISION TOTAL		\$1,834,602	\$1,998,156	\$2,383,611	\$2,425,643	\$2,504,547	\$2,417,913	\$2,549	\$2,420,462	\$(28,494)	\$2,391,968

DECEMBER 16, 1992



TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING
	93*	93**	93*	93**	93*	93**	
13	1		0		13	13	Governmental Positions
							Special Revenue Positions
13	1		0		13	13	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Mgr.-Clin. Svcs. & In-Svc Train.
3				3	3	Senior Psychologist
6		1*	0*	6	6	Clin. Psychologist II <sup>a</sup>
1				1	1	Probate Clinic Services Coord. <sup>b</sup>
1				1	1	Secretary II
1				1	1	Clerk III
13		1*	0*	13	13	Total Positons

- a) Includes two (2) 1,000 hr/yr PTNE positions and two (2) positions created 6/27/92, per Misc. Res. #92150 and Misc. Res. #92151.
- b) Position reclassified from Social Worker II, 3/7/92.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

## JUDICIAL

## - PROBATE COURT

## TRAINING &amp; CLINICAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB21494	CLERK III	1	24,129	9,427	33,556				1	33,556
DBM--112	CLINICAL PSYCHOLOGIST II	6	188,978	60,500	249,478				6	249,478
DHP--520	MGR-CLIN SERV & IN-SERV TRNG	1	65,579	21,223	86,802				1	86,802
JOE--508	SECRETARY II	1	33,267	14,778	48,045				1	48,045
OGI--100	SR PSYCHOLOGIST	3	158,400	59,107	217,507				3	217,507
OQK--413	PROBATE CLINIC SERV COORD ADMINISTRATION	1 13	44,423 514,776	18,022 183,057	62,445 697,833				1 13	62,445 697,833
	TRAINING & CLINICAL SERVICES	13	514,776	183,057	697,833				13	697,833

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT - TRAINING & CLINICAL SERVICES  
 FUND #10100 & 29260 - DIV. #346

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	10	11	11	13	13	11	2	13	13	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$344,773	\$408,461	\$436,556	\$471,520	\$438,290	\$460,567	\$69,231	\$529,798	\$(15,022)	\$514,776
100B	OVERTIME	746									
200A	FRINGE BENEFITS	117,570	136,391	145,704	160,177	146,221	158,001	30,006	188,007	(5,750)	183,057
	TOTAL SALARIES AND FRINGES	\$463,089	\$544,852	\$582,260	\$631,697	\$584,511	\$619,368	\$99,237	\$718,605	\$(20,772)	\$697,833
	CONTRACTUAL SERVICES										
3128	PROFESSIONAL SERVICES	\$52,260	\$90,634	\$56,000	\$56,000	\$56,000	\$56,000		\$56,000		\$56,000
3514	MEMBERSHIP DUES & PUBLICATIONS	878	980	1,000	1,000	1,000	1,000		1,000		1,000
3528	MISCELLANEOUS										
3574	PERSONAL MILEAGE	241	667	2,700	3,200	2,700	2,700	1,000	3,700		3,700
3752	TRAVEL & CONFERENCE	667	75	450	450	450	450		450		450
	TOTAL CONTRACTUAL SERVICES	\$54,046	\$92,355	\$60,150	\$60,650	\$60,150	\$60,150	\$1,000	\$61,150		\$61,150
	COMMODITIES										
4898	OFFICE SUPPLIES	\$1,241	\$503	\$250	\$1,078	\$578	\$250	\$1,000	\$1,250		\$1,250
4937	TESTING MATERIALS	2,363	3,505	6,300	6,300	6,300	6,700		6,700		6,700
	TOTAL COMMODITIES	\$3,604	\$4,008	\$6,550	\$7,378	\$6,878	\$6,950	\$1,000	\$7,950		\$7,950
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$32,953	\$33,573	\$34,824	\$34,824	\$34,824	\$36,173		\$36,173		\$36,173
6600	LEASED VEHICLES		60								
6640	EQUIPMENT RENTAL	1,111	1,068	1,370	1,370	1,370	1,370		1,370		1,370
6641	CONVENIENCE COPIER	2,788	2,837	2,407	2,407	2,407	2,467		2,467		2,467
6670	STATIONERY STOCK	1,507	1,548	1,670	1,670	1,670	1,730		1,730		1,730
6672	PRINT SHOP	757	762	870	870	870	910		910		910
6750	TELEPHONE COMMUNICATIONS	5,269	6,153	6,693	7,093	6,693	6,606	800	7,406		7,406
	TOTAL INTERNAL SERVICES	\$44,387	\$46,003	\$47,834	\$48,234	\$47,834	\$49,256	\$800	\$50,056		\$50,056
	DIVISION TOTAL	\$565,127	\$607,298	\$696,794	\$747,959	\$699,373	\$735,724	\$102,037	\$837,761	\$(20,772)	\$816,989

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.—JUVENILE FIELD SERVICES
	93*	93**	93*	93**	93*	93**	
80	(1)	1	0	1	80	81	Governmental Positions
							Special Revenue Positions
80	(1)	1	0	1	80	81	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Mgr.—Juv. Field Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	CASEWORK
1				1	1	Chf.—Casework Services
4				4	4	Child Welfare Worker Supervisor
22				22	22	Child Welfare Worker II
1				1	1	Child Welfare Worker I <sup>a</sup>
1				1	1	Stenographer II
29				29	29	Total Positions

GOV	SR	REQ	REC	93*	93**	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	1	Chf.—Youth Assistance Services
1		(1)*	0*	1	1	Assistant Chf.—Youth Assistance Services <sup>b</sup>
4				4	4	Child Welfare Worker Supv.
1				1	1	Social Worker II
30				30	30	Child Welfare Worker II
		1**	1**		1	Child Welfare Worker I
1				1	1	Secretary I
1				1	1	Typist II
1				1	1	Student
40		(1)*1**	0*1**	40	41	Total Positions

GOV	SR	REQ	REC	93*	93**	INTENSIVE PROBATION
1				1	1	Child Welfare Worker Supv.
8				8	8	Child Welfare Worker II
9				9	9	Total Positions

a) Position created 6/27/92, per Misc. Res. #92149.

b) Requested position deletion contingent on approval of new Probate Judge and staff. New Judge not approved.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

JUDICIAL

- PROBATE COURT

FIELD SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
JOE--508	SECRETARY II	1	32,007	14,849	46,856				1	46,856
NZO--520	MGR-JUV FIELD SERVICES	1	72,137	25,184	97,321				1	97,321
	ADMINISTRATION	2	104,144	40,033	144,177				2	144,177
KPB21594	STENOGRAPHER II	1	27,291	13,039	40,330				1	40,330
NPJ21100	CHILD WELFARE WORKER II	23	954,334	30,808	1,385,142				23	1,385,142
NPM--514	CHILD WELF WKR SUPERVISOR	4	207,988	90,586	298,574				4	298,574
OMX--517	CHF-CASEWORK SERVICES	1	61,115	23,098	84,213				1	84,213
	CASEWORK	29	1,250,728	57,531	1,808,259				29	1,808,259
CLM--417	CHF-YOUTH ASSISTANCE SERV	1	58,993	24,998	83,991				1	83,991
JOD21593	SECRETARY I	1	27,471	13,092	40,563				1	40,563
KME--512	SOCIAL WORKER II	1	46,658	20,010	66,668				1	66,668
KRD--000	STUDENT	1	6,298	526	6,824				1	6,824
LOB21596	TYPIST II	1	24,758	9,610	34,368				1	34,368
NKB--515	ASST CHF-YOUTH ASSIST SRV	1	54,890	20,732	75,622				1	75,622
NPH22100	CHILD WELFARE WORKER I	1	29,178	14,767	43,945				1	43,945
NPJ21100	CHILD WELFARE WORKER II	30	1,182,667	42,420	1,725,087				30	1,725,087
NPM--514	CHILD WELF WKR SUPERVISOR	4	206,649	87,022	293,671				4	293,671
	YOUTH ASSISTANCE	41	1,637,562	733,177	2,370,739				41	2,370,739
NPJ21500	CHILD WELFARE WORKER II	8	333,634	153,527	487,161				8	487,161
NPM--514	CHILD WELF WKR SUPERVISOR	1	51,052	22,451	73,503				1	73,503
	REPEAT OFFENDER PROJECT	9	384,686	175,978	560,664				9	560,664
	347 Field Services	81	3,377,120	1,506,719	4,883,839				81	4,883,839
	1993 Adjustments									
	Overtime		6,900	1,863	8,763					8,763
	TOTAL 1993 Budget	81	\$3,384,020	\$1,508,582	\$4,892,602				81	\$4,892,602

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT - FIELD SERVICES  
 FUND #10100 & 29260 - DIV. #347

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	88	79	79	80	80	79	1	80	1	81
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$3,115,130	\$3,226,090	\$3,246,918	\$3,260,974	\$3,176,918	\$3,425,878	\$28,329	\$3,454,207	\$(77,087)	\$3,377,120
100B	OVERTIME	6,014	5,582	6,900	6,900	8,900	6,900		6,900		6,900
200A	FRINGE BENEFITS	1,263,777	1,322,816	1,359,701	1,365,746	1,349,701	1,457,315	12,408	1,469,723	38,859	1,508,582
	TOTAL SALARIES AND FRINGES	\$4,384,921	\$4,554,488	\$4,613,519	\$4,633,620	\$4,535,519	\$4,890,093	\$40,737	\$4,930,830	\$(38,228)	\$4,892,602
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$39,057	\$61,511	\$99,150	\$99,150	\$99,150	\$99,150		\$99,150		\$99,150
3168	STUDENT EMPLOYMENT	2,216	2,149	5,000	5,000	5,000	5,000		5,000		5,000
3278	COMMUNICATIONS	555	409	200	200	1,200	200		200		200
3514	MEMBERSHIP DUES & PUBLICATIONS	171	633	640	640	640	640		640		640
3528	MISCELLANEOUS	4									
3574	PERSONAL MILEAGE	84,151	78,980	79,400	79,400	70,400	79,400		79,400	(2,000)	77,400
3582	PRINTING	2,000	2,625	2,750	2,750	2,750	2,750		2,750		2,750
3658	RENT										
3704	SPECIAL PROJECTS		8,808								
3727	TRAINING	2,093	764	3,000	3,000	3,000	3,000		3,000		3,000
3749	TRANSPORTING TRUANT CHILDREN	1,523	562	1,510	1,510	1,510	1,510		1,510		1,510
3752	TRAVEL & CONFERENCE	2,610	2,452	1,950	1,950	1,950	1,950		1,950		1,950
	TOTAL CONTRACTUAL SERVICES	\$134,380	\$158,891	\$193,600	\$193,600	\$185,600	\$193,600		\$193,600	\$(2,000)	\$191,600
COMMODITIES											
4898	OFFICE SUPPLIES	\$242	\$6,403	\$230	\$230	\$230	\$230		\$230		\$230
4909	POSTAGE	16	242								
	TOTAL COMMODITIES	\$258	\$6,644	\$230	\$230	\$230	\$230		\$230		\$230
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$1,530	\$1,470		\$300	\$300				\$8,200	\$8,200
	TOTAL CAPITAL OUTLAY	\$1,530	\$1,470		\$300	\$300				\$8,200	\$8,200
INTERNAL SERVICES											
6280	AUDIO-VISUAL										
6310	BLDG SPACE COST ALLOCATION	167,248	170,614	135,867	135,867	135,867	141,072		141,072		141,072
6311	MAINTENANCE DEPARTMENT CHARGES	6,629	13,425		2,862	2,149					
6540	MICROFILM & REPRODUCTIONS		541								

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROBATE COURT - FIELD SERVICES  
 FUND #10100 & 29260 - DIV. #347

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12 12 91	BUDGET AS AMENDED 10 31 92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12 12 91	BUDGET AMENDMENTS	AMENDED BUDGET 11 19 92		ADOPTED AMENDMENTS
6610	LEASED VEHICLES	411	2,165	200	200	200	210		210		210
6640	EQUIPMENT RENTAL	4,723	4,373	4,620	4,620	4,620	4,500		4,500	2,000	6,500
6641	CONVENIENCE COPIER	9,719	8,511	8,160	8,160	8,160	8,364		8,364		8,364
6670	STATIONERY STOCK	6,339	5,805	4,250	4,250	4,250	4,780		4,780		4,780
6672	PRINT SHOP	7,991	8,359	9,630	9,630	9,630	10,020		10,020		10,020
6750	TELEPHONE COMMUNICATIONS	36,568	36,122	36,219	36,219	36,219	37,820		37,820	800	38,620
TOTAL INTERNAL SERVICES		\$239,628	\$249,915	\$198,946	\$201,808	\$201,095	\$206,766		\$206,766	\$2,800	\$209,566
DIVISION TOTAL		\$4,760,717	\$4,971,408	\$5,006,295	\$5,029,558	\$4,922,744	\$5,290,689	\$40,737	\$5,331,426	\$(29,228)	\$5,302,198

DECEMBER 16, 1992.

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SKILLMAN FOUNDATION GRT 92-95  
 FUND # 27222 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		
	NUMBER OF POSITIONS									
	CONTRACTUAL SERVICES									
3287	CONTRACTUAL SERVICES							\$165,000	\$165,000	\$165,000
	TOTAL CONTRACTUAL SERVICES							\$165,000	\$165,000	\$165,000
	FUND TOTAL							\$165,000	\$165,000	\$165,000

DECEMBER 11, 1992



PROSECUTING ATTORNEY <sup>a</sup>							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	93*	93**	93*	93**	93*	93**	
134	17	10(2)	5	9(2)	139	146	Governmental Positions
28					28	28	Special Revenue Positions
162	17	10(2)	5	9(2)	167	174	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	93*	93**	93*	93**	93*	93**	
35	2	6(1)	1	6(1)	36	41	Governmental Positions
7					7	7	Special Revenue Positions
42	2	6(1)	1	6(1)	43	48	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	93*	93**	93*	93**	93*	93**	
31	8	0	2	0	33	33	Governmental Positions
							Special Revenue Positions
31	8	0	2	0	33	33	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE COURT
	93*	93**	93*	93**	93*	93**	
12	1		0		12	12	Governmental Positions
							Special Revenue Positions
12	1		0		12	12	Total Positions

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF-DISTRICT COURT
	93*	93**	93*	93**	93*	93**	
21	2	2	1	1	22	23	Governmental Positions
							Special Revenue Positions
21	2	2	1	1	22	23	Total Positions

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-JUVENILE COURT
	93*	93**	93*	93**	93*	93**	
7	2	2	0	2	7	9	Governmental Positions
							Special Revenue Positions
7	2	2	0	2	7	9	Total Positions

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	93*	93**	93*	93**	93*	93**	
21	2	(1)	1	(1)	22	21	Governmental Positions
							Special Revenue Positions
21	2	(1)	1	(1)	22	21	Total Positions

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	93*	93**	93*	93**	93*	93**	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-CRIMINAL INVESTIGATIONS
	93*	93**	93*	93**	93*	93**	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

a) All positions show under Administration on salary pages. Staffing ratios approved by the Board of Commissioners in October, 1987, serve as the Personnel Dept.'s benchmark for determining reclassification requests. Two (2) Assistant Prosecutor upgrades authorized for 1993 show under the Circuit Court division.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	93*	93**	93*	93**	93*	93**	
35	2	6(1)	1	6(1)	36	41	Governmental Positions
7					7	7	Special Revenue Positions
42	2	6(1)	1	6(1)	43	48	Total Positions

GOV	SR	REQ	REC	93*	93**	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Assistant Prosecutor
2				2	2	Principal Attorney
	1	1*	0*	1	1	Assistant Pros. IV <sup>a</sup>
	1			1	1	Assistant Pros. III <sup>a</sup>
1				1	1	Office Supervisor II
1				1	1	Administrative Assistant-Pros. Attorney
1				1	1	Secretary II
1				1	1	Jr Accountant
		1*	0*	0	0	Legal Secretary
1				1	1	Clerk II
2		1**	1**	2	3	Student
11	2	2*1**	0*1**	13	14	Total Positions

GOV	SR	REQ	REC	93*	93**	CASE RECORDS
1				1	1	Office Supervisor II
1				1	1	Steno II
9				9	9	Typist II
1		0*(1)**	1*(1)**	2	1	Typist I
1				1	1	Student
13		0*(1)**	1*(1)**	14	13	Total Positions

GOV	SR	REQ	REC	93*	93**	VICTIM/WITNESS
3				3	3	Para-Legal
1				1	1	Typist II
4				4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	DOMESTIC VIOLENCE
		2**	2**	0	2	Assistant Pros. III
		1**	1**	0	1	Para-Legal
		3**	3**	0	3	Total Positions

GOV	SR	REQ	REC	93*	93**	POLICE/PROS. TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	NARCOTICS TASK FORCE
1				1	1	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
1				1	1	Legal Secretary
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	CHILD SEXUAL ASSAULT
1				1	1	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
1				1	1	Social Worker II
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	PAROLE APPEAL
		2**	2**	0	2	Assistant Pros. III
		2**	2**	0	2	Total Positions

a) Position supported by Auto Theft Grant.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	93*	93**	93*	93**	93*	93**	
31	8	0	2	0	33	33	Governmental Positions
							Special Revenue Positions
31	8	0	2	0	33	33	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Chief-Circuit Court
4				5	5	Principal Attorney <sup>a</sup>
4				4	4	Assistant Prosecutor IV <sup>b</sup>
11		4*	1*	11	11	Assistant Prosecutor III
4				4	4	Assistant Prosecutor II
4		1*	1*	4	5	Legal Secretary
3		3*	0*	3	3	Para-Legal
31		8*	2*	31	33	Total Positions

- a) One (1) position reclassified from Asst. Pros. IV, per 1993 adopted budget.
- b) One (1) position reclassified from Asst. Pros. III, per 1993 adopted budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE
	93*	93**	93*	93**	93*	93**	
12	1	0	0	0	12	12	Governmental Positions
							Special Revenue Positions
12	1	0	0	0	12	12	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Chief-Appellate
1				1	1	Principal Attorney
2				2	2	Assistant Prosecutor IV
3		1*	0*	3	3	Assistant Prosecutor III
3				3	3	Assistant Prosecutor II
2				2	2	Legal Secretary
12		1*	0*	12	12	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF-DISTRICT COURT
	93*	93**	93*	93**	93*	93**	
21	2	2	1	1	22	23	Governmental Positions
							Special Revenue Positions
21	2	2	1	1	22	23	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Chief-District Court
18				18	18	Assistant Prosecutor II
		2*2**	1*1**	1	2	Assistant Prosecutor I
2				2	2	Legal Secretary
21		2*2**	1*1**	22	23	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-JUVENILE COURT
	93*	93**	93*	93**	93*	93**	
7	2	2	0	2	7	9	Governmental Positions
							Special Revenue Positions
7	2	2	0	2	7	9	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Chief-Juvenile Court
1				1	1	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
2		1*2**	0*2**	2	4	Assistant Prosecutor I
1		1*	0*	1	1	Legal Secretary
7		2*2**	0*2**	7	9	Total Positions

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	93*	93**	93*	93**	93*	93**	
21	2	(1)	1	(1)	22	21	Governmental Positions
							Special Revenue Positions
21	2	(1)	1	(1)	22	21	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Chief-Warrants
1				1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	WARRANTS
3				3	3	Assistant Prosecutor III
7				7	7	Assistant Prosecutor II
1		2*	0*	1	1	Assistant Prosecutor I
2				2	2	Legal Secretary
1				1	1	Para-Legal
1				1	1	Clerk III
3				3	3	Typist II
1				1	1	Typist I
		0*(1)**	1*(1)**	1	0	Clerk I
1				1	1	Student
20		2*(1)**	1*(1)**	21	20	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
21					21	21	Special Revenue Positions <sup>a</sup>
21					21	21	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
		1			1	Chief-Family Support
		1			1	Assistant Prosecutor IV
		1			1	Assistant Prosecutor III
		2			2	Prosecutor's Investigator
		1			1	Assistant Prosecutor I
		1			1	Legal Secretary
		1			1	Office Supv. I
		3			3	Support Specialist <sup>b</sup>
		8			8	Clerk III
		1			1	Typist II
		1			1	Student
		21			21	Total Positions

- a) Positions paid from Cooperative Reimbursement Grant.  
b) Positions reclassified from Para-Legal 3/7/92, per Misc. Res. #92010.

\* 1993 adopted budget.  
\*\* 1993 amended budget.



CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-PROSECUTOR'S CRIMINAL INVESTIGATIONS
	93*	93**	93*	93**	93*	93**	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

GOV	SR	REQ	REC	93*	93**	CRIMINAL INVESTIGATIONS
1				1	1	Chief-Prosecutor's Criminal Investigations
5				5	5	Prosecutor's Investigator
1				1	1	Secretary I
7				7	7	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

LAW ENFORCEMENT

- PROSECUTING ATTORNEY

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BEU-000	ASST PROSECUTOR I	7	273,658	109,920	383,578	1	37,403	13,009	50,412	8	433,990
BEV-000	ASST PROSECUTOR II	34	1,439,120	580,796	2,019,916					34	2,019,916
BEM-000	ASST PROSECUTOR III	26	1,361,475	512,237	1,873,712	5	260,694	102,075	362,769	31	2,236,481
BYA-000	CHF ASST PROSECUTOR	1	84,797	28,520	113,317					1	113,317
CKI-500	CHF-APPELLATE DIVISION	1	79,903	27,400	107,303					1	107,303
CMF-500	CHF-FAMILY SUPPORT DIV					1	84,513	28,456	112,969	1	112,969
CMZ-500	CHF-CIRCUIT COURT DIVISION	1	84,513	28,018	112,531					1	112,531
CNF-500	CHF-DISTRICT COURT DIV	1	81,440	27,752	109,192					1	109,192
CPD-500	CHF-JUVENILE COURT DIV	1	83,873	28,308	112,181					1	112,181
CPE-500	CHF-WARRANTS	1	82,080	27,898	109,978					1	109,978
CZY-402	CLERK II	1	20,850	11,166	32,016					1	32,016
DAB-105	CLERK III	1	21,351	8,618	29,969	8	196,787	95,790	292,577	9	322,546
GIL-508	JUNIOR ACCOUNTANT	1	32,058	11,732	43,790					1	43,790
GVX-107	LEGAL SECRETARY	12	300,377	140,639	441,016	2	52,991	26,053	79,044	14	520,060
HUH-508	OFFICE SUPERVISOR I					1	32,662	15,039	47,701	1	47,701
HUI-210	OFFICE SUPERVISOR II	2	71,679	25,670	97,349					2	97,349
HUL-007	PARA-LEGAL	8	198,303	93,509	291,812					8	291,812
IKH-000	PROSECUTING ATTORNEY	1	94,590	30,763	125,353					1	125,353
ILG42000	PROSECUTORS INVESTIGATOR	5	130,345	72,076	202,421	2	81,466	39,040	120,506	7	322,927
JOD-506	SECRETARY I	1	26,123	10,007	36,130					1	36,130
JDE-308	SECRETARY II	1	28,371	13,352	41,723					1	41,723
KFZ-000	ASST PROSECUTOR IV	7	465,906	159,711	625,617	3	203,674	67,558	271,232	10	896,849
KME-012	SOCIAL WORKER II	1	33,830	15,945	49,775					1	49,775
KPB-105	STENOGRAPHER II	1	20,198	10,976	31,174					1	31,174
KRD-000	STUDENT	5	33,198	9,290	42,488	1	6,749	563	7,312	6	49,800
LOA-102	TYPIST I	2	35,929	17,957	53,886					2	53,886
LOB-103	TYPIST II	14	280,243	148,146	428,389	1	18,426	10,898	29,324	15	457,713
NOI-515	CHF-PROS CRIM INVEST DIV	1	53,892	21,486	75,378					1	75,378
OLQ-100	PRINCIPAL ATTORNEY	8	606,211	204,507	810,718					8	810,718
OLT-109	ADM ASST-PROS ATTORNEY	1	27,081	12,978	40,059					1	40,059
OQL-008	SUPPORT SPECIALIST					3	74,589	34,743	109,332	3	109,332
	EXECUTIVE STAFF	146	6,051,394	2,389,377	8,440,771	28	1,049,954	433,224	1,483,178	174	9,923,949
	<b>ADMINISTRATION</b>	<b>146</b>	<b>6,051,394</b>	<b>2,389,377</b>	<b>8,440,771</b>	<b>28</b>	<b>1,049,954</b>	<b>433,224</b>	<b>1,483,178</b>	<b>174</b>	<b>9,923,949</b>
ABS411	1993 Adjustments										
	Overtime		60,000	16,290	76,290					0	76,290
	On Call		19,500	5,295	24,795					0	24,795
	Classification Adjustments		79,094	25,344	104,438					0	104,438
	Grant Fund Adjustments						(62,115)	(27,503)	(89,618)	0	(89,618)
	<b>TOTAL 1993 Budget</b>	<b>146</b>	<b>\$6,209,988</b>	<b>\$2,436,306</b>	<b>\$8,646,294</b>	<b>28</b>	<b>\$987,839</b>	<b>\$405,721</b>	<b>\$1,393,560</b>	<b>174</b>	<b>\$10,039,854</b>

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROSECUTING ATTORNEY - ADMINISTRATION  
 FUND # 10100 - DIV. #411

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12 12 91	BUDGET AS AMENDED 10 31 92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12 12 91	BUDGET AMENDMENTS		AMENDED BUDGET 11 19 '92	ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	122	125	134	134	134	139		139	7	146
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$4,232,544	\$4,667,398	\$5,444,482	\$5,466,166	\$5,160,144	\$5,891,714		\$5,891,714	\$258,274	\$6,149,988
100B	OVERTIME	92,358	67,822	60,000	60,000	74,500	60,000		60,000		60,000
200A	FRINGE BENEFITS	1,547,664	1,723,854	2,096,071	2,096,071	2,006,071	2,319,852		2,319,852	116,454	2,436,306
	TOTAL SALARIES AND FRINGES	\$5,872,565	\$6,459,073	\$7,600,553	\$7,622,237	\$7,240,715	\$8,271,566		\$8,271,566	\$374,728	\$8,646,294
	CONTRACTUAL SERVICES										
3050	DEFENSE ATTORNEY FEES	\$23,030	\$23,100		\$14,076	\$14,076					
3060	EXPERT WITNESS FEES & MILEAGE	15,778	21,061	17,500	17,500	17,500	18,300		18,300		18,300
3100	JUROR FEES & MILEAGE	17,561	24,558		8,600	8,600					
3128	PROFESSIONAL SERVICES	17,949	41,303	25,000	33,270	33,270	25,000		25,000		25,000
3152	REPORTER & STENO SERVICES	27,260	49,620		21,012	36,112					
3175	TRANSCRIPT ON APPEALS	15,393	16,563	11,600	11,600	11,600	12,100		12,100		12,100
3180	WITNESS FEES & MILEAGE	115,015	140,072	167,900	169,442	219,442	172,700		172,700		172,700
3278	COMMUNICATIONS	5									
3295	COURT REPORTER SERVICES	50									
3297	COURT TRANSCRIPTS	57,742	63,610	59,400	59,898	59,898	62,100		62,100		62,100
3302	DATA PROCESSING	145									
3340	EQUIPMENT RENTAL	54,701	67,110	59,700	59,700	67,200	62,400		62,400		62,400
3342	EQUIPMENT REPAIRS & MAINT.	938	160	725	725	725	725		725		725
3348	EXTRADITION EXPENSE	223,586	250,477	175,000	175,000	325,000	175,000		175,000		175,000
3351	FILING FEES	21,245	31,660	23,200	23,200	30,700	24,200		24,200		24,200
3380	GRANT MATCH	339,000	385,985	429,326	429,326	429,326	476,312		476,312		476,312
3435	JUSTICE FUND	13,500	13,500	13,500	13,500	13,500	13,500		13,500		13,500
3514	MEMBERSHIP DUES & PUBLICATIONS	14,268	18,951	13,900	13,900	13,900	14,100		14,100		14,100
3525	MICROFILMING OUTSIDE	452	1,313	500	500	500	500		500		500
3528	MISCELLANEOUS	179	372	275	275	275	275		275		275
3552	OFFICER FEES										
3574	PERSONAL MILEAGE	41,089	47,409	43,850	43,850	48,850	44,600	1,116	45,716		45,716
3582	PRINTING	80,625	91,933	45,000	108,590	108,590	47,000		47,000		47,000
3658	RENT	20,763	444,318	586,887	586,887	683,887	683,497		683,497	70,000	673,497
3706	SPECIAL PROSECUTING ATTORNEYS	8,040	250	6,000	6,000	6,000	6,000		6,000		6,000
3727	TRAINING	12,190	6,130	11,900	11,900	11,900	12,200		12,200		12,200
3752	TRAVEL & CONFERENCE	31,480	42,440	23,000	23,000	23,000	23,000		23,000		23,000
	TOTAL CONTRACTUAL SERVICES	\$1,152,783	\$1,789,895	\$1,714,163	\$1,831,750	\$2,163,851	\$1,793,509	\$1,116	\$1,794,625	\$70,000	\$1,864,625

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
PROSECUTING ATTORNEY - ADMINISTRATION  
FUND # 10100 - DIV. #411

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12 12 91	AMENDED BUDGET 11-19 92		
COMMODITIES										
4822	DEPUTY UNIFORM EXPENSE	\$1,950	\$2,025	\$1,800	\$1,800	\$1,800	\$1,800		\$1,800	\$1,800
4894	MICROFILMING & REPRODUCTIONS	453	1,345	1,000	1,000	1,000	1,000		1,000	1,000
4898	OFFICE SUPPLIES	5,462	4,743	4,700	5,700	5,700	4,900		4,900	4,900
4909	POSTAGE	20,555	36,929	32,500	32,500	37,500	32,500		32,500	32,500
4913	PROVISIONS	33	112							
TOTAL COMMODITIES		\$28,454	\$45,153	\$40,000	\$41,000	\$46,000	\$40,200		\$40,200	\$40,200
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$50,272	\$46,934	\$20,170	\$27,409	\$27,409	\$8,000		\$8,000	\$8,000
TOTAL CAPITAL OUTLAY		\$50,272	\$46,934	\$20,170	\$27,409	\$27,409	\$8,000		\$8,000	\$8,000
INTERNAL SERVICES										
6200	AUDIO/VISUAL									
6310	BLDG SPACE COST ALLOCATION	182,437	40,034	86,353	86,353	32,353	89,740		89,740	(13,033)
6311	MAINTENANCE DEPARTMENT CHARGES	20,946	27,891		27,905	20,544				
6360	COMPUTER SERVICES-OPERATIONS	289,906	280,134	297,130	297,130	297,130	306,230		306,230	306,230
6361	COMPUTER SERVICES-DEVELOPMENT	65,012	29,693		30,572	30,572				
6364	COMPUTER SERVICES-EQUIP RENTAL	3,000	3,000	3,000	3,000	3,000	3,000		3,000	3,000
6600	RADIO COMMUNICATIONS	6,634	8,936	10,006	8,063	8,063	11,415	(2,907)	8,428	(251)
6610	LEASED VEHICLES	73,651	75,870	80,920	80,920	80,920	85,130	(2,095)	83,035	83,035
6640	EQUIPMENT RENTAL	30,375	30,979	32,000	32,000	32,000	32,000		32,000	32,000
6641	CONVENIENCE COPIER	64,376	68,028	66,712	66,712	62,212	68,300		60,300	68,300
6670	STATIONERY STOCK	49,660	58,293	41,310	41,310	41,310	42,920		42,920	42,920
6672	PRINT SHOP	24,604	16,389	20,000	20,000	20,000	20,900		20,900	20,900
6735	INSURANCE FUND	29,660	29,310	30,898	30,898	30,898	31,473		31,473	31,473
6750	TELEPHONE COMMUNICATIONS	89,391	92,840	118,971	118,971	108,971	117,473		117,473	117,473
TOTAL INTERNAL SERVICES		\$929,669	\$761,397	\$788,100	\$843,914	\$768,052	\$808,661	\$(5,002)	\$803,579	\$(13,284)
OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES		\$34,419							
8676	COMMUNICATIONS FUND	3,600		1,897	1,897	1,897				
TOTAL OPERATING TRANSFER OUT		\$3,600	\$34,419	\$1,897	\$1,897	\$1,897				
DIVISION TOTAL		\$8,037,343	\$9,136,872	\$10,164,963	\$10,368,207	\$10,247,924	\$10,921,936	\$(3,966)	\$10,917,970	\$431,444

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROS CO-OP REIMB 1992  
 FUND # 27303 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	
	NUMBER OF POSITIONS	19	21	21	21	21	21	21	21
	SALARIES & FRINGE BENEFITS								
100A	SALARIES	\$553,025	\$568,830	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175
200A	FRINGE BENEFITS	\$226,804	\$228,021	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098
	TOTAL SALARIES AND FRINGES	\$779,829	\$796,851	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273
	CONTRACTUAL SERVICES								
3060	EXPERT WITNESS FEES & MILEAGE	\$500	\$440	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3128	PROFESSIONAL SERVICES	170		2,150	2,150	2,150	2,150	2,150	2,150
3230	BLOOD TESTS-PATERNITY CASES	4,982	4,777	7,645	7,645	7,645	7,645	7,645	7,645
3348	EXTRADITION EXPENSE			1,000	1,000	1,000	1,000	1,000	1,000
3409	INDIRECT COSTS	55,666	57,165	65,853	65,853	65,853	65,853	65,853	65,853
3514	MEMBERSHIP DUES & PUBLICATIONS	304	519	1,000	1,000	1,000	1,000	1,000	1,000
3528	MISCELLANEOUS	1,122	5,356	1,300	1,300	1,300	1,300	1,300	1,300
3574	PERSONAL MILEAGE	1,112	220	2,500	2,500	2,500	2,500	2,500	2,500
3582	PRINTING			2,000	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	1,952	2,262	2,900	2,900	2,900	2,900	2,900	2,900
	TOTAL CONTRACTUAL SERVICES	\$65,808	\$70,739	\$87,348	\$87,348	\$87,348	\$87,348	\$87,348	\$87,348
	COMMODITIES								
4909	POSTAGE	\$5,561	\$701	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	TOTAL COMMODITIES	\$5,561	\$701	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
5998	MISC CAPITAL OUTLAY	\$3,974	\$3,091	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL CAPITAL OUTLAY	\$3,974	\$3,091	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	INTERNAL SERVICES								
6310	BLDG SPACE COST ALLOCATION	\$27,071	\$33,647	\$33,690	\$33,690	\$33,690	\$33,690	\$33,690	\$33,690
6360	COMPUTER SERVICES-OPERATIONS	3,216	5,030	7,600	7,600	7,600	7,600	7,600	7,600
6600	RADIO COMMUNICATIONS	681	1,036	1,363	1,363	1,363	1,363	1,363	1,363
6610	LEASED VEHICLES	12,762	7,128	9,423	9,423	9,423	9,423	9,423	9,423
6640	EQUIPMENT RENTAL	6,266	4,567	8,200	8,200	8,200	8,200	8,200	8,200
6641	CONVENIENCE COPIER	3,197	3,567	3,600	3,600	3,600	3,600	3,600	3,600
6670	STATIONERY STOCK	5,944	11,372	8,000	8,000	8,000	8,000	8,000	8,000
6672	PRINT SHOP	4,021	154						
6735	INSURANCE FUND	3,618	3,601	3,601	3,601	3,601	3,601	3,601	3,601
6750	TELEPHONE COMMUNICATIONS	12,269	12,675	12,239	12,239	12,239	12,239	12,239	12,239
	TOTAL INTERNAL SERVICES	\$79,045	\$82,777	\$87,716	\$87,716	\$87,716	\$87,716	\$87,716	\$87,716
	FUND TOTAL	\$934,217	\$954,158	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PROS AUTO THEFT 92  
 FUND # 27395

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	2	2	2	2	2	2		2	2	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$92,683	\$98,585	\$111,584	\$111,584	\$111,584	\$111,584		\$111,584	\$7,966	\$119,550
200A	FRINGE BENEFITS	\$32,022	\$34,555	\$49,543	\$49,543	\$49,543	\$49,543		\$49,543	\$(528)	\$49,015
	TOTAL SALARIES AND FRINGES	\$124,705	\$133,140	\$161,127	\$161,127	\$161,127	\$161,127		\$161,127	\$7,438	\$168,565
CONTRACTUAL SERVICES											
3574	PERSONAL MILEAGE	\$1,130	\$1,429	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$(1,200)	
	TOTAL CONTRACTUAL SERVICES	\$1,130	\$1,429	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$(1,200)	
COMMODITIES											
4898	OFFICE SUPPLIES			\$500	\$500	\$500	\$500		\$500	\$(500)	
	TOTAL COMMODITIES			\$500	\$500	\$500	\$500		\$500	\$(500)	
CAPITAL OUTLAY											
5998	MISC. CAPITAL OUYLAY			\$560	\$560	\$560	\$560		\$560	\$(560)	
	TOTAL CAPITAL OUTLAY			\$560	\$560	\$560	\$560		\$560	\$(560)	
INTERNAL SERVICES											
6640	EQUIPMENT RENTAL			\$288	\$288	\$288	\$288		\$288	\$(288)	
6670	STATIONERY STOCK			300	300	300	300		300	(300)	
6750	TELEPHONE COMMUNICATIONS	600	330	1,080	1,080	1,080	1,080		1,080	(1,080)	
	TOTAL INTERNAL SERVICES	\$600	\$330	\$1,668	\$1,668	\$1,668	\$1,668		\$1,668	\$(1,668)	
	FUND TOTAL	\$126,435	\$134,899	\$165,055	\$165,055	\$165,055	\$165,055		\$165,055	\$3,510	\$168,565

JANUARY 4, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 NARCOTICS TASK FORCE 91-92  
 FUND # 27394 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
	NUMBER OF POSITIONS			5	5	5	5		5		
	SALARIES & FRINGE BENEFITS										
100A	SALARIES			\$225,389	\$225,389	\$225,389	\$225,389		\$225,389	\$15,725	\$241,114
200A	FRINGE BENEFITS			\$96,839	\$96,839	\$96,839	\$96,839		\$96,839	\$8,769	\$105,608
	TOTAL SALARIES AND FRINGES			\$322,228	\$322,228	\$322,228	\$322,228		\$322,228	\$24,494	\$346,722
	CONTRACTUAL SERVICES										
3574	PERSONAL MILEAGE			\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$(3,000)	
3752	TRAVEL & CONFERENCE			3,900	3,900	3,900	3,900		3,900	(3,900)	
	TOTAL CONTRACTUAL SERVICES			\$6,900	\$6,900	\$6,900	\$6,900		\$6,900	\$(6,900)	
	CAPITAL OUTLAY										
5998	MISC. CAPITAL OUTLAY			\$2,183	\$2,183	\$2,183	\$2,183		\$2,183	\$(2,183)	
	TOTAL CAPITAL OUTLAY			\$2,183	\$2,183	\$2,183	\$2,183		\$2,183	\$(2,183)	
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION			\$8,586	\$8,586	\$8,586	\$8,586		\$8,586	\$(3,434)	\$5,152
6640	EQUIPMENT RENTAL			720	720	720	720		720	(384)	336
6670	STATIONERY STOCK			3,800	3,800	3,800	3,800		3,800	(3,800)	
6735	INSURANCE FUND			1,420	1,420	1,420	1,420		1,420	(1,420)	
6750	TELEPHONE COMMUNICATIONS			6,440	6,440	6,440	6,440		6,440	(6,440)	
	TOTAL INTERNAL SERVICES			\$20,966	\$20,966	\$20,966	\$20,966		\$20,966	\$(15,478)	\$5,488
	FUND TOTAL			\$352,277	\$352,277	\$352,277	\$352,277		\$352,277	\$(67)	\$352,210

JANUARY 4, 1993

SHERIFF'S DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	93*	93**	93*	93**	93*	93**	
772	5(14)	14(1)	0(14)	14(1)	758	771	Governmental Positions
16					16	16	Special Revenue Positions
5					5	5	Proprietary Positions
793	5(14)	14(1)	0(14)	14(1)	779	792	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	93*	93**	93*	93**	93*	93**	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	93*	93**	93*	93**	93*	93**	
28					28	28	Governmental Positions
							Special Revenue Positions
28					28	28	Total Positions

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	93*	93**	93*	93**	93*	93**	
121	5		0		121	121	Governmental Positions
							Special Revenue Positions
121	5		0		121	121	Total Positions

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	93*	93**	93*	93**	93*	93**	
269	(8)	8	(8)	8	261	269	Governmental Positions
4					4	4	Special Revenue Positions
5					5	5	Proprietary Positions
278	(8)	8	(8)	8	270	278	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	93*	93**	93*	93**	93*	93**	
251					251	251	Governmental Positions
6					6	6	Special Revenue Positions
257					257	257	Total Positions

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	93*	93**	93*	93**	93*	93**	
95	(6)	6(1)	(6)	6(1)	89	94	Governmental Positions
6					6	6	Special Revenue Positions
101	(6)	6(1)	(6)	6(1)	95	100	Total Positions

- \* 1993 adopted budget.
- \*\* 1993 budget amendment.



LAW ENFORCEMENT - SHERIFF

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
SHERIFF'S OFFICE	8	415,448	176,204	591,652					8	591,652
ADMINISTRATIVE SERVICES	28	737,153	367,297	1,104,450					28	1,104,450
CORRECTIVE SERVICES	269	8,550,542	4,222,313	12,772,855	9	221,608	102,822	324,430	278	13,097,285
CORRECTIVE SERVICES-SATELLITES	121	4,230,066	1,988,565	6,218,631					121	6,218,631
PROTECTIVE SERVICES	251	7,627,766	3,527,468	11,155,234	6	264,776	126,953	391,729	257	11,546,963
TECHNICAL SERVICES	94	3,206,726	1,491,633	4,698,359	6	257,411	120,304	377,715	100	5,076,074
<b>SHERIFF</b>	<b>771</b>	<b>24,767,701</b>	<b>11,773,480</b>	<b>36,541,181</b>	<b>21</b>	<b>743,795</b>	<b>350,079</b>	<b>1,093,874</b>	<b>792</b>	<b>37,635,055</b>
1993 Sheriff's Department Adjustments										
Overtime		1,535,568	416,907	1,952,475		71,088	19,301	90,389		2,042,864
Holiday Overtime		565,999	153,671	719,670						719,670
On-Call		19,505	5,295	24,800						24,800
Adjustment for Fixed Fringes			(25,435)	(25,435)						(25,435)
Grant & Commissary Fund Adjustments						9,354	(12,781)	(3,427)		(3,427)
	771	\$26,888,773	\$12,323,918	\$39,212,691	21	\$824,237	\$356,599	\$1,180,836	792	\$40,393,527

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF  
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1992					1993				TOTAL ADOPTED BUDGET
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS	
	NUMBER OF POSITIONS	710	735	752	766	766	738	19	757	14	771
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$19,512,824	\$21,531,311	\$23,343,026	\$23,511,828	\$23,373,597	\$24,169,740	\$456,994	\$24,626,734	\$160,472	\$24,787,206
100B	OVERTIME	2,616,135	2,349,836	2,018,595	2,019,682	2,520,297	2,056,301	12,266	2,068,567	33,000	2,101,567
200A	FRINGE BENEFITS	9,171,103	9,991,241	10,882,154	10,927,998	10,927,833	11,381,633	158,776	11,540,409	783,509	12,323,918
	TOTAL SALARIES AND FRINGES	\$31,300,062	\$33,872,388	\$36,243,775	\$36,459,508	\$36,821,727	\$37,607,674	\$628,036	\$38,235,710	\$976,981	\$39,212,691
CONTRACTUAL SERVICES											
3114	MEDICAL SERVICES- PHYSICIANS	\$162,335	\$248,600	\$166,460	\$166,468	\$166,468	\$170,630		\$170,630		\$170,630
3128	PROFESSIONAL SERVICES	101,005	41,864	40,000	42,450	42,450	40,000		40,000		40,000
3258	CASH SHORTAGE	492	819	500	500	500	500		500		500
3303	DATA PROCESS-DEVELOPMENT	4,020	6,588	6,000	6,000	6,000	6,000		6,000		6,000
3336	EMPLOYEES EXAMS	740	1,135	2,000	2,000	2,000	2,000		2,000		2,000
3340	EQUIPMENT RENTAL	17,477	20,782	25,000	25,000	25,000	25,000		25,000		25,000
3342	EQUIP REPAIRS & MAINT	54,433	70,270	40,700	43,302	43,302	41,100		41,100		41,100
3345	EVIDENCE FUND - N.E.T.	200,000	200,000	200,000	200,000	200,000	200,000		200,000		200,000
3346	EXTERMINATING EXPENSE	118		850	850	850	850		850		850
3376	GAS, OIL & GREASE	1,417	765	1,000	1,000	1,000	1,000		1,000		1,000
3380	GRANT MATCH	146,543	135,600	203,650	143,300	143,300	207,400		207,400		207,400
3396	HOSPITALIZATION OF PRISONERS	547,173	868,448	503,398	503,398	595,398	600,000		600,000		600,000
3412	INSURANCE	1,011		96,602	96,602	96,602					
3437	K-9 PROGRAM	25,147									
3442	LANDS & GROUNDS MAINTENANCE	745	2,001	1,000	1,000	1,000	1,000		1,000		1,000
3452	LAUNDRY & CLEANING	133,314	154,179	143,825	143,825	143,825	147,525		147,525		147,525
3456	LEGAL EXPENSE	450	429		429	429					
3462	LIQUOR & GAMBLING EVIDENCE	3,948	5,824	5,000	5,000	5,000	5,000		5,000		5,000
3514	MEMBERSHIP DUES & PUBLICATIONS	12,368	8,862	7,400	7,400	7,400	7,600		7,600		7,600
3528	MISCELLANEOUS	824	2,792	2,000	2,000	2,000	42,000		42,000	(40,000)	2,000
3542	NORTH OAKLAND SUB-STATION	6,875	6,054	6,000	6,000	6,000	6,000		6,000		6,000
3553	OFFICERS TRAINING	4,396	2,857	3,200	3,200	3,200	3,300		3,300		3,300
3558	OUTSIDE CO PRISONER HOUSING	1,575	6,200	10,000	157,500	182,500	10,000		10,000	190,000	200,000
3574	PERSONAL MILEAGE	1,087	845	2,217	2,217	2,217	2,217	744	2,961		2,961
3582	PRINTING	342		500	500	500	500		500		500
3650	REFUND OF PRIOR YR					42,146					
3658	RENT	5,000	2,500								
3740	TOWING AND STORAGE FEES	9,876	20,736	20,000	21,626	21,626	20,000		20,000		20,000
3748	TRANSPORTATION OF PRISONERS	14,024	17,392	15,000	15,000	15,000	15,000		15,000		15,000
3752	TRAVEL & CONFERENCE	26,177	13,029	22,000	24,100	22,000	22,000		22,000		22,000
3772	UNIFORM CLEANING	130,390	121,265	121,356	121,851	121,851	124,967	2,442	127,409	222	127,631
3774	UNIFORM REPLACEMENT	151,865	165,121	157,355	158,465	158,465	161,191	3,696	164,887	258	165,145
	TOTAL CONTRACTUAL SERVICES	\$1,765,168	\$2,125,036	\$1,803,021	\$1,943,129	\$2,015,883	\$1,862,780	\$6,882	\$1,869,662	\$150,400	\$2,020,142

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF  
 FUND # 10100 DEPT. #43

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	AMENDED BUDGET 11-19-92		
COMMODITIES										
4806	BEDDING AND LINEN	\$35,965	\$52,816	\$66,300	\$66,336	\$66,336	\$71,500		\$71,500	\$71,500
4816	CULINARY SUPPLIES	11,444	6,250	15,000	15,000	15,000	15,000		15,000	15,000
4820	DEPUTY SUPPLIES	219,669	201,475	252,825	276,097	274,779	252,955	7,525	260,480	474
4822	DEPUTY UNIFORM EXPENSE	14,007	14,807	11,850	11,850	11,850	10,050		10,050	450
4826	DIVING SUPPLIES	4,058	2,827	7,000	7,950	7,950	7,000		7,000	7,000
4832	DRY GOODS AND CLOTHING	81,391	131,020	101,500	104,590	104,590	105,000		105,000	105,000
4848	FINGERPRINT SUPPLIES		408	500	500	500	500		500	500
4875	LABORATORY SUPPLIES	12,366	11,481	15,000	15,230	15,230	16,000		16,000	16,000
4892	MEDICAL SUPPLIES	150,849	172,870	151,100	151,100	151,100	154,100		154,100	154,100
4894	MICROFILMING & REPRODUCTIONS		11,982	14,000	14,000	14,000	15,000		15,000	15,000
4898	OFFICE SUPPLIES	13,488	16,117	13,100	13,782	13,782	13,400		13,400	13,400
4908	PHOTOGRAPHIC SUPPLIES	15,822	10,267	16,000	16,000	16,000	16,000		16,000	16,000
4909	POSTAGE	13,013	10,198	15,120	15,120	15,120	15,120		15,120	15,120
4913	PROVISIONS	387,444	400,673	450,000	450,000	450,000	462,000		462,000	462,000
4926	SMALL TOOLS	1,432	1,276	2,000	2,000	2,000	2,000		2,000	2,000
4944	TRAINING SUPPLIES	3,772								
TOTAL COMMODITIES		\$964,722	\$1,060,467	\$1,131,295	\$1,159,555	\$1,158,237	\$1,155,625	\$7,525	\$1,163,150	\$924
CAPITAL OUTLAY										
5991	BOATS	\$28,400	\$38,604	\$34,000	\$34,000	\$34,000	\$35,000		\$35,000	\$35,000
5992	MARINE EQUIPMENT	8,627	3,789	6,000	6,000	6,000	6,500		6,500	6,500
5998	MISC CAPITAL OUTLAY	43,874	26,954	35,000	72,827	35,827	35,000		35,000	35,000
TOTAL CAPITAL OUTLAY		\$80,901	\$69,347	\$75,000	\$112,827	\$75,827	\$76,500		\$76,500	\$76,500
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$3,215,774	\$3,281,382	\$3,366,010	\$3,366,010	\$3,366,010	\$3,498,446		\$3,498,446	\$121,783
6311	MAINTENANCE DEPT CHARGES	59,827	88,917		67,119	32,837				
6330	CENTRAL STORES MISCELLANEOUS			980	980	980	1,020		1,020	1,020
6331	CENT STORES-HOUSEKEEPING SUPPL	313,165	402,722	385,141	385,141	385,141	404,015		404,015	404,015
6332	CENTRAL STORES-CULINARY SUPPLY	51,206	49,087	51,895	51,895	51,895	54,450		54,450	54,450
6333	CENTRAL STORES PROVISIONS	976,257	1,067,117	933,758	933,758	933,758	955,040		955,040	(30,000)
6360	COMPUTER SERVICES OPERATIONS	542,429	391,398	463,970	500,175	499,875	478,180	70,645	548,825	548,825
6361	COMPUTER SERVICES DEVELOPMENT	100,326	98,738		81,104	81,104				
6364	COMPUTER SERVICES EQUIP RENTAL	71,000	71,000	71,333	71,333	71,333	71,333	1,332	72,665	333
6540	MICROFILM & REPROD.	120								
6600	RADIO COMMUNICATIONS	275,203	285,441	672,260	296,734	293,006	694,603	(373,588)	321,015	(10,908)
6610	LEASED VEHICLES	1,623,826	1,707,861	1,892,615	1,901,387	1,811,387	1,990,360	36,239	2,026,599	(49,410)
6640	EQUIPMENT RENTAL	110,721	134,061	161,130	161,361	161,490	161,130	(232)	160,898	
6641	CONVENIENCE COPIER	44,985	51,918	35,930	35,930	35,930	36,808		36,808	(533)
6670	STATIONERY INK	174,344	181,164	161,520	161,520	161,520	167,810		167,810	

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF  
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS	
6672	PRINT SHOP	78,005	62,174	51,670	51,670	51,670	53,780		53,780		53,780	
6735	INSURANCE FUND	998,284	982,390	1,013,361	1,021,300	1,021,300	1,032,682	17,412	1,050,094	1,958	1,052,052	
6750	TELEPHONE COMMUNICATIONS	287,038	292,154	302,271	302,271	302,271	298,328		298,328		298,328	
TOTAL INTERNAL SERVICES		\$8,930,418	\$9,147,544	\$9,563,844	\$9,389,688	\$9,261,587	\$9,897,985	\$(248,192)	\$9,649,793	\$33,223	\$9,683,016	
JAIL CLINIC SAVINGS												
7999	REIMBURSEMENT-OPERATING										\$(285,724)	\$(285,724)
TOTAL JAIL CLINIC SAVINGS											\$(285,724)	\$(285,724)
OPERATING TRANSFER OUT												
8404	PROJECT WORK ORDERS	\$46,000	\$20,000	\$6,500	\$6,500	\$6,500						
8615	COMPUTER SERVICES FUND	1,951	4,734		199,418	186,517						
8665	MOTOR POOL	72,000	87,770	32,670	136,040	80,840						
8670	OFFICE EQUIPMENT FUND	153,700	65,000	8,282	8,282	8,282						
8675	RADIO COMMUNICATIONS	24,395	24,782		24,999	12,423		5,257	5,257		5,257	
8700	JAIL COMMISSARY	27,000	27,000	27,000	27,000	27,000	27,000		27,000		27,000	
TOTAL OPERATING TRANSFER OUT		\$325,046	\$229,286	\$74,452	\$402,239	\$321,562	\$27,000	\$5,257	\$32,257		\$32,257	
DEPARTMENT TOTAL		\$43,366,317	\$46,504,068	\$48,891,387	\$49,466,946	\$49,654,822	\$50,627,564	\$399,500	\$51,027,072	\$075,884	\$51,902,956	

JANUARY 4, 1993

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	93*	93**	93*	93**	93*	93**	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Major
1				1	1	Captain
1				1	1	Corrections Staff Assistant
1				1	1	Admin. Assistant-Sheriff
1				1	1	Secretary II
1				1	1	Typist II
8				8	8	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

LAW ENFORCEMENT

- SHERIFF

SHERIFF'S OFFICE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTA15200	CAPTAIN	1	56,696	25,608	82,304				1	82,304
JOE--108	SECRETARY II	1	24,629	12,264	36,893				1	36,893
KKF--000	SHERIFF	1	82,751	32,833	115,584				1	115,584
LOB18496	TYPIST II	1	21,821	11,447	33,268				1	33,268
LOZ--000	UNDERSHERIFF	1	72,941	30,407	103,348				1	103,348
NRD--516	CORRECTIONS STAFF ASST	1	52,656	24,177	76,833				1	76,833
OLR--509	ADM ASST-SHERIFF	1	35,910	15,545	51,455				1	51,455
OQJ--519	MAJOR	1	68,044	23,923	91,967				1	91,967
	SHERIFF'S STAFF	8	415,448	176,204	591,652				8	591,652
	SHERIFF'S OFFICE	8	415,448	176,204	591,652				8	591,652
ABS431	1993 Adjustments									2,543
	Overtime		2,000	543	2,543					7,095
	On Call		5,580	1,515	7,095					
	TOTAL 1993 Budget	8	\$423,028	\$178,262	\$601,290				8	\$601,290

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - SHERIFF'S OFFICE  
 FUND # 10100 - DIV. #431

ACCT NUM.	DESCRIPTION	1992					1993		TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	7	7	8	8	8	8	8		8
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$317,057	\$379,217	\$405,234	\$412,647	\$410,008	\$427,215	\$427,215	\$(6,187)	\$421,028
100B	OVERTIME	97	473	2,000	2,000	2,000	2,000	2,000		2,000
200A	FRINGE BENEFITS	121,273	169,079	160,848	160,848	160,848	172,838	172,838	5,424	178,262
	TOTAL SALARIES AND FRINGES	\$438,426	\$548,768	\$568,082	\$575,495	\$572,856	\$602,053	\$602,053	\$(763)	\$601,290
	CONTRACTUAL SERVICES									
3128	PROFESSIONAL SERVICES	\$15,287	\$7,993	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$15,000
3300	GRANT MATCH	146,543	135,600	203,650	143,300	143,300	207,400	207,400		207,400
3456	LEGAL EXPENSE	450	429		429	429				
3574	PERSONAL MILEAGE			324	324	324	324	744	1,068	1,068
	TOTAL CONTRACTUAL SERVICES	\$162,280	\$144,021	\$218,974	\$159,053	\$159,053	\$222,724	\$744	\$223,468	\$223,468
	COMMODITIES									
4820	DEPUTY SUPPLIES			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000
	TOTAL COMMODITIES			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000
	CAPITAL OUTLAY									
5998	MISC CAPITAL OUTLAY		\$522	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750		\$1,750
	TOTAL CAPITAL OUTLAY		\$522	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750		\$1,750
	INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION	\$1,146,916	\$1,168,443							
6540	MICROFILM & REPROD.	128								
6610	LEASED VEHICLES	83,646	49,056	53,470	53,470	53,470	56,365	(2,839)	53,526	53,526
6641	CONVENIENCE COPIER	3,436	3,649	3,264	3,264	3,264	3,331	3,331		3,331
6735	INSURANCE FUND	998,284	982,390	1,013,361	1,021,300	1,021,300	1,032,682	17,412	1,050,094	1,958
	TOTAL INTERNAL SERVICES	\$2,232,410	\$2,203,538	\$1,070,095	\$1,078,034	\$1,078,034	\$1,092,378	\$14,573	\$1,106,951	\$1,958
	OPERATING TRANSFER OUT									
8404	PROJECT WORK ORDERS	\$46,000	\$20,000	\$6,500	\$6,500	\$6,500				
8700	JAIL COMMISSARY	27,000	27,000	27,000	27,000	27,000	27,000	27,000		27,000
	TOTAL OPERATING TRANSFER OUT	\$73,000	\$47,000	\$33,500	\$33,500	\$33,500	\$27,000	\$27,000		\$27,000
	DIVISION TOTAL	\$2,906,116	\$2,943,050	\$1,097,401	\$1,052,832	\$1,050,193	\$1,950,705	\$15,317	\$1,966,222	\$1,195

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	92*	93**	93*	93**	93*	93**	
28					28	28	Governmental Positions
							Special Revenue Positions
28					28	28	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Business Mgr.-Sheriff
1				1	1	Sheriff Business Assistant
1				1	1	Secretary II
1				1	1	Employee Records Specialist <sup>a</sup>
3				3	3	Account Clerk II
1				1	1	Account Clerk I
8				8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	CIVIL
1				1	1	Sergeant
5				5	5	Deputy II <sup>b</sup>
1				1	1	Account Clerk II
1				1	1	Clerk III <sup>b</sup>
2				2	2	Police Para-Professional <sup>b</sup>
1				1	1	Student <sup>b</sup>
11				11	11	Total Positions

GOV	SR	REQ	REC	93*	93**	TRAINING
2				2	2	Sergeant
1				1	1	Deputy II
5				5	5	Deputy I
1				1	1	Clerk III
9				9	9	Total Positions

- a) Position reclassified from Clerk III 9/21/91, per Personnel Dept.
- b) Positions deleted effective 4/1/93, per 1993 amended budget.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.



LAW ENFORCEMENT - SHERIFF

ADMINISTRATIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY18194	ACCOUNT CLERK I	1	20,198	10,976	31,174				1	31,174
ABZ18392	ACCOUNT CLERK II	3	82,954	37,613	120,567				3	120,567
FMD--108	EMPLOYEE RECORDS SPEC	1	25,682	13,009	38,691				1	38,691
JOE--508	SECRETARY II	1	33,267	12,086	45,353				1	45,353
KKI--511	SHERIFF BUS ASST	1	43,064	18,064	61,128				1	61,128
NLS--518	BUSINESS MGR-SHERIFF DEPT ADMINISTRATION	1	63,318	23,603	86,921				1	86,921
		8	268,483	115,351	383,834				8	383,834
ABZ18592	ACCOUNT CLERK II	1	29,715	13,744	43,459				1	43,459
DAB18594	CLERK III	1	7,429	4,568	11,997				1	11,997
IEK10200	POLICE PARA-PROFESSIONAL	2	11,504	14,272	25,776				2	25,776
KGP15200	SERGEANT	1	49,309	22,553	71,862				1	71,862
KRD--100	STUDENT	1	1,688	141	1,829				1	1,829
ONA10500	DEPUTY II CIVIL	5	55,801	45,690	101,491				5	101,491
		11	155,446	100,968	256,414				11	256,414
DAB18594	CLERK III	1	27,291	13,039	40,330				1	40,330
KGP15200	SERGEANT	2	98,618	45,544	144,162				2	144,162
OMZ10100	DEPUTY I	5	143,321	71,283	214,604				5	214,604
ONA10500	DEPUTY II TRAINING	1	43,994	21,112	65,106				1	65,106
		9	313,224	150,978	464,202				9	464,202
	<b>ADMINISTRATIVE SERVICES</b>	<b>28</b>	<b>737,153</b>	<b>367,297</b>	<b>1,104,450</b>				<b>28</b>	<b>1,104,450</b>
ABS432	1993 Adjustments									
	Overtime		24,645	6,691	31,336					31,336
	Holiday Overtime		4,000	1,086	5,086					5,086
	Adjustment for Fixed Fringes			(25,435)	(25,435)					(25,435)
	<b>TOTAL 1993 Budget</b>	<b>28</b>	<b>\$765,798</b>	<b>\$349,639</b>	<b>\$1,115,437</b>				<b>28</b>	<b>\$1,115,437</b>

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - ADMINISTRATIVE SERVICES  
 FUND # 10100 - DIV. #432

ACCT NUM.	DESCRIPTION	1992					1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS			1993 AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	28	28	28	28	28	28		28	28	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$805,293	\$856,613	\$907,546	\$915,750	\$914,665	\$957,461	\$3,301	\$960,762	\$(223,609)	\$737,153
100B	OVERTIME	18,279	15,759	27,970	27,970	27,970	28,645		28,645		28,645
200A	FRINGE BENEFITS	352,423	370,675	405,933	406,267	405,933	433,341	1,017	434,358	(84,719)	349,639
	TOTAL SALARIES AND FRINGES	\$1,175,995	\$1,243,047	\$1,341,449	\$1,349,987	\$1,348,568	\$1,419,447	\$4,318	\$1,423,765	\$(308,328)	\$1,115,437
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$58,568	\$61								
3258	CASH SHORTAGE	492	819	500	500	500	500		500		500
3336	EMPLOYEES EXAMS	740	1,135	2,000	2,000	2,000	2,000		2,000		2,000
3342	EQUIPMENT REPAIRS & MAINT.	1,209	282	600	600	600	600		600		600
3514	MEMBERSHIP DUES & PUBLICATIONS	12,368	8,862	7,400	7,400	7,400	7,600		7,600		7,600
3553	OFFICERS TRAINING	2,355	1,635	2,000	2,000	2,000	2,000		2,000		2,000
3574	PERSONAL MILEAGE	1,087	845	1,893	1,893	1,893	1,893		1,893		1,893
3582	PRINTING	342		500	500	500	500		500		500
3650	REFUND OF PRIOR YR				42,146						
3752	TRAVEL & CONFERENCE	16,670	10,124	12,100	12,100	12,100	12,100		12,100		12,100
3772	UNIFORM CLEANING	129,434	119,941	119,856	120,351	120,351	123,367	2,442	125,809	222	126,031
3774	UNIFORM REPLACEMENT	151,636	155,773	152,355	153,465	153,465	156,191	3,696	159,887	258	160,145
	TOTAL CONTRACTUAL SERVICES	\$374,901	\$299,476	\$299,204	\$342,955	\$300,809	\$306,751	\$6,138	\$312,889	\$480	\$313,369
COMMODITIES											
4820	DEPUTY SUPPLIES				\$1,318			\$6,577	\$6,577	\$474	\$7,051
4822	DEPUTY UNIFORM EXPENSE	1,751	1,684	1,800	1,800	1,800	1,800		1,800	(1,350)	450
4892	MEDICAL SUPPLIES	140	106								
4898	OFFICE SUPPLIES	12,498	15,818	12,000	12,682	12,682	12,300		12,300		12,300
4909	POSTAGE	12,989	18,187	15,120	15,120	15,120	15,120		15,120		15,120
4944	TRAINING SUPPLIES	3,772									
	TOTAL COMMODITIES	\$31,150	\$35,794	\$28,920	\$30,920	\$29,602	\$29,220	\$6,577	\$35,797	\$(876)	\$34,921
CAPITAL OUTLAY											
5998	MISC. CAPITAL OUTLAY	\$1,900	\$1,328	\$1,650	\$1,650	\$1,650	\$1,650		\$1,650		\$1,650
	TOTAL CAPITAL OUTLAY	\$1,900	\$1,328	\$1,650	\$1,650	\$1,650	\$1,650		\$1,650		\$1,650

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - ADMINISTRATIVE SERVICES  
 FUND # 10100 - DIV. #432

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
INTERNAL SERVICES											
6311	MAINTENANCE DEPARTMENT CHARGES	\$59,245	\$80,031		\$66,684	\$32,723					
6600	RADIO RENTAL				2,772		8,743	8,743	(8,743)		
6610	LEASED VEHICLES	21,620	37,306	32,808	32,808	32,808	34,617	34,617		34,617	
6640	EQUIPMENT RENTAL	103,489	126,500	153,820	154,051	154,180	153,020	(232)	153,588	153,588	
6641	CONVENIENCE COPIER	2,735	1,723	694	694	694	711	711	(533)	178	
6670	STATIONERY STOCK	165,684	174,494	154,090	154,090	154,090	160,090	160,090		160,090	
6672	PRINT SHOP	78,005	62,174	51,100	51,100	51,100	53,190	53,190		53,190	
TOTAL INTERNAL SERVICES		\$430,778	\$482,309	\$392,512	\$462,199	\$425,595	\$402,428	\$8,511	\$410,939	\$(9,276)	\$401,663
DIVISION TOTAL		\$2,014,724	\$2,061,954	\$2,063,735	\$2,187,711	\$2,106,224	\$2,159,496	\$25,544	\$2,185,040	\$(318,000)	\$1,867,040

JANUARY 4, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CRIMINAL JUSTICE TRG GRANT  
 FUND # 27383 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
NUMBER OF POSITIONS										
CONTRACTUAL SERVICES										
3128	PROFESSIONAL SERVICES		\$49,284	\$48,200	\$48,200	\$48,200	\$48,200		\$48,200	\$48,200
3514	MEMBERSHIP, DUES & PUBL.		1,879	3,475	3,475	3,475	3,475		3,475	3,475
3574	PERSONAL MILEAGE			225	225	225	225		225	225
TOTAL CONTRACTUAL SERVICES			\$51,164	\$51,900	\$51,900	\$51,900	\$51,900		\$51,900	\$51,900
COMMODITIES										
4944	TRAINING SUPPLIES			\$4,150	\$4,150	\$4,150	\$4,150		\$4,150	\$4,150
TOTAL COMMODITIES				\$4,150	\$4,150	\$4,150	\$4,150		\$4,150	\$4,150
FUND TOTAL			\$51,164	\$56,050	\$56,050	\$56,050	\$56,050		\$56,050	\$56,050

JANUARY 4, 1993

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	93*	93**	93*	93**	93*	93**	
269	(8)	8	(8)	8	261	269	Governmental Positions
4					4	4	Special Revenue Positions
5					5	5	Proprietary Positions
278	(8)	8	(8)	8	270	278	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Captain
1				1	1	Secretary I
2				2	2	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	DETENTION FACILITIES
3				3	3	Lieutenant
12				12	12	Sergeant
26				26	26	Deputy II
88				88	88	Deputy I
11				11	11	Clerk III
140				140	140	Total Positions

GOV	SR	REQ	REC	93*	93**	INMATE SERVICES
1				1	1	Supv.-Inmate Services
	1			1	1	Inmate Substance Abuse Coord
10				10	10	Jail Inmate Worker
	2			2	2	Inmate Substance Abuse Tech
1				1	1	Clerk III
	1			1	1	General Clerical b
12	4 <sup>a</sup>			16	16	Total Positions

GOV	SR	REQ	REC	93*	93**	DETENTION FACILITY-SOUTH
1				1	1	Lieutenant
5				5	5	Sergeant
20				20	20	Deputy II
48				48	48	Deputy I
74				74	74	Total Positions

GOV	SR	REQ	REC	93*	93**	FOOD SERVICES
1				1	1	Food Service Chief
1				1	1	Assistant Food Service Chief
3				3	3	Shift Supv.-Food Services
8	(8)*8**		(8)*8**	0	8	First Cook <sup>c</sup>
1				1	1	Clerk II/Deliveryperson
14	(8)*8**		(8)*8**	6	14	Total Positions

GOV	PR	REQ	REC	93*	93**	VISITING & RECREATION
5				5	5	Sergeant
12				12	12	Deputy I
2				2	2	Clerk III
19				19	19	Total Positions

GOV	PR	REQ	REC	93*	93**	JAIL COMMISSARY
	1			1	1	Commissary Supervisor
	4			4	4	Storekeeper II
	5			5	5	Total Positions

GOV	PR	REQ	REC	93*	93**	CLASSIFICATIONS
1				1	1	Deputy II
1				1	1	Deputy I
3				3	3	Classification Agent
1				1	1	Clerk III
6				6	6	Total Positions

- a) Positions funded 75% by Inmate Services Substance Abuse Grant.
- b) 1000 hr/yr PTNE position.
- c) Positions approved for deletion per 1993 adopted budget, then approved to be continued per 1993 amended budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES

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

JOB CLASS	CLASSIFICATION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
BTA15100	CAPTAIN	1	58,529	25,761	84,290					1	84,290
DAB18094	CLERK III	2	42,027	23,301	65,328					2	65,328
JOD--106	SECRETARY I	1	21,270	11,286	32,556					1	32,556
	ADMINISTRATION	4	121,826	60,348	182,174					4	182,174
DAB18194	CLERK III	11	241,578	112,906	354,484					11	354,484
GXG15000	LIEUTENANT	3	155,182	71,547	226,729					3	226,729
KGP15000	SERGEANT	12	581,450	264,220	845,670					12	845,670
OMZ10000	DEPUTY I	88	2,464,365	1,255,185	3,719,550					88	3,719,550
ONA10000	DEPUTY II	26	1,021,253	492,160	1,513,413					26	1,513,413
	DETENTION FACILITIES	140	4,463,828	2,196,018	6,659,846					140	6,659,846
GXG15200	LIEUTENANT	1	53,649	24,091	77,740					1	77,740
KGP15100	SERGEANT	5	243,111	113,169	356,280					5	356,280
OMZ10000	DEPUTY I	48	1,315,267	575,179	1,990,446					48	1,990,446
ONA10000	DEPUTY II	20	780,726	377,387	1,158,113					20	1,158,113
	DETENTION FACILITY-SOUTH	74	2,392,753	1,189,826	3,582,579					74	3,582,579
DAB18194	CLERK III	2	46,042	20,902	66,944					2	66,944
KGP15200	SERGEANT	5	244,752	112,132	356,884					5	356,884
OMZ10100	DEPUTY I	12	345,185	169,790	514,975					12	514,975
	VISITING & RECREATION	19	635,979	302,824	938,803					19	938,803
DAB18194	CLERK III	1	21,350	11,748	33,098					1	33,098
OLU--006	CLASSIFICATION AGENT	3	71,665	36,917	108,582					3	108,582
OMZ10400	DEPUTY I	1	28,180	15,074	43,254					1	43,254
GNA10500	DEPUTY II	1	43,994	21,112	65,106					1	65,106
	CLASSIFICATIONS	6	165,189	84,851	250,040					6	250,040
CZ118000	GENERAL CLERICAL					1	7,418	619	8,037	1	8,037
DAB18494	CLERK III	1	24,617	12,698	37,315					1	37,315
GKG--513	SUPV-INMATE SERVICES	1	44,774	21,387	66,161					1	66,161
GGR--010	JAIL INMATE WORKER	10	345,509	167,385	512,894					10	512,894
QQE--008	INMATE SUBSTANCE ABUSE TECH					2	53,702	23,537	77,239	2	77,239
QQF--411	INMATE SUBSTANCE ABUSE COORD					1	38,788	16,822	55,610	1	55,610
	INMATE SERVICES	12	414,900	201,470	616,370	4	99,908	40,978	140,886	16	757,256
CZZ18395	CLERK II DELIVERYPERSON	1	22,008	13,101	35,109					1	35,109
FQE18295	FIRST COOK	8	179,460	93,859	273,319					8	273,319
FQT--412	FOOD SERVICE CHIEF	1	42,086	19,336	61,422					1	61,422
OLA--207	SHIFT SUPV-FOOD SERVICES	3	79,263	47,025	126,288					3	126,288
ONL--409	FOOD SERVICE CHIEF	1	33,250	13,655	46,905					1	46,905
	FOOD SERVICES	14	356,067	186,976	543,043					14	543,043
KQA18296	STOREKEEPER II					4	84,865	43,267	128,132	4	128,132
UPM--410	COMMISSARY SUPERVISOR					1	36,835	18,577	55,412	1	55,412
	JAIL COMMISSARY					5	121,700	61,844	183,544	5	183,544
	<b>CORRECTIVE SERVICES</b>	<b>269</b>	<b>8,550,542</b>	<b>4,222,313</b>	<b>12,772,855</b>	<b>9</b>	<b>221,608</b>	<b>102,822</b>	<b>324,430</b>	<b>278</b>	<b>13,097,285</b>
ABS433	1993 Adjustments										
	Overtime		338,375	91,869	430,244		3,500	951	4,451		434,695
	Holiday Overtime		250,500	68,012	318,512						318,512
	On-Call		2,785	756	3,541						3,541
	Grant Fund Adjustment						713	(3,971)	(3,258)		(3,258)
	<b>TOTAL 1993 Budget</b>	<b>269</b>	<b>\$9,142,202</b>	<b>\$4,382,950</b>	<b>\$13,525,152</b>	<b>9</b>	<b>\$225,821</b>	<b>\$99,802</b>	<b>\$325,623</b>	<b>278</b>	<b>\$13,850,775</b>

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - CORRECTIVE SERVICES  
 FUND # 10100 - DIV. #433

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	262	262	269	269	269	261		261	8	269
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$6,307,080	\$6,989,375	\$8,004,893	\$8,012,054	\$7,979,653	\$8,267,865		\$8,267,865	\$285,462	\$8,553,327
100B	OVERTIME	853,976	738,178	557,500	557,500	757,500	575,875		575,875	13,000	588,875
200A	FRINGE BENEFITS	3,063,977	3,336,197	3,836,133	3,836,133	3,836,133	3,993,318		3,993,318	389,632	4,382,950
	TOTAL SALARIES AND FRINGES	\$10,225,033	\$11,063,750	\$12,398,526	\$12,405,687	\$12,573,286	\$12,837,058		\$12,837,058	\$688,094	\$13,525,152
CONTRACTUAL SERVICES											
3114	MEDICAL SERVICES-PHYSICIANS	\$162,335	\$248,680	\$166,468	\$166,468	\$166,468	\$170,630		\$170,630		\$170,630
3342	EQUIP. REPAIRS & MAINT	8,926	12,891	5,000	5,000	5,000	5,000		5,000		5,000
3346	EXTERMINATING EXPENSE	118		500	500	500	500		500		500
3396	HOSPITALIZATION OF PRISONERS	547,173	868,448	503,398	503,398	595,398	600,000		600,000		600,000
3412	INSURANCE			96,602	96,602	96,602					
3452	LAUNDRY & CLEANING	116,402	134,006	126,000	126,000	126,000	129,000		129,000		129,000
3528	MISCELLANEOUS						40,000		40,000	(40,000)	
3558	OUTSIDE CO PRISONER HOUSING	1,575	6,200	10,000	157,500	182,500	10,000		10,000	170,000	200,000
3748	TRANSPORTATION OF PRISONERS	14,024	17,392	15,000	15,000	15,000	15,000		15,000		15,000
	TOTAL CONTRACTUAL SERVICES	\$850,553	\$1,287,618	\$922,968	\$1,070,468	\$1,187,468	\$970,130		\$970,130	\$150,000	\$1,120,130
COMMODITIES											
4806	BEDDING AND LINEN	\$31,785	\$47,436	\$50,000	\$50,000	\$50,000	\$55,000		\$55,000		\$55,000
4816	CULINARY SUPPLIES	11,444	6,250	15,000	15,000	15,000	15,000		15,000		15,000
4832	DRY GOODS & CLOTHING	69,759	101,110	80,000	83,090	83,090	83,000		83,000		83,000
4892	MEDICAL SUPPLIES	150,709	172,765	150,000	150,000	150,000	153,000		153,000		153,000
4913	PROVISIONS	387,444	400,673	450,000	450,000	450,000	462,000		462,000		462,000
	TOTAL COMMODITIES	\$651,142	\$728,233	\$745,000	\$748,090	\$748,090	\$768,000		\$768,000		\$768,000
CAPITAL OUTLAY											
599B	MISC CAPITAL OUTLAY	\$9,359	\$11,796	\$14,650	\$15,477	\$15,477	\$17,650		\$17,650		\$17,650
	TOTAL CAPITAL OUTLAY	\$9,359	\$11,796	\$14,650	\$15,477	\$15,477	\$17,650		\$17,650		\$17,650

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - CORRECTIVE SERVICES  
 FUND # 10100 - DIV. #433

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$1,520,331	\$1,548,867	\$2,781,762	\$2,781,762	\$2,781,762	\$2,882,756		\$2,882,756	\$66,786	\$2,949,542
6331	CENTRAL STORES - HOUSEKEEPING	226,175	289,949	287,121	287,121	287,121	301,480		301,480		301,480
6332	CENTRAL STORES-CULINARY SUPPLY	51,206	49,087	51,895	51,895	51,895	54,450		54,450		54,450
6333	CENTRAL STORES-PROVISIONS	976,257	1,067,117	933,758	933,758	933,758	955,040		955,040	(30,000)	925,040
6360	COMPUTER SERVICES-OPERATIONS	542,429	391,398	463,970	500,175	499,875	478,180	70,645	548,825		548,825
6361	COMPUTER SERVICES-DEVELOPMENT	108,326	98,738		81,104	81,104					
6610	LEASED VEHICLES	69,788	158,841	168,819	168,819	168,819	177,610		177,610		177,610
6641	CONVENIENCE COPIER	20,115	26,428	15,912	15,912	15,912	16,310		16,310		16,310
6672	PRINT SHOP										
TOTAL INTERNAL SERVICES		\$3,514,627	\$3,630,425	\$4,783,237	\$4,820,546	\$4,820,246	\$4,865,826	\$70,645	\$4,936,471	\$36,786	\$4,973,257
JAIL CLINIC SAVINGS											
7999	REIMBURSEMENT-OPERATING									\$(285,724)	\$(285,724)
TOTAL JAIL CLINIC SAVINGS										\$(285,724)	\$(285,724)
OPERATING TRANSFER OUT											
8615	COMPUTER SERVICES FUND	\$1,951	\$4,734		\$199,418	\$186,517					
TOTAL OPERATING TRANSFER OUT		\$1,951	\$4,734		\$199,418	\$186,517					
DIVISION TOTAL		\$15,253,465	\$16,726,555	\$18,784,381	\$19,259,686	\$19,531,084	\$19,458,664	\$70,645	\$19,529,309	\$589,156	\$20,118,465

DECEMBER 17, 1992



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF'S INMATE SUB. ABUSE  
 FUND # 27399 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS		1	4	4	4	4		4	4
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$3,508	\$37,322	\$83,138	\$83,138	\$83,138	\$83,138	\$17,483	\$100,621	\$100,621
200A	FRINGE BENEFITS	\$1,515	\$17,141	\$30,883	\$30,883	\$30,883	\$30,883	\$6,124	\$37,007	\$37,007
	TOTAL SALARIES AND FRINGES	\$5,023	\$54,463	\$114,021	\$114,021	\$114,021	\$114,021	\$23,607	\$137,628	\$137,628
	CONTRACTUAL SERVICES									
3128	PROFESSIONAL SERVICES									
3574	PERSONAL MILEAGE		37	280	280	280	280	581	861	861
3752	TRAVEL & CONFERENCE	195								
	TOTAL CONTRACTUAL SERVICES	\$195	\$37	\$280	\$280	\$280	\$280	\$581	\$861	\$861
	FUND TOTAL	\$5,218	\$54,500	\$114,301	\$114,301	\$114,301	\$114,301	\$24,188	\$138,489	\$138,489

JANUARY 5, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 JAIL INMATE COMMISSARY FUND  
 FUND # 70540 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	8	9	9	9	9	9	9	9	
REVENUES										
2044	CASH OVERAGES		\$29							
2233	INCOME FROM INVESTMENTS	5,470	10,377							
2340	MISCELLANEOUS	16,790	4,203	5,000	5,000	5,000	6,000	6,000	6,000	
2468	RECOVERED INDIGENT MONIES		15,689							
2490	REFUND-PRIOR YEARS EXPENDITURE	787	28							
2557	SALES	686,372	790,907	789,105	789,105	789,105	797,013	797,013	797,013	
8101	GENERAL FUND	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	
	TOTAL REVENUES	\$736,419	\$840,233	\$821,105	\$821,105	\$821,105	\$830,013	\$830,013	\$830,013	
COST OF SALES										
3302	COST OF SALES	\$(435,597)	\$(493,618)	\$(473,263)	\$(473,263)	\$(473,263)	\$(478,008)	\$(478,008)	\$(478,008)	
3972	SALES TAX							(14,830)	(14,830)	
	TOTAL COST OF SALES	\$(435,597)	\$(493,618)	\$(473,263)	\$(473,263)	\$(473,263)	\$(478,008)	\$(478,008)	\$(492,830)	
	TOTAL GROSS MARGIN	\$300,822	\$354,616	\$347,842	\$347,842	\$347,842	\$352,005	\$352,005	\$337,175	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$111,995	\$132,005	\$149,436	\$149,436	\$149,436	\$157,655	\$157,655	\$162,840	
100B	OVERTIME		621	3,000	3,000	3,000	3,500	3,500	3,500	
200A	FRINGE BENEFITS	46,042	58,306	67,657	67,657	67,657	72,140	72,140	77,358	
	TOTAL SALARIES AND FRINGES	\$158,037	\$190,931	\$220,093	\$220,093	\$220,093	\$233,295	\$233,295	\$243,698	
CONTRACTUAL SERVICES										
3223	BANK CHARGES	\$565	\$1,254							
3342	EQUIPMENT REPAIRS & MAINT.	311	1,625	1,200	1,200	1,200	1,200	1,200	1,200	
3514	MEMBERSHIP DUES & PUBLICATIONS	183								
3528	MISCELLANEOUS	6,028	10,850	5,000	5,000	5,000	5,500	5,500	5,500	
3670	SALES TAX	11,949	13,707	14,400	14,400	14,400	14,830	14,830	(14,830)	
3752	TRAVEL & CONFERENCE	589	2,560	400	400	400	500	500	500	
	TOTAL CONTRACTUAL SERVICES	\$19,625	\$29,996	\$21,450	\$21,450	\$21,450	\$22,530	\$22,530	\$7,700	

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 JAIL INMATE COMMISSARY FUND  
 FUND # 70540 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS BUDGET 11-19-92		
COMMODITIES										
4867	INDIGENT ORDERS	30,142	40,320	37,000	37,000	37,000	38,000		38,000	38,000
4870	INMATE RECREATIONAL SUPPLIES	3,669	4,466	2,072	2,072	2,072	2,100		2,100	2,100
	TOTAL COMMODITIES	\$33,811	\$44,786	\$39,072	\$39,072	\$39,072	\$40,100		\$40,100	\$40,100
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$7,017	\$7,298	\$2,250	\$2,250	\$2,250	\$5,000		\$5,000	\$5,000
	TOTAL CAPITAL OUTLAY	\$7,017	\$7,298	\$2,250	\$2,250	\$2,250	\$5,000		\$5,000	\$5,000
INTERNAL SERVICES										
6311	MAINTENANCE DEPARTMENT CHARGES	\$13,641	\$7,245	\$8,500	\$8,500	\$8,500	\$8,500		\$8,500	\$8,500
6330	CENTRAL STORES-MISCELLANEOUS	2,701	3,822	4,120	4,120	4,120	4,225		4,225	4,225
6610	LEASED VEHICLES			4,200	4,200	4,200	4,200		4,200	4,200
6641	CONVENIENCE COPIER	4,125	3,873	3,264	3,264	3,264	3,346		3,346	3,346
6670	STATIONERY STOCK	607		600	600	600	600		600	600
6735	INSURANCE FUND	2,916	2,906	2,971	2,971	2,971	3,025		3,025	3,025
	TOTAL INTERNAL SERVICES	\$23,991	\$17,846	\$23,655	\$23,655	\$23,655	\$23,896		\$23,896	\$23,896
OPERATING TRANSFER OUT										
8101	GENERAL FUND	\$23,120	\$28,647	\$27,542	\$27,542	\$27,542	\$30,000		\$30,000	\$30,000
8665	MOTOR POOL			12,000	12,000	12,000				
	TOTAL OPERATING TRANSFER OUT	\$23,120	\$28,647	\$39,542	\$39,542	\$39,542	\$30,000		\$30,000	\$30,000
	TOTAL EXPENSES	\$265,601	\$319,504	\$346,062	\$346,062	\$346,062	\$354,901		\$354,901	\$(4,427) \$350,474
	REVENUE OVER/(UNDER) EXPENSES	\$35,222	\$35,111	\$1,780	\$1,780	\$1,780	\$(2,896)		\$(2,896)	\$(10,403) \$(13,299)

JANUARY 12, 1993

POSITIONS LISTED ABOVE INCLUDE FOUR (4) POSITIONS WHICH ARE FUNDED BY THE COMMISSARY FUND,  
 BUT WHO ARE LIBRARY DIVISION EMPLOYEES.

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	93*	93**	93*	93**	93*	93**	
121	5		0		121	121	Governmental Positions
							Special Revenue Positions
121	5		0		121	121	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	"D" BUILDING
1				1	1	Sergeant
4				4	4	Deputy II
5				5	5	Deputy I
10				10	10	Total Positions

GOV	SR	REQ	REC	93*	93**	"L" BUILDING
1				1	1	Sergeant
7				7	7	Deputy II
6				6	6	Deputy I
14				14	14	Total Positions

GOV	SR	REQ	REC	93*	93**	COURT DETENTION
1				1	1	Sergeant
5				5	5	Deputy II
26		5*	0*	26	26	Deputy I <sup>a</sup>
1				1	1	Clerk II
10				10	10	Court Deputy <sup>b</sup>
43		5*	0*	43	43	Total Positions

GOV	SR	REQ	REC	93*	93**	TRUSTY CAMP <sup>c</sup>
1				1	1	Lieutenant
2				2	2	Sergeant
1				1	1	Jail Inmate Worker
7				7	7	Deputy II
12				12	12	Deputy I
1				1	1	Work Projects Supervisor
24				24	24	Total Positions

GOV	SR	REQ	REC	93*	93**	SOUTHFIELD DET. FACILITY
1				1	1	Sergeant
4				4	4	Deputy II
10				10	10	Deputy I
15				15	15	Total Positions

GOV	SR	REQ	REC	93*	93**	WORK RELEASE PROGRAM
1				1	1	Sergeant
10				10	10	Deputy I
1				1	1	Account Clerk II
12				12	12	Total Positions

- a) Includes one (1) position assigned to 52nd District Ct/Division I and two positions created 6/25/92, per Mis. Res. #92119.
- b) 1000 hr/yr PTNE positions, created 8/6/92, per Misc. Res. #92176.
- c) Includes one (1) Sergeant, one (1) Deputy II, six (6) Deputy I and one (1) Jail Inmate Worker positions for Boot Camp. Lieutenant assigned to this unit also supervises the Southfield Detention Facility.

Prepared by Personnel Department 12/10/92

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES-SATELLITES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				+ - - - PROPRIETARY FUNDS - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
BTA15100	CAPTAIN	1	57,457	25,876	83,333					1	83,333
GXG15100	LIEUTENANT	1	51,534	23,779	75,313					1	75,313
JOE--508	SECRETARY II	1	32,662	15,039	47,701					1	47,701
	ADMINISTRATION	3	141,653	64,694	206,347					3	206,347
CZY18497	CLERK II	1	21,111	9,048	30,159					1	30,159
KGP15200	SERGEANT	1	49,160	22,502	71,662					1	71,662
OMZ10100	DEPUTY I	26	938,414	452,893	1,391,307					26	1,391,307
ONA10300	DEPUTY II	5	216,420	103,976	320,396					5	320,396
OQN--000	COURT DEPUTY	10	86,700	7,241	93,941					10	93,941
	COURT DETENTION	43	1,311,805	595,660	1,907,465					43	1,907,465
GGR--410	JAIL INMATE WORKER	1	35,283	14,896	50,179					1	50,179
GXG15100	LIEUTENANT	1	51,915	23,913	75,828					1	75,828
KGP15100	SERGEANT	2	94,376	44,483	138,859					2	138,859
OKB--508	WORK PROJECTS SUPERVISOR	1	30,848	16,019	46,867					1	46,867
OMZ10200	DEPUTY I	12	396,254	189,754	586,008					12	586,008
ONA10000	DEPUTY II	7	270,204	129,971	400,175					7	400,175
	TRUSTY CAMP	24	878,880	419,036	1,297,916					24	1,297,916
KGP15200	SERGEANT	1	48,413	22,676	71,089					1	71,089
OMZ10400	DEPUTY I	5	176,381	80,706	257,087					5	257,087
ONA10200	DEPUTY II	4	159,195	77,191	236,386					4	236,386
	D BUILDING	10	383,989	180,573	564,562					10	564,562
KGP15200	SERGEANT	1	48,413	19,546	67,959					1	67,959
OMZ10500	DEPUTY I	6	204,975	93,266	298,241					6	298,241
ONA10200	DEPUTY II	7	292,314	140,929	433,243					7	433,243
	L BUILDING	14	545,702	253,741	799,443					14	799,443
KGP15200	SERGEANT	1	48,413	22,238	70,651					1	70,651
OMZ10100	DEPUTY I	10	338,445	170,602	509,047					10	509,047
ONA10200	DEPUTY II	4	166,127	77,215	243,342					4	243,342
	SOUTHFIELD	15	552,985	270,055	823,040					15	823,040
ABZ18592	ACCOUNT CLERK II	1	29,165	13,583	42,748					1	42,748
KGP15200	SERGEANT	1	49,309	22,991	72,300					1	72,300
OMZ10200	DEPUTY I	10	336,578	168,232	504,810					10	504,810
	WORK RELEASE	12	415,052	204,806	619,858					12	619,858
	<b>CORRECTIVE SERVICES-SATELLITES</b>	<b>121</b>	<b>4,230,066</b>	<b>1,988,565</b>	<b>6,218,631</b>					<b>121</b>	<b>6,218,631</b>
ABS434	1993 Adjustments										
	Overtime		235,618	63,971	299,589						299,589
	Holiday Overtime		101,699	27,611	129,310						129,310
	On-Call		2,785	756	3,541						3,541
	<b>TOTAL 1993 Budget</b>	<b>121</b>	<b>\$4,570,168</b>	<b>\$2,080,903</b>	<b>\$6,651,071</b>					<b>121</b>	<b>\$6,651,071</b>

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - CORRECTIVE SERVICES-SATELLITES  
 FUND # 10100 - DIV. #434

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	91	99	109	121	121	109	12	121	121	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$2,891,614	\$3,514,196	\$3,859,570	\$3,901,807	\$3,851,807	\$4,071,693	\$132,411	\$4,204,104	\$28,747	\$4,232,851
100B	OVERTIME	444,605	424,915	321,981	323,683	423,683	331,981	5,336	337,317		337,317
200A	FRINGE BENEFITS	1,388,969	1,673,361	1,810,270	1,820,284	1,820,284	1,928,674	31,394	1,960,068	120,835	2,080,903
	TOTAL SALARIES AND FRINGES	\$4,725,188	\$5,612,472	\$5,991,821	\$6,045,774	\$6,095,774	\$6,332,348	\$169,141	\$6,501,489	\$149,582	\$6,651,071
CONTRACTUAL SERVICES											
3342	EQUIPMENT REPAIRS & MAINT.	7,286	19,854	3,800	3,800	3,800	4,200		4,200		4,200
3346	EXTERMINATING EXPENSE			350	350	350	350		350		350
3376	GAS, OIL & GREASE	1,417	765	1,000	1,000	1,000	1,000		1,000		1,000
3442	LANDS & GROUNDS MAINTENANCE	745	2,001	1,000	1,000	1,000	1,000		1,000		1,000
3452	LAUNDRY & CLEANING	16,912	20,173	17,825	17,825	17,825	18,525		18,525		18,525
	TOTAL CONTRACTUAL SERVICES	\$26,360	\$42,793	\$23,975	\$23,975	\$23,975	\$25,075		\$25,075		\$25,075
COMMODITIES											
4806	BEDDING AND LINEN	\$4,180	\$5,381	\$16,300	\$16,336	\$16,336	\$16,500		\$16,500		\$16,500
4832	DRY GOODS AND CLOTHING	11,632	29,910	21,500	21,500	21,500	22,000		22,000		22,000
4892	MEDICAL SUPPLIES			800	800	800	800		800		800
4926	SMALL TOOLS	1,432	1,276	2,000	2,000	2,000	2,000		2,000		2,000
	TOTAL COMMODITIES	\$17,244	\$36,567	\$40,600	\$40,636	\$40,636	\$41,300		\$41,300		\$41,300
CAPITAL OUTLAY											
599B	MISC CAPITAL OUTLAY	\$10,450	\$7,076	\$4,650	\$4,650	\$4,650	\$9,150		\$9,150		\$9,150
	TOTAL CAPITAL OUTLAY	\$10,450	\$7,076	\$4,650	\$4,650	\$4,650	\$9,150		\$9,150		\$9,150
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$468,317	\$479,142	\$435,987	\$435,987	\$435,987	\$461,895		\$461,895	\$(16,914)	\$444,981
6330	CENTRAL STORES-MISCELLANEOUS			900	900	900	1,020		1,020		1,020
6331	CENTRAL STORES-HOUSKEEPING SUP	84,360	111,017	95,130	95,130	95,130	99,500		99,500		99,500
6641	CONVENIENCE COPIER	143	769	236	236	236	236		236		236
	TOTAL INTERNAL SERVICES	\$552,820	\$590,928	\$532,333	\$532,333	\$532,333	\$562,651		\$562,651	\$(16,914)	\$545,737
	DIVISION TOTAL	\$5,332,062	\$6,289,836	\$6,593,379	\$6,647,368	\$6,697,368	\$6,970,524	\$169,141	\$7,139,665	\$132,668	\$7,272,333

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	93*	93**	93*	93**	93*	93**	
251					251	251	Governmental Positions
6					6	6	Special Revenue Positions
257					257	257	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	MARINE SAFETY
1				1	1	Lieutenant
1				1	1	Sergeant
2				2	2	Deputy II
2				2	2	Deputy I
1				1	1	Clerk III
6				6	6	Marine Safety Instructor <sup>a</sup>
41				41	41	Marine Safety Deputy <sup>a</sup>
54				54	54	Total Positions

GOV	SR	REQ	REC	93*	93**	CONTRACTED PATROL-ROCHESTER HILLS <sup>e</sup>
1				1	1	Captain
2				2	2	Lieutenant
4				4	4	Sergeant
39				39	39	Deputy II
2				2	2	Deputy I
48				48	48	Total Positions

GOV	SR	REQ	REC	93*	93**	CONTRACTED PATROL-PARKS
1				1	1	Sergeant <sup>f</sup>
2				2	2	Deputy I
25				25	25	Park Deputy <sup>b</sup>
28				28	28	Total Positions

GOV	SR	REQ	REC	93*	93**	PATROL
16				16	16	Deputy II
16				16	16	Total Positions

GOV	SR	REQ	REC	93*	93**	TRAFFIC <sup>d</sup>
2				2	2	Sergeant
6	6 <sup>c</sup>			12	12	Deputy II
2				2	2	Clerk III
1				1	1	Clerk II
1				1	1	Student
12	6 <sup>c</sup>			18	18	Total Positions

GOV	SR	REQ	REC	93*	93**	CONTRACTED PATROL
2				2	2	Lieutenant <sup>i</sup>
9				9	9	Sergeant <sup>h</sup>
79				79	79	Deputy II <sup>g,j</sup>
90				90	90	Total Positions

- a) Part-time non-eligible positions.
- b) All positions PTNE, fifteen (15) funded at 600 hrs/yr for County parks and ten (10) funded at 250 hrs/yr for Camp Dearborn.
- c) Positions funded by Secondary Road Patrol Grant-Act 416. Two (2) positions deleted 10/8/92, per Misc. Res. #92223.
- d) Includes one (1) Sergeant & five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos.
- e) Unit shown here for Budget purposes only. Organizationally unit functions as a separate division.
- f) Position reclassified from Deputy II 6/11/92, per Misc. Res. #92111.

The following actions were taken per Misc. Res. #91263 which allowed Budget Amendments authorized by the Finance Officer.

- g) Includes one position created 1/1/92.
- h) Includes two (2) positions created 1/1/92.
- i) Includes one (1) position reclassified from Deputy II 1/1/92.
- j) Includes five (5) positions effective 1/1/93 for Commerce Township created 9/24/92, per Misc. Res. #92204 & one (1) position effective 1/1/93 for Lyon Township created 12/10/92 per Misc. Res. #92287.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

LAW ENFORCEMENT - SHERIFF

PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15100	CAPTAIN	1	57,457	25,742	83,199				1	83,199	
DAB18194	CLERK III	1	20,486	8,368	28,854				1	28,854	
GXG15200	LIEUTENANT	1	53,649	24,091	77,740				1	77,740	
	ADMINISTRATION	3	131,592	58,201	189,793				3	189,793	
ONA10000	DEPUTY II	16	659,798	317,220	977,018				16	977,018	
	PATROL	16	659,798	317,220	977,018				16	977,018	
HVK--000	PARK DEPUTY	25	92,393	13,551	105,944				25	105,944	
KGP15000	SERGEANT	1	46,994	22,173	69,167				1	69,167	
OMZ10300	DEPUTY I	2	64,959	27,811	92,770				2	92,770	
	CONTRACTED PATROL-PARKS	28	204,346	63,535	267,881				28	267,881	
BTA15200	CAPTAIN	1	56,963	25,703	82,666				1	82,666	
GXG15200	LIEUTENANT	2	106,729	48,419	155,148				2	155,148	
KGP15200	SERGEANT	4	193,650	90,126	283,776				4	283,776	
OMZ10300	DEPUTY I	2	65,315	34,196	99,511				2	99,511	
ONA10200	DEPUTY II	39	1,582,956	746,257	2,329,213				39	2,329,213	
	CONTRACTED PATROL-ROCHESTER HL	48	2,005,613	944,701	2,950,314				48	2,950,314	
GXG15000	LIEUTENANT	2	100,462	46,638	147,100				2	147,100	
KGP15000	SERGEANT	9	436,190	200,235	636,425				9	636,425	
ONA10100	DEPUTY II	79	3,269,355	1,552,968	4,822,323				79	4,822,323	
	CONTRACTED PATROL	90	3,806,007	1,799,841	5,605,848				90	5,605,848	
CZY18197	CLERK II	1	18,488	7,785	26,273				1	26,273	
DAB18194	CLERK III	2	45,008	23,293	68,301				2	68,301	
KGP15200	SERGEANT	2	96,825	45,349	142,174				2	142,174	
KRD--000	STUDENT	1	6,561	548	7,109				1	7,109	
ONA10200	DEPUTY II	6	244,545	116,051	360,596	6	264,776	126,953	391,729	12	752,325
	TRAFFIC	12	411,427	193,026	604,453	6	264,776	126,953	391,729	18	996,182
DAB18594	CLERK III	1	26,298	10,058	36,356				1	36,356	
GXG15200	LIEUTENANT	1	53,649	24,395	78,044				1	78,044	
HEM--000	MARINE SAFETY DEPUTIES	41	93,444	13,704	107,148				41	107,148	
HEM--000	MARINE SAFETY INSTRUCTOR	6	37,915	5,561	43,476				6	43,476	
KGP15200	SERGEANT	1	49,309	22,553	71,862				1	71,862	
OMZ10700	DEPUTY I	2	73,586	37,126	110,712				2	110,712	
ONA10000	DEPUTY II	2	74,782	37,547	112,329				2	112,329	
	MARINE SAFETY	54	408,983	150,944	559,927				54	559,927	
<b>PROTECTIVE SERVICES</b>		<b>251</b>	<b>7,627,766</b>	<b>3,527,468</b>	<b>1,155,234</b>	<b>6</b>	<b>264,776</b>	<b>126,953</b>	<b>391,729</b>	<b>257</b>	<b>1,546,963</b>
1993 Adjustments											
Overtime			760,620	206,508	967,128		30,000	8,145	38,145		1,005,273
Holiday Overtime			175,000	47,513	222,513						222,513
On-Call			5,570	1,512	7,082						7,082
Grant Fund Adjustment							817	(2,915)	(2,098)		(2,098)
<b>TOTAL 1993 Budget</b>		<b>251</b>	<b>\$8,568,956</b>	<b>\$3,783,001</b>	<b>\$12,351,957</b>	<b>6</b>	<b>\$295,593</b>	<b>\$132,183</b>	<b>\$427,776</b>	<b>257</b>	<b>\$12,779,733</b>



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - PROTECTIVE SERVICES  
 FUND # 10100 - DIV. #436

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	256	259	243	245	245	243	7	250	1	251
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$7,434,355	\$7,289,018	\$7,028,116	\$7,116,694	\$7,066,694	\$7,414,356	\$314,976	\$7,729,332	\$(95,996)	\$7,633,336
100B	OVERTIME	1,121,198	977,910	900,000	900,000	1,000,000	925,000	10,620	935,620		935,620
200A	FRINGE BENEFITS	3,430,358	3,330,240	3,236,471	3,272,136	3,272,136	3,453,897	127,379	3,581,276	201,725	3,783,001
	TOTAL SALARIES AND FRINGES	\$11,985,911	\$11,597,176	\$11,164,587	\$11,288,830	\$11,338,830	\$11,793,253	\$452,975	\$12,246,228	\$105,729	\$12,351,957
	CONTRACTUAL SERVICES										
3128	PROFESSIONAL SERVICES	\$27,150									
3342	EQUIPMENT REPAIRS & MAINT.	18,063	22,254	10,300	10,300	10,300	10,300		10,300		10,300
3345	EVIDENCE FUND - N.E.T.	200,000	200,000								
3412	INSURANCE	1,011									
3437	K-9 PROGRAM	25,147									
3462	LIQUOR & GAMBLING EVIDENCE	3,948									
3528	MISCELLANEOUS	824	823	2,000	2,000	2,000	2,000		2,000		2,000
3542	NORTH OAKLAND SUB STATION	6,875	6,054	6,000	6,000	6,000	6,000		6,000		6,000
3553	OFFICERS TRAINING	2,041	1,222	1,200	1,200	1,200	1,300		1,300		1,300
3658	RENT	5,000	2,500								
3740	TOWING AND STORAGE FEES	9,876	20,736	20,000	21,626	21,626	20,000		20,000		20,000
3752	TRAVEL & CONFERENCE	9,507	2,985	400	400	400	400		400		400
3772	UNIFORM CLEANING	956	1,324	1,500	1,500	1,500	1,600		1,600		1,600
3774	UNIFORM REPLACEMENT	228	9,348	5,000	5,000	5,000	5,000		5,000		5,000
	TOTAL CONTRACTUAL SERVICES	\$310,626	\$267,166	\$46,400	\$48,026	\$48,026	\$46,600		\$46,600		\$46,600
	COMMODITIES										
4822	DEPUTY UNIT EXPENSE	\$12,251	\$2,657								
4826	DIVING SUPPLIES	4,058	2,827	7,000	7,950	7,950	7,000		7,000		7,000
4892	MEDICAL SUPPLIES			300	300	300	300		300		300
4898	OFFICE SUPPLIES	990	299	1,000	1,000	1,000	1,000		1,000		1,000
4909	POSTAGE	25	12								
	TOTAL COMMODITIES	\$17,324	\$5,794	\$8,300	\$9,250	\$9,250	\$8,300		\$8,300		\$8,300
	CAPITAL OUTLAY										
5991	BOATS	\$28,400	\$38,604	\$34,000	\$34,000	\$34,000	\$35,000		\$35,000		\$35,000
5992	MARINE EQUIPMENT	8,627	3,789	6,000	6,000	6,000	6,500		6,500		6,500
5998	MISC. CAPITAL OUTLAY	12,214	2,528	3,150	3,150	3,150	3,150		3,150		3,150
	TOTAL CAPITAL OUTLAY	\$49,241	\$44,921	\$43,150	\$43,150	\$43,150	\$44,650		\$44,650		\$44,650

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - PROTECTIVE SERVICES  
 FUND # 10100 - DIV. #436

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$80,210	\$84,930	\$30,034	\$30,034	\$30,034	\$31,084		\$31,084	\$31,084
6311	MAINTENANCE DEPARTMENT CHARGES	582	8,885		430	108				
6331	CENTRAL STORES-HOUSKEEPING SUP	2,524	1,756	2,890	2,890	2,890	3,035		3,035	3,035
6364	COMPUTER SERVICES-EQUIP RENTAL	71,000	71,000	71,333	71,333	71,333	71,333	1,332	72,665	333 72,998
6600	RADIO COMMUNICATIONS	7,996	41,487	60,054	13,537	13,537	63,629	(46,187)	17,442	(1,586) 15,856
6610	LEASED VEHICLES	1,429,435	1,368,890	1,384,298	1,393,070	1,303,070	1,455,368	39,078	1,494,446	(92,970) 1,401,476
6640	EQUIPMENT RENTAL	7,232	7,481	960	960	960	960		960	960
6641	CONVENIENCE COPIER	11,510	5,970	2,611	2,611	2,611	2,677		2,677	2,677
6670	STATIONERY STOCK	8,561	6,690							
6750	TELEPHONE COMMUNICATIONS	25,164	35,275	5,219	5,219	5,219	5,151		5,151	5,151
TOTAL INTERNAL SERVICES		\$1,644,215	\$1,632,366	\$1,557,399	\$1,520,084	\$1,429,762	\$1,633,237	\$(5,777)	\$1,627,460	\$(94,223) \$1,533,237
OPERATING TRANSFER OUT										
8665	MOTOR POOL	\$72,000	\$87,770	\$32,670	\$136,040	\$80,840				
8670	OFFICE EQUIPMENT FUND	98,700		8,282	8,282	8,282				
8675	RADIO COMMUNICATIONS	24,395	24,782		24,999	12,423				
TOTAL OPERATING TRANSFER OUT		\$195,095	\$112,552	\$40,952	\$169,321	\$101,545				
DIVISION TOTAL		\$14,202,411	\$13,659,974	\$12,860,708	\$13,078,661	\$12,970,563	\$13,526,040	\$447,198	\$13,973,238	\$11,506 \$13,984,744

JANUARY 4, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF'S ROAD PATROL  
 FUND # 27397 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	10	10	8	8	8	8	-2	6	6
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$337,675	\$331,227	\$357,207	\$324,404	\$269,862	\$357,207	\$(91,614)	\$265,593	\$265,593
100B	OVERTIME	68,690	45,194	54,480		43,687	54,480	(24,480)	30,000	30,000
200A	FRINGE BENEFITS	168,573	159,720	151,156	146,774	136,404	151,156	(18,973)	132,183	132,183
	TOTAL SALARIES AND FRINGES	\$574,938	\$536,141	\$662,843	\$471,178	\$449,953	\$562,843	\$(135,067)	\$427,776	\$427,776
CONTRACTUAL SERVICES										
3409	INDIRECT COST	\$15,846	\$14,683	\$20,584	\$23,559	\$22,497	\$20,584	\$805	\$21,389	\$21,389
	TOTAL CONTRACTUAL SERVICES	\$15,846	\$14,683	\$20,584	\$23,559	\$22,497	\$20,584	\$805	\$21,389	\$21,389
INTERNAL SERVICES										
6600	RADIO COMMUNICATIONS			\$7,265	\$9,006	\$5,877	\$7,265	\$(1,816)	\$5,449	\$5,449
6610	LEASED VEHICLES	87,997	57,158	76,272	48,823	61,705	76,272	(19,068)	57,204	57,204
	TOTAL INTERNAL SERVICES	\$87,997	\$57,158	\$83,537	\$57,829	\$67,582	\$83,537	\$(20,084)	\$62,653	\$62,653
	FUND TOTAL	\$678,781	\$607,982	\$666,964	\$552,566	\$540,032	\$666,964	\$(155,146)	\$511,818	\$511,818

JANUARY 5, 1993

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	93*	93**	93*	93**	93*	93**	
95	(6)	6(1)	(6)	6(1)	89	94	Governmental Positions
6					6	6	Special Revenue Positions
101	(6)	6(1)	(6)	6(1)	95	100	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	COMMUNICATIONS
1				1	1	Sheriff Comm. Supervisor
6				6	6	Sheriff Comm. Shift Leader
22				22	22	Sheriff Comm. Agent a
29				29	29	Total Positions

GOV	SR	REQ	REC	93*	93**	OPERATIONS
2		(1)**	(1)**	2	1	Chemist—Crime Lab
8				8	8	Crime Lab Specialist II
1				1	1	Property Room Technician
2				2	2	Clerk III
1				1	1	General Clerical c
14		(1)**	(1)**	14	13	Total Positions

GOV	SR	REQ	REC	93*	93**	RECORDS
1				1	1	Office Supervisor I
1				1	1	Office Leader
7				7	7	Clerk III
2				2	2	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	93*	93**	SPECIAL TEAMS e
1				1	1	Lieutenant
12	1	(4)*4**	(4)*4**	9	13	Sergeant
4	4			8	8	Deputy II
4		(2)*2**	(2)*2**	2	4	Arson Investigator h
1				1	1	Office Leader d
1				1	1	Clerk III
1				1	1	Clerk II
				1	1	Student
25	5 <sup>d</sup>	(6)*6**	(6)*6**	24	30	Total Positions

GOV	SR	REQ	REC	93*	93**	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
2	1 <sup>f</sup>			3	3	Sergeant
1				1	1	NET Auditor
6	0 <sup>g</sup>			6	6	Deputy II
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Clerk II
13	1			14	14	Total Positions

- a) Includes three (3) positions created 10/13/88, per Misc. Res. #88279, on a temporary basis pending finalization of Consolidated Dispatch issue.  
b) Positions funded by Auto Theft Prevention Authority Grant.  
c) 1000 hr/yr PTNE position.  
d) Position also oversees the work of four clerical positions in Protective Services.  
e) Includes positions assigned as follows: one (1) Sergeant & four (4) Deputy II for Warrants; one (1) SR Sergeant & four (4) SR Deputy II for Auto Theft Prevention; four (4) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations. Four (4) positions for Fugitive Apprehension Team (FAT) approved for deletion per 1993 adopted budget, then approved to be continued per 1993 amended budget.  
f) Position funded by N.E.T. grant.  
g) One (1) position deleted 9/24/92, per Misc. Res. #92208.  
h) Two (2) positions approved for deletion per 1993 adopted budget, then approved to be continued per 1993 amended budget.

- \* 1993 adopted budget.  
\*\* 1993 budget amendment.

Prepared by Personnel Department 12/10/92

LAW ENFORCEMENT - SHERIFF

TECHNICAL SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15200	CAPTAIN	1	58,835	26,288	85,123				1	85,123	
GXG15100	LIEUTENANT	1	49,260	22,975	72,235				1	72,235	
JOD--506	SECRETARY I	1	28,735	10,767	39,502				1	39,502	
	ADMINISTRATION	3	136,830	60,030	196,860				3	196,860	
KKK10800	SHERIFF COMM AGENT	22	593,998	296,236	890,234				22	890,234	
KKP10100	SHERIFF COMMUN SHIFT LDR	6	191,385	93,662	285,047				6	285,047	
ONK15590	SHERIFF COMMUNICATION SUPV	1	35,910	17,810	53,720				1	53,720	
	COMMUNICATIONS	29	821,293	407,708	1,229,001				29	1,229,001	
BXM--514	CHEMIST-CRIME LAB	1	51,052	21,275	72,327				1	72,327	
CZII8000	GENERAL CLERICAL	1	7,418	619	8,037				1	8,037	
DAB18194	CLERK III	2	41,740	22,343	64,083				2	64,083	
DRL10000	CRIME LAB SPECIALIST II	8	337,450	158,614	496,064				8	496,064	
OPL--508	PROPERTY ROOM TECHNICIAN	1	31,352	14,657	46,009				1	46,009	
	OPERATIONS	13	469,012	217,508	686,520				13	686,520	
AKU10000	ARSON INVESTIGATOR	4	174,239	83,390	257,629				4	257,629	
CZY18297	CLERK II	1	19,276	11,145	30,421				1	30,421	
DAB18594	CLERK III	1	26,298	10,058	36,356				1	36,356	
GXG15200	LIEUTENANT	1	52,673	21,053	73,726				1	73,726	
HUD18592	OFFICE LEADER	1	28,202	10,611	38,813				1	38,813	
KGP15100	SERGEANT	12	573,701	265,967	839,668	1	48,413	22,676	71,089	13	910,757
KRD--100	STUDENT	1	6,749	563	7,312				1	7,312	
ONA10300	DEPUTY II	4	175,974	80,436	256,410	4	161,482	78,400	239,882	8	496,292
	SPECIAL TEAMS	25	1,057,112	483,223	1,540,335	5	209,895	101,076	310,971	30	1,851,306
CZY18197	CLERK II	1	17,963	10,763	28,726				1	28,726	
DAB18094	CLERK III	2	46,111	13,869	59,980				2	59,980	
HUD18592	OFFICE LEADER	1	29,302	13,929	43,231				1	43,231	
KGP15100	SERGEANT	2	95,166	41,634	136,800	1	47,516	19,228	66,744	3	203,544
QMI--514	NET AUDITOR	1	51,052	23,609	74,661				1	74,661	
ONA10300	DEPUTY II	6	246,216	116,815	363,031				6	363,031	
	N-E-T-	13	485,810	220,619	706,429	1	47,516	19,228	66,744	14	773,173
DAB18194	CLERK III	7	161,111	75,366	236,477				7	236,477	
HUD18592	OFFICE LEADER	1	30,265	11,212	41,477				1	41,477	
HUH--508	OFFICE SUPERVISOR I	1	32,058	14,862	46,920				1	46,920	
KRD--000	STUDENT	2	13,235	1,105	14,340				2	14,340	
	RECORDS	11	236,669	102,545	339,214				11	339,214	
<b>TECHNICAL SERVICES</b>		<b>94</b>	<b>3,206,726</b>	<b>1,491,633</b>	<b>4,698,359</b>	<b>6</b>	<b>257,411</b>	<b>120,304</b>	<b>377,715</b>	<b>100</b>	<b>5,076,074</b>
1993 Adjustments											
	Overtime		174,310	47,325	221,635		37,588	10,205	47,793		269,428
	Holiday Overtime		34,800	9,449	44,249						44,249
	On-Call		2,785	756	3,541						3,541
	Grant Fund Adjustment						7,824	(5,895)	1,929		1,929
<b>TOTAL 1993 Budget</b>		<b>94</b>	<b>\$3,418,621</b>	<b>\$1,549,163</b>	<b>\$4,967,784</b>	<b>6</b>	<b>\$302,823</b>	<b>\$124,614</b>	<b>\$427,437</b>	<b>100</b>	<b>\$5,395,221</b>

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
SHERIFF - TECHNICAL SERVICES  
FUND # 10100 - DIV. #439

ACCT NUM.	DESCRIPTION	1992				1993				TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	66	80	95	95	95	89		89	5	94
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,756,625	\$2,502,892	\$3,137,667	\$3,152,876	\$3,150,770	\$3,031,150	\$6,306	\$3,037,456	\$172,055	\$3,209,511
100B	OVERTIME	177,981	192,601	209,144	208,529	309,144	192,800	(3,690)	189,110	20,000	209,110
200A	FRINGE BENEFITS	814,104	1,111,682	1,432,499	1,432,330	1,432,499	1,399,565	(1,014)	1,398,551	150,612	1,549,163
	TOTAL SALARIES AND FRINGES	\$2,748,709	\$3,807,175	\$4,779,310	\$4,793,735	\$4,892,413	\$4,623,515	\$1,602	\$4,625,117	\$342,667	\$4,967,784
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES		\$33,810	\$25,000	\$27,450	\$27,450	\$25,000		\$25,000		\$25,000
3303	DATA PROCESS-DEVELOPMENT	4,020	6,588	6,000	6,000	6,000	6,000		6,000		6,000
3340	EQUIPMENT RENTAL	17,477	20,782	25,000	25,000	25,000	25,000		25,000		25,000
3342	EQUIP REPAIRS & MAINT	18,950	14,989	21,000	23,602	23,602	21,000		21,000		21,000
3345	EVIDENCE FUND - N.E.T.			200,000	200,000	200,000	200,000		200,000		200,000
3462	LIQUOR & GAMBLING EVIDENCE		5,824	5,000	5,000	5,000	5,000		5,000		5,000
3528	MISCELLANEOUS		1,969								
3752	TRAVEL & CONFERENCE			9,500	11,600	9,500	9,500		9,500		9,500
	TOTAL CONTRACTUAL SERVICES	\$40,447	\$83,962	\$291,500	\$298,652	\$296,552	\$291,500		\$291,500		\$291,500
COMMODITIES											
4820	DEPUTY SUPPLIES	\$219,669	\$201,475	\$247,825	\$269,779	\$269,779	\$247,955	\$948	\$248,903		\$248,903
4822	DEPUTY UNIFORM EXPENSE	5	10,467	10,050	10,050	10,050	8,250		8,250	1,800	10,050
4848	FINGERPRINT SUPPLIES		408	500	500	500	500		500		500
4875	LABORATORY SUPPLIES	12,366	11,481	15,000	15,230	15,230	16,000		16,000		16,000
4894	MICROFILMING & REPRODUCTIONS		11,982	14,000	14,000	14,000	15,000		15,000		15,000
4898	OFFICE SUPPLIES			100	100	100	100		100		100
4908	PHOTOGRAPHIC SUPPLIES	15,822	18,267	16,000	16,000	16,000	16,000		16,000		16,000
	TOTAL COMMODITIES	\$247,862	\$254,080	\$303,475	\$325,659	\$325,659	\$303,805	\$948	\$304,753	\$1,800	\$306,553
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$9,952	\$3,704	\$9,150	\$46,150	\$9,150	\$1,650		\$1,650		\$1,650
	TOTAL CAPITAL OUTLAY	\$9,952	\$3,704	\$9,150	\$46,150	\$9,150	\$1,650		\$1,650		\$1,650

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF - TECHNICAL SERVICES  
 FUND # 10100 - DIV. #439

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED ADOPTED 11-19-92			
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION			\$118,227	\$118,227	\$118,227	\$122,711	\$122,711	\$71,911	\$194,622	
6311	MAINTENANCE DEPT CHARGES				5	5					
6331	CENT.STORES HOUSEKEEPING SUPPL	106									
6600	RADIO COMMUNICATIONS	267,207	243,954	612,206	280,425	279,549	630,974	(336,144)	294,830	(579)	294,251
6610	LEASED VEHICLES	19,336	93,766	253,220	253,220	253,220	266,400		266,400	43,560	309,960
6640	EQUIPMENT RENTAL			6,350	6,350	6,350	6,350		6,350		6,350
6641	CONVENIENCE COPIER	7,046	13,378	13,213	13,213	13,213	13,543		13,543		13,543
6670	STATIONERY STOCK			7,430	7,430	7,430	7,720		7,720		7,720
6672	PRINT SHOP			570	570	570	590		590		590
6750	TELEPHONE COMMUNICATIONS	261,874	256,879	297,052	297,052	297,052	293,177		293,177		293,177
TOTAL INTERNAL SERVICES		\$555,568	\$607,977	\$1,308,268	\$976,492	\$975,616	\$1,341,465	\$(336,144)	\$1,005,321	\$114,892	\$1,120,213
OPERATING TRANSFER OUT											
8670	OFFICE EQUIPMENT FUND	\$55,000	\$65,000								
8675	RADIO COMMUNICATIONS							5,257	5,257		5,257
TOTAL OPERATING TRANSFER OUT		\$55,000	\$65,000					\$5,257	\$5,257		\$5,257
DIVISION TOTAL		\$3,657,539	\$4,821,897	\$6,691,703	\$6,440,688	\$6,499,390	\$6,561,935	\$(328,337)	\$6,233,598	\$459,359	\$6,692,957

DECEMBER 21, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SHERIFF'S AUTO THEFT  
 FUND # 27396 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED 11-19-92		
	NUMBER OF POSITIONS	6	5	5	5	5	5	5	5	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$219,499	\$211,494	\$206,008	\$206,008	\$217,590	\$206,008	\$206,008	\$11,582	\$217,590
100B	OVERTIME		16,078	30,901	30,901	32,638	30,901	30,901	1,737	32,638
200A	FRINGE BENEFITS	91,230	94,912	90,366	90,366	105,732	90,366	90,366	15,366	105,732
	TOTAL SALARIES AND FRINGES	\$310,729	\$322,484	\$327,275	\$327,275	\$355,960	\$327,275	\$327,275	\$28,685	\$355,960
	CONTRACTUAL SERVICES									
3128	PROFESSIONAL SERVICES	\$303,485	\$266,903	\$327,704	\$327,704	\$293,913	\$327,704	\$327,704	\$(33,791)	\$293,913
3345	EVIDENCE FUND - N.E.T.	7,202		12,000	12,000	12,000	12,000	12,000		12,000
	TOTAL CONTRACTUAL SERVICES	\$310,687	\$266,903	\$339,704	\$339,704	\$305,913	\$339,704	\$339,704	\$(33,791)	\$305,913
	COMMODITIES									
4820	DEPUTY SUPPLIES	\$13	\$17	\$600	\$600	\$600	\$600	\$600		\$600
4822	DEPUTY UNIFORM EXPENSE	1,475	738	476	476	1,400	476	476	924	1,400
	TOTAL COMMODITIES	\$1,488	\$755	\$1,076	\$1,076	\$2,000	\$1,076	\$1,076	\$924	\$2,000
	CAPITAL OUTLAY									
5998	MISC CAPITAL OUTLAY									
	TOTAL CAPITAL OUTLAY									
	INTERNAL SERVICES									
6610	LEASED VEHICLES	\$36,683	\$40,107	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500		\$30,500
6750	TELEPHONE COMMUNICATION			3,000	3,000	3,000	3,000	3,000		3,000
	TOTAL INTERNAL SERVICES	\$36,683	\$40,107	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500		\$33,500
	FUND TOTAL	\$659,587	\$630,249	\$701,555	\$701,555	\$697,373	\$701,555	\$701,555	\$(4,182)	\$697,373



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 NARCOTICS ENFORCE TEAM  
 FUND # 27393 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
			BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS		2	2	2	2	-1	1	1
	SALARIES & FRINGE BENEFITS								
100A	SALARIES	\$19,600	\$82,175	\$82,175	\$82,175	\$82,175	\$(34,530)	\$47,645	\$47,645
100B	OVERTIME		9,395	9,395	9,395	9,395	(4,445)	4,950	4,950
200A	FRINGE BENEFITS	6,716	36,203	36,203	36,203	36,203	(17,321)	18,882	18,882
	TOTAL SALARIES AND FRINGES	\$26,316	\$127,773	\$127,773	\$127,773	\$127,773	\$(56,296)	\$71,477	\$71,477
	CONTRACTUAL SERVICES								
3128	PROFESSIONAL SERVICES	\$42,958	\$329,863	\$329,863	\$329,863	\$329,863	\$35,657	\$365,520	\$365,520
3409	INDIRECT COST		6,631	6,631	6,631	6,631	3,171	9,802	9,802
3746	TRANSPORTATION	9,363	38,311	38,311	38,311	38,311	(3,031)	35,280	35,280
	TOTAL CONTRACTUAL SERVICES	\$52,321	\$374,805	\$374,805	\$374,805	\$374,805	\$35,797	\$410,602	\$410,602
	FUND TOTAL	\$78,637	\$502,578	\$502,578	\$502,578	\$502,578	\$(20,499)	\$482,079	\$482,079

JANUARY 5, 1993

COUNTY CLERK/REGISTER OF DEEDS						
CP	REQ	REC	TOT	COUNTY CLERK/REGISTER OF DEEDS		
	93*	93**	93*	93**		
105	3	0	105	105	Governmental Positions	
10			10	10	Proprietary Positions	
115	3	0	115	115	Total Positions	

GOV	SR	REQ	REC	93*	93**	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	93*	93**	JURY COMMISSION
3				3	3	Jury Board Member
3				3	3	Total Positions

REGISTER OF DEEDS DIVISION*						
CP	REQ	REC	TOT	CHIEF DEPUTY REGISTER OF DEEDS		
	93*	93**	93*	93**		
32			32	32	Governmental Positions	
					Special Revenue Positions	
32			32	32	Total Positions	

GOV	SR	REQ	REC	93*	93**	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Office Supervisor I
4				4	4	Clerk III
6				6	6	Total Positions

COUNTY CLERK DIVISION						
CP	REQ	REC	TOT	CHIEF DEPUTY COUNTY CLERK		
	93*	93**	93*	93**		
60	3	0	60	60	Governmental Positions	
					Special Revenue Positions	
60	3	0	60	60	Total Positions	

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Office Supervisor II
2				2	2	Total Positions

GOV	PR	REQ	REC	93*	93**	MICROFILM & REPRODUCTION DIVISION
1				1	1	Chief of Microfilm Reproduction Services
1				1	1	Photo. Microfilm Equipment Operator III
3				3	3	Photo. Microfilm Equipment Operator II
3				3	3	Photo. Microfilm Equipment Operator I
2				2	2	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Chief Court Clerk
16	2*	0*	16	16	16	Court Clerk II
18	2*	0*	18	18	18	Total Positions

PLAT BOARD

GOV	SR	REQ	REC	93*	93**	PLAT REVIEW
1				1	1	Plat Engineer
1				1	1	Title Search Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	LEGAL REC. UNIT
1				1	1	Office Supervisor II
1				1	1	Jr. Accountant
8	1*	0*	8	8	8	Circuit Court Records Clerk
1				1	1	Dept. Clerk-Liaison
1				1	1	Cashier
5				5	5	Clerk III
6				6	6	Typist II
1				1	1	Typist I
5				5	5	Student
29	1*	0*	29	29	29	Total Positions

GOV	SR	REQ	REC	93*	93**	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	93*	93**	GRANTER-GRANTEE 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	93*	93**	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	93*	93**	TRACT INDEX UNIT
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist II
3				3	3	Student
7				7	7	Total Positions

GOV	SR	REQ	REC	93*	93**	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.

- \* 1993 adapted budget.
- \*\* 1993 amended budget.

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	4	199,029	73,794	272,823					4	272,823
COUNTY CLERK	60	1,395,878	618,016	2,013,894					60	2,013,894
ELECTIONS	6	185,190	84,911	270,101					6	270,101
REGISTER OF DEEDS	32	745,193	337,100	1,082,293					32	1,082,293
JURY COMMISSION	3	13,362	1,116	14,478					3	14,478
MICROFILM & REPRODUCTION					10	231,152	103,934	335,086	10	335,086
CLERK/REGISTER OF DEEDS	105	2,538,652	1,114,937	3,653,589	10	231,152	103,934	335,086	115	3,988,675
1993 Adjustments										
Per Diem		8,000		8,000						8,000
Overtime		50,000	9,892	59,892		2,000	542	2,542		62,434
Summer Help						4,732	535	5,267		5,267
Salary Adjustment		(13,500)		(13,500)						(13,500)
	105	\$2,583,152	\$1,124,829	\$3,707,981	10	\$237,884	\$105,011	\$342,895	115	\$4,050,876

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS  
 FUND # 10100 - DEPT. #21

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	102	105	105	105	105	105		105		
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$2,004,117	\$2,282,927	\$2,436,810	\$2,455,219	\$2,433,000	\$2,569,659	\$9,052	\$2,578,711	\$(45,559)	\$2,533,152
100B	OVERTIME	34,959	36,635	38,500	38,500	128,100	36,500		36,500	13,500	50,000
200A	FRINGE BENEFITS	868,769	950,324	1,043,648	1,043,648	1,061,283	1,115,583	2,787	1,118,370	6,459	1,124,829
	TOTAL SALARIES AND FRINGES	\$2,987,845	\$3,269,886	\$3,518,958	\$3,537,367	\$3,622,383	\$3,721,742	\$11,839	\$3,733,581	\$(25,600)	\$3,707,981
	CONTRACTUAL SERVICES										
3072	FEES & MILEAGE	\$39,228	\$19,625	\$51,000	\$51,000	\$51,000	\$18,500		\$18,500		\$18,500
3128	PROFESSIONAL SERVICES	525									
3152	REPORTER & STENO SERVICES	19									
3229	BIRTHS & DEATHS	686	797	700	700	859	700		700		700
3231	BINDING	13,566	16,696	15,000	15,000	15,000	11,000		11,000		11,000
3258	CASH SHORTAGE	94	122			100					
3297	COURT TRANSCRIPTS	181,458	203,678	195,000	195,000	195,000	195,000		195,000		195,000
3302	DATA PROCESSING	1,176									
3340	EQUIPMENT RENTAL			1,300	1,300	600	1,300		1,300		1,300
3342	EQUIPMENT REPAIRS & MAINT.	2,142	3,572	2,300	2,300	3,200	2,300		2,300		2,300
3356	FREIGHT & EXPRESS	2,079	2,588	2,800	2,800	2,800	2,800		2,800		2,800
3514	MEMBERSHIP DUES & PUBLICATIONS	1,321	1,273	1,450	1,450	1,450	1,450		1,450		1,450
3525	MICROFILMING-OUTSIDE	134,500	134,500		66,458	40,000					
3528	MISCELLANEOUS		4								
3574	PERSONAL MILEAGE	1,105	1,269	1,400	1,400	1,400	1,300		1,300		1,300
3586	PRINTING COUNTY DIRECTORY	12,194	13,601	12,300	12,300	14,000	12,500		12,500		12,500
3602	PUBLISHING COMM PROCEEDINGS	1,410	87	1,500	1,500	1,500	1,500		1,500		1,500
3752	TRAVEL & CONFERENCE	7,499	5,964	7,000	7,000	7,000	7,000		7,000		7,000
	TOTAL CONTRACTUAL SERVICES	\$399,000	\$403,774	\$291,750	\$358,208	\$333,909	\$255,350		\$255,350		\$255,350
	COMMODITIES										
4838	ELECTION SUPPLIES	\$616,527	\$319,999	\$895,000	\$895,000	\$960,450	\$20,000		\$20,000		\$20,000
4898	OFFICE SUPPLIES	13,151	18,182	15,600	17,057	57,100	15,600		15,600	45,000	60,600
4909	POSTAGE	78,916	105,821	91,100	91,100	133,800	91,100		91,100		91,100
	TOTAL COMMODITIES	\$708,594	\$444,002	\$1,001,700	\$1,003,157	\$1,151,350	\$126,700		\$126,700	\$45,000	\$171,700

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS  
 FUND # 10100 - DEPT. #21

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS			
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$21,049	\$10,431	\$8,400	\$14,548	\$14,548					
	TOTAL CAPITAL OUTLAY	\$21,049	\$10,431	\$8,400	\$14,548	\$14,548					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$303,826	\$309,587	\$335,889	\$335,889	\$335,889	\$348,912		\$348,912	\$348,912	
6311	MAINTENANCE DEPARTMENT CHARGES	7,023	3,552		7,939	4,388					
6330	CENTRAL STORES MISCELLANEOUS		11								
6360	COMPUTER SERVICES OPERATIONS	522,004	696,071	733,000	733,800	733,800	756,280		756,280	756,280	
6361	COMPUTER SERVICES DEVELOPMENT	142,487	114,364		67,542	67,542					
6540	MICROFILM & REPRODUCTIONS	302,438	295,342	300,000	308,000	308,000	275,000		275,000	275,000	
6600	RADIO COMMUNICATIONS		69								
6610	LEASED VEHICLES	7,015	8,277	9,350	9,350	9,350	9,840		9,840	9,840	
6640	EQUIPMENT RENTAL	40,588	44,229	50,692	50,692	51,240	50,692		50,692	50,692	
6641	CONVENIENCE COPIER	33,568	27,591	30,233	30,233	36,408	32,014		32,014	32,014	
6670	STATIONERY STOCK	43,926	49,010	34,100	34,100	49,310	35,430		35,430	35,430	
6672	PRINT SHOP	7,056	8,034	8,635	8,635	8,260	8,925		8,925	8,925	
6735	INSURANCE FUND	17,496	17,433	17,820	17,820	17,820	18,152		18,152	18,152	
6750	TELEPHONE COMMUNICATIONS	50,830	52,937	61,691	61,691	53,028	60,886		60,886	60,886	
	TOTAL INTERNAL SERVICES	\$1,478,259	\$1,626,507	\$1,590,210	\$1,665,690	\$1,675,034	\$1,596,131		\$1,596,131	\$1,596,131	
OPERATING TRANSFER OUT											
8670	OFFICE EQUIPMENT FUND	\$15,000		\$8,400	\$8,400	\$8,400					
	TOTAL OPERATING TRANSFER OUT	\$15,000		\$8,400	\$8,400	\$8,400					
	DEPARTMENT TOTAL	\$5,609,746	\$5,754,600	\$6,419,418	\$6,587,371	\$6,805,625	\$5,699,923	\$11,839	\$5,711,762	\$19,400	\$5,731,162

JANUARY 13, 1993

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
DKM--000	COUNTY CLK/REG OF DEEDS	1	74,127	25,639	99,766				1	99,766
DZW--000	DEPUTY CLERK/REG OF DEEDS	1	70,289	24,760	95,049				1	95,049
LOB--103	TYPIST II	1	18,426	10,460	28,886				1	28,886
OLS--509	ADM ASST-CNTY CLK/REG/DEEDS	1	36,187	12,935	49,122				1	49,122
	ADMINISTRATION	4	199,029	73,794	272,823				4	272,823
	ADMINISTRATION	4	199,029	73,794	272,823				4	272,823
	1993 Adjustments Per Diem		8,000		8,000					8,000
	TOTAL 1993 Budget	4	\$207,029	\$73,794	\$280,823				4	\$280,823

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CLERK/REGISTER OF DEEDS - ADMINISTRATION  
FUND # 10100 - DIV. #211

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12 12 '91	BUDGET AS AMENDED 10 31 '92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12 12 '91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19 '92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	4	4	4	4	4	4		4	4	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$188,979	\$199,034	\$204,782	\$207,103	\$203,000	\$215,605		\$215,605	\$(8,576)	\$207,029
100B	OVERTIME	272	139			200					
200A	FRINGE BENEFITS	59,403	64,143	67,809	67,809	67,809	73,712		73,712	82	73,794
	TOTAL SALARIES AND FRINGES	\$248,653	\$263,315	\$272,591	\$274,992	\$271,009	\$289,317		\$289,317	\$(8,494)	\$280,823
	CONTRACTUAL SERVICES										
3072	FEES & MILEAGE	\$8,505	\$4,935	\$11,000	\$11,000	\$11,000	\$11,000		\$11,000		\$11,000
3356	FREIGHT & EXPRESS	2,079	2,508	2,000	2,000	2,000	2,800		2,800		2,800
3514	MEMBERSHIP DUES & PUBLICATIONS	1,064	1,126	1,200	1,200	1,200	1,200		1,200		1,200
3586	PRINTING COUNTY DIRECTORY	12,194	13,601	12,300	12,300	14,000	12,500		12,500		12,500
3602	PUBLISHING COMM PROCEEDINGS	1,410	87	1,500	1,500	1,500	1,500		1,500		1,500
3752	TRAVEL & CONFERENCE	6,001	5,136	7,000	7,000	7,000	7,000		7,000		7,000
	TOTAL CONTRACTUAL SERVICES	\$31,332	\$27,472	\$35,800	\$35,800	\$37,500	\$36,000		\$36,000		\$36,000
	COMMODITIES										
4898	OFFICE SUPPLIES	\$928	\$1,091	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000		\$1,000
4909	POSTAGE	18,503	21,584	20,600	20,600	24,000	20,600		20,600		20,600
	TOTAL COMMODITIES	\$19,511	\$22,675	\$21,600	\$21,600	\$25,000	\$21,600		\$21,600		\$21,600
	CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$8,827	\$909		\$1,960	\$1,960					
	TOTAL CAPITAL OUTLAY	\$8,827	\$909		\$1,960	\$1,960					
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$15,189	\$16,880	\$18,134	\$18,134	\$18,134	\$18,836		\$18,836		\$18,836
6311	MAINTENANCE DEPARTMENT CHARGES	6,115	3,109		6,803	4,388					
6600	RADIO COMMUNICATIONS		69								
6610	LEASED VEHICLES	7,015	8,277	9,350	9,350	9,350	9,840		9,840		9,840
6640	EQUIPMENT RENTAL	3,577	3,824	3,752	3,752	4,300	3,752		3,752		3,752

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - ADMINISTRATION  
 FUND # 10100 - DIV. #211

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6670	STATIONERY STOCK	29,724	35,367	23,220	23,220	32,000	24,120		24,120	24,120	
6672	PRINT SHOP	291	1,974	1,000	1,000	1,500	1,000		1,000	1,000	
6735	INSURANCE FUND	17,496	17,433	17,020	17,020	17,020	10,152		10,152	10,152	
6750	TELEPHONE COMMUNICATIONS	46,719	48,804	56,663	56,663	48,000	55,924		55,924	55,924	
TOTAL INTERNAL SERVICES		\$126,127	\$135,817	\$129,939	\$136,742	\$135,492	\$131,624		\$131,624	\$131,624	
DIVISION TOTAL		\$434,451	\$450,188	\$459,930	\$471,094	\$470,961	\$470,541		\$470,541	\$(8,494)	\$470,047

JANUARY 13, 1993



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	31,876	10,032	41,908				1	41,908
DNJ--000	COURT CLERK II	16	378,936	168,798	547,734				16	547,734
NMR--514	CHF DEPUTY COUNTY CLERK ADMINISTRATION	1	51,997	20,665	72,662				1	72,662
		18	462,809	199,495	662,304				18	662,304
DAB--205	CLERK III	8	201,294	98,591	299,885				8	299,885
HUI--510	OFFICE SUPERVISOR II	1	40,208	14,106	54,314				1	54,314
KRD--100	STUDENT	2	13,498	1,126	14,624				2	14,624
LOA--102	TYPIST I	1	17,702	10,248	27,950				1	27,950
LOB--203	TYPIST II	1	19,765	8,157	27,922				1	27,922
	VITAL STATISTICS	13	292,467	132,228	424,695				13	424,695
BVD--205	CASHIER	1	21,927	8,787	30,714				1	30,714
CXG--407	CIR COURT RECORDS CLERK	8	226,899	105,724	332,623				8	332,623
DAB--105	CLERK III	5	113,883	59,503	173,386				5	173,386
DZA--503	DEPARTMENTAL CLERK-LIAISON	1	24,987	9,677	34,664				1	34,664
GIL--508	JUNIOR ACCOUNTANT	1	32,058	11,732	43,790				1	43,790
KRD--000	STUDENT	5	33,595	2,803	36,398				5	36,398
LOA--102	TYPIST I	1	17,702	10,248	27,950				1	27,950
LOB--103	TYPIST II	6	127,055	59,918	186,973				6	186,973
OQT--411	SUPV-COUNTY CLERK LEGAL RECORD LEGAL RECORDS	1	42,496	17,901	60,397				1	60,397
		29	640,602	286,293	926,895				29	926,895
	<b>COUNTY CLERK</b>	<b>60</b>	<b>1,395,878</b>	<b>518,016</b>	<b>2,013,894</b>				<b>60</b>	<b>2,013,894</b>
	1993 Adjustments									
	Overtime		27,000	3,659	30,659					30,659
	Salary Adjustment		(13,500)		(13,500)					(13,500)
	<b>TOTAL 1993 Budget</b>	<b>60</b>	<b>\$1,409,378</b>	<b>\$621,675</b>	<b>\$2,031,053</b>				<b>60</b>	<b>\$2,031,053</b>

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - COUNTY CLERK  
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	56	60	60	60	60	60	60	60		
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,121,619	\$1,253,091	\$1,335,264	\$1,344,549	\$1,328,800	\$1,400,703	\$4,693	\$1,413,396	\$(31,018)	\$1,382,378
100B	OVERTIME	10,874	5,240	13,500	13,500	22,400	13,500		13,500	13,500	27,000
200A	FRINGE BENEFITS	467,888	522,175	576,249	576,249	571,400	616,306	1,445	617,751	3,924	621,675
	TOTAL SALARIES AND FRINGES	\$1,600,382	\$1,780,506	\$1,925,013	\$1,934,298	\$1,922,600	\$2,030,509	\$6,138	\$2,044,647	\$(13,594)	\$2,031,053
CONTRACTUAL SERVICES											
3152	REPORTER & STENO SERVICES	\$19									
3229	BIRTHS & DEATHS	686	797	700	700	859	700		700		700
3231	BINDING	13,566	16,696	15,000	15,000	15,000	11,000		11,000		11,000
3258	CASH SHORTAGE	46	76			50					
3297	COURT TRANSCRIPTS	181,458	203,678	195,000	195,000	195,000	195,000		195,000		195,000
3342	EQUIPMENT REPAIRS & MAINT.	870	971	1,000	1,000	1,000	1,000		1,000		1,000
3528	MISCELLANEOUS		4								
3574	PERSONAL MILEAGE		24								
	TOTAL CONTRACTUAL SERVICES	\$196,645	\$222,246	\$211,700	\$211,700	\$211,909	\$207,700		\$207,700		\$207,700
COMMODITIES											
4898	OFFICE SUPPLIES	\$9,123	\$11,113	\$10,600	\$11,377	\$50,000	\$10,600		\$10,600	\$45,000	\$55,600
4909	POSTAGE	3,000	3,500	3,500	3,500	3,500	3,500		3,500		3,500
	TOTAL COMMODITIES	\$12,123	\$14,613	\$14,100	\$14,877	\$53,500	\$14,100		\$14,100	\$45,000	\$59,100
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$7,845	\$7,624		\$2,642	\$2,642					
	TOTAL CAPITAL OUTLAY	\$7,845	\$7,624		\$2,642	\$2,642					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$136,777	\$138,005	\$151,541	\$151,541	\$151,541	\$157,412		\$157,412		\$157,412
6360	COMPUTER SERVICES-OPERATIONS	502,217	623,874	682,130	682,130	682,130	703,020		703,020		703,020
6361	COMPUTER SERVICES-DEVELOPMENT	90,271	96,899		44,460	44,460					

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - COUNTY CLERK  
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
6640	EQUIPMENT RENTAL	20,691	22,005	22,272	22,272	22,272	22,272	22,272	22,272	22,272	
6641	CONVENIENCE COPIER	20,338	18,447	18,972	18,972	24,000	19,446	19,446	19,446	19,446	
6672	PRINT SHOP			1,375	1,375		1,375	1,375	1,375	1,375	
TOTAL INTERNAL SERVICES		\$770,294	\$877,330	\$876,290	\$920,750	\$924,403	\$903,525	\$903,525		\$903,525	
DIVISION TOTAL		\$2,587,200	\$2,924,317	\$3,027,103	\$3,084,267	\$3,115,055	\$3,163,834	\$6,138	\$3,169,972	\$31,406	\$3,201,378

JANUARY 13, 1993

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--105	CLERK III	4	100,089	49,516	149,605				4	149,605
NTR--414	DIR-ELECTIONS	1	49,937	19,627	69,564				1	69,564
OQU--409	ELECTIONS SPECIALIST	1	35,164	15,768	50,932				1	50,932
	ADMINISTRATION	6	185,190	84,911	270,101				6	270,101
	<b>ELECTIONS</b>	<b>6</b>	<b>185,190</b>	<b>84,911</b>	<b>270,101</b>				<b>6</b>	<b>270,101</b>
	1993 Adjustments									
	Overtime		1,000	271	1,271					1,271
	<b>TOTAL 1993 Budget</b>	<b>6</b>	<b>\$186,190</b>	<b>\$85,182</b>	<b>\$271,372</b>				<b>6</b>	<b>\$271,372</b>

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - ELECTIONS  
 FUND # 10100 - DIV. #213

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	7	6	6	6	6	6		6	6	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$156,048	\$166,634	\$174,952	\$177,193	\$175,000	\$184,574	\$1,614	\$186,188	\$(998)	\$185,190
100B	OVERTIME	1,655	1,139	3,000	3,000	3,500	1,000		1,000		1,000
200A	FRINGE BENEFITS	66,257	70,573	79,632	79,632	79,000	84,341	497	84,838	344	85,182
	TOTAL SALARIES AND FRINGES	\$223,961	\$238,346	\$257,584	\$259,825	\$257,500	\$269,915	\$2,111	\$272,026	\$(654)	\$271,372
CONTRACTUAL SERVICES											
3072	FEES & MILEAGE	\$30,723	\$14,690	\$40,000	\$40,000	\$40,000	\$7,500		\$7,500		\$7,500
3128	PROFESSIONAL SERVICES	525									
3302	DATA PROCESSING	1,176									
3514	MEMBERSHIP DUES & PUBLICATIONS	257	147	250	250	250	250		250		250
3574	PERSONAL MILEAGE	299	189	300	300	300	200		200		200
3752	TRAVEL & CONFERENCE	1,418	828								
	TOTAL CONTRACTUAL SERVICES	\$34,398	\$15,853	\$40,550	\$40,550	\$40,550	\$7,950		\$7,950		\$7,950
COMMODITIES											
4838	ELECTION SUPPLIES	\$616,527	\$319,999	\$895,000	\$895,000	\$960,450	\$20,000		\$20,000		\$20,000
4898	OFFICE SUPPLIES					300					
4909	POSTAGE	3,656	4,033	4,300	4,300	4,300	4,300		4,300		4,300
	TOTAL COMMODITIES	\$620,184	\$324,032	\$899,300	\$899,300	\$965,050	\$24,300		\$24,300		\$24,300
CAPITAL OUTLAY											
5998	MISCELLANEOUS CAPITAL OUTLAY	\$2,476	\$1,897		\$1,018	\$1,018					
	TOTAL CAPITAL OUTLAY	\$2,476	\$1,897		\$1,018	\$1,018					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$10,554	\$18,901	\$19,611	\$19,611	\$19,611	\$20,371		\$20,371		\$20,371
6360	COMPUTER SERVICES-OPERATIONS	11,795	10,869	15,520	15,520	15,520	16,000		16,000		16,000
6361	COMPUTER SERVICES-DEVELOPMENT	8,210	4,550		1,918	1,918					
6640	EQUIPMENT RENTAL	1,522	2,070	3,120	3,120	3,120	3,120		3,120		3,120

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - ELECTIONS  
 FUND # 10100 - DIV. #213

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12 12 91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12 12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11 19-92	
6641	CONVENIENCE COPIER	10,302	3,917	5,508	5,508	5,508	6,671		6,671	6,671
6670	STATIONERY STOCK	2,403	2,369	1,990	1,990	1,990	2,070		2,070	2,070
6672	PRINT SHOP	46	179	450	450	450	470		470	470
TOTAL INTERNAL SERVICES		\$52,831	\$43,677	\$46,199	\$48,117	\$48,117	\$48,702		\$48,702	\$48,702
DIVISION TOTAL		\$933,849	\$623,805	\$1,243,633	\$1,248,810	\$1,312,235	\$350,867	\$2,111	\$352,978	\$(654) \$352,324

JANUARY 13, 1993

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--505	CASHIER	1	24,811	12,317	37,128				1	37,128
DAB--105	CLERK III	12	286,111	132,316	418,427				12	418,427
FPF--306	FINANCIAL STMTS PROC SUPV	1	27,290	10,484	37,774				1	37,774
HUD--507	OFFICE LEADER	3	87,448	41,176	128,624				3	128,624
HUI--310	OFFICE SUPERVISOR II	1	38,346	16,254	54,600				1	54,600
IDO--212	PLAT ENGINEER	1	38,423	17,538	55,961				1	55,961
KRD--000	STUDENT	4	26,207	2,190	28,397				4	28,397
LKP--209	TITLE SEARCH TECHNICIAN	1	29,955	14,252	44,207				1	44,207
LOB--103	TYPIST II	7	134,605	70,346	204,951				7	204,951
NMT--514	CHF DEPUTY REG OF DEEDS ADMINISTRATION	1	51,997	20,227	72,224				1	72,224
		32	745,193	337,100	1,082,293				32	1,082,293
	REGISTER OF DEEDS	32	745,193	337,100	1,082,293				32	1,082,293
	1993 Adjustments									
	Overtime		22,000	5,962	27,962					27,962
	TOTAL 1993 Budget	32	\$767,193	\$343,062	\$1,110,255				32	\$1,110,255

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - REGISTER OF DEEDS  
 FUND # 10100 - DIV. #214

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	32	32	32	32	32	32		32		32
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$607,732	\$654,593	\$708,450	\$712,932	\$709,000	\$747,415	\$2,745	\$750,160	\$(4,967)	\$745,193
100B	OVERTIME	22,158	30,118	22,000	22,000	102,000	22,000		22,000		22,000
200A	FRINGE BENEFITS	274,999	293,228	318,884	318,884	342,000	340,138	845	340,983	2,079	343,062
	TOTAL SALARIES AND FRINGES	\$904,889	\$977,938	\$1,049,334	\$1,053,816	\$1,153,000	\$1,109,553	\$3,590	\$1,113,143	\$(2,888)	\$1,110,255
	CONTRACTUAL SERVICES										
3258	CASH SHORTAGE	\$48	\$45			\$50					
3340	EQUIPMENT RENTAL			1,300	1,300	600	1,300		1,300		1,300
3342	EQUIPMENT REPAIRS & MAINT.	1,271	2,601	1,300	1,300	2,200	1,300		1,300		1,300
3525	MICROFILMING-OUTSIDE	134,500	134,500		66,458	40,000					
	TOTAL CONTRACTUAL SERVICES	\$135,819	\$137,146	\$2,600	\$69,058	\$42,050	\$2,600		\$2,600		\$2,600
	COMMODITIES										
4898	OFFICE SUPPLIES	\$3,100	\$5,978	\$4,000	\$4,600	\$5,800	\$4,000		\$4,000		\$4,000
4909	POSTAGE	36,445	49,373	43,200	43,200	67,600	43,200		43,200		43,200
	TOTAL COMMODITIES	\$39,544	\$55,351	\$47,200	\$47,800	\$73,400	\$47,200		\$47,200		\$47,200
	CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$1,900		\$8,400	\$8,928	\$8,928					
	TOTAL CAPITAL OUTLAY	\$1,900		\$8,400	\$8,928	\$8,928					
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$88,146	\$89,796	\$98,980	\$98,980	\$98,980	\$102,823		\$102,823		\$102,823
6361	COMPUTER SERVICES-DEVELOPMENT				19,446	19,446					
6540	MICROFILM & REPRODUCTIONS	302,438	295,342	308,000	308,000	308,000	275,000		275,000		275,000
6640	EQUIPMENT RENTAL	14,798	15,430	21,548	21,548	21,548	21,548		21,548		21,548
6641	CONVENIENCE COPIER	2,928	5,226	5,753	5,753	6,900	5,897		5,897		5,897
6670	STATIONERY STOCK	10,271	10,143	8,370	8,370	14,800	8,700		8,700		8,700
6672	PRINT SHOP	1,110	846	800	800	1,300	830		830		830
	TOTAL INTERNAL SERVICES	\$419,691	\$416,782	\$443,451	\$462,897	\$470,974	\$414,798		\$414,798		\$414,798



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - REGISTER OF DEEDS  
 FUND # 10100 - DIV. #214

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
OPERATING TRANSFER OUT										
8670	OFFICE EQUIPMENT FUND	\$15,000		\$8,400	\$8,400	\$8,400				
TOTAL OPERATING TRANSFER OUT		\$15,000		\$8,400	\$8,400	\$8,400				
DIVISION TOTAL		\$1,516,845	\$1,587,217	\$1,559,385	\$1,650,979	\$1,757,552	\$1,574,151	\$3,590	\$1,577,741	\$(2,888)

JANUARY 13, 1993

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
GKD-000	JURY BOARD MEMBER	3	13,362	1,116	14,478				3	14,478
	ADMINISTRATION	3	13,362	1,116	14,478				3	14,478
	JURY COMMISSION	3	13,362	1,116	14,478				3	14,478

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - JURY COMMISSION  
 FUND # 10100 - DIV. #215

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12 12 91	BUDGET AS AMENDED 10 31 92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11 19 92
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$9,739	\$9,576	\$13,362	\$13,362	\$17,200	\$13,362	\$13,362		\$13,362
200A	FRINGE BENEFITS	\$222	\$205	\$1,074	\$1,074	\$1,074	\$1,086	\$1,086	\$30	\$1,116
	TOTAL SALARIES AND FRINGES	\$9,960	\$9,781	\$14,436	\$14,436	\$18,274	\$14,448	\$14,448	\$30	\$14,478
CONTRACTUAL SERVICES										
3574	PERSONAL MILEAGE	\$806	\$1,057	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100		\$1,100
	TOTAL CONTRACTUAL SERVICES	\$806	\$1,057	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100		\$1,100
COMMODITIES										
4909	POSTAGE	\$17,231	\$27,331	\$19,500	\$19,500	\$34,400	\$19,500	\$19,500		\$19,500
	TOTAL COMMODITIES	\$17,231	\$27,331	\$19,500	\$19,500	\$34,400	\$19,500	\$19,500		\$19,500
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$45,160	\$46,005	\$47,623	\$47,623	\$47,623	\$49,470	\$49,470		\$49,470
6311	MAINTENANCE DEPARTMENT CHARGES	907	443		1,135					
6330	CENTRAL STORES MISCELLANEOUS		11							
6360	COMPUTER SERVICES OPERATIONS	7,992	61,308	36,150	36,150	36,150	37,260	37,260		37,260
6361	COMPUTER SERVICES DEVELOPMENT	44,009	12,916		1,718	1,718				
6670	STATIONERY STOCK	1,528	1,131	520	520	520	540	540		540
6672	PRINT SHOP	5,609	5,035	5,010	5,010	5,010	5,250	5,250		5,250
6750	TELEPHONE COMMUNICATIONS	4,111	4,053	5,028	5,028	5,028	4,962	4,962		4,962
	TOTAL INTERNAL SERVICES	\$109,315	\$130,902	\$94,331	\$97,184	\$96,049	\$97,482	\$97,482		\$97,482
	DIVISION TOTAL	\$137,313	\$169,070	\$129,367	\$132,220	\$149,823	\$132,530	\$132,530	\$30	\$132,560

JANUARY 13, 1993

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

MICROFILM & REPRODUCTION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CNM--311	CHF-MICROFILM REPROD SRV				1	37,393	15,978	53,371	1	53,371
HZS--404	PHOTO MICRO EQUIP OPER I				3	74,664	37,897	112,561	3	112,561
HZT--106	PHOTO MICRO EQUIP OPER II				3	76,128	34,752	110,880	3	110,880
KRD--000	STUDENT				2	13,160	1,099	14,259	2	14,259
OPB--507	PHOTO MICRO EQUIP OPER III				1	29,807	14,208	44,015	1	44,015
	ADMINISTRATION				10	231,152	103,934	335,086	10	335,086
	<b>MICROFILM &amp; REPRODUCTION</b>				<b>10</b>	<b>231,152</b>	<b>103,934</b>	<b>335,086</b>	<b>10</b>	<b>335,086</b>
	1993 Adjustments									
	Overtime					2,000	542	2,542		2,542
	Summer Help					4,732	535	5,267		5,267
	<b>TOTAL 1993 Budget</b>				<b>10</b>	<b>\$237,884</b>	<b>\$105,011</b>	<b>\$342,895</b>	<b>10</b>	<b>\$342,895</b>

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CLERK/REGISTER OF DEEDS - MICROFILM & REPRODUCTION  
FUND # 65400 - DIV. #216

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		ADOPTED BUDGET 11-19-92
	NUMBER OF POSITIONS	10	10	10	10	10	10	10	10	
REVENUES										
2004	ABSTRACT COMPANIES	\$88,800	\$62,400	\$60,000	\$60,000	\$31,200	\$60,000	\$60,000		\$60,000
2284	LAMINATING	1,449	1,765	1,700	1,700	3,000	1,700	1,700		1,700
2335	MICROFILMING-OUTSIDE	55,337	65,398	57,500	57,500	99,000	59,200	59,200		59,200
2338	MICROFILMING	204,191	206,456	299,023	299,023	252,000	314,407	314,407		314,407
2392	PHOTOSTATS	136,226	119,770	105,000	105,000	149,000	105,000	105,000		105,000
2825	XEROX CHARGES	27,618	27,600	28,800	28,800	28,800	28,800	28,800		28,800
	TOTAL REVENUES	\$513,621	\$483,388	\$552,023	\$552,023	\$563,000	\$569,107	\$569,107		\$569,107
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$193,340	\$199,230	\$228,137	\$228,137	\$208,200	\$240,424	\$240,424	\$(4,540)	\$235,884
100B	OVERTIME	13,185	13,117	4,500	4,500	9,700	2,000	2,000		2,000
200A	FRINGE BENEFITS	82,310	92,255	99,873	99,873	96,700	105,900	105,900	(889)	105,011
	TOTAL SALARIES AND FRINGES	\$288,835	\$304,602	\$332,510	\$332,510	\$314,600	\$348,324	\$348,324	\$(5,429)	\$342,895
CONTRACTUAL SERVICES										
3214	AUCTION EXPENSE									
3304	DEPRECIATION	27,413	28,991	28,304	28,304	29,300	28,304	28,304		28,304
3340	EQUIPMENT RENTAL		115							
3342	EQUIPMENT REPAIRS & MAINT.	62,409	49,208	43,800	43,800	49,800	45,550	45,550		45,550
3474	LOSS ON SALE OF EQUIPMENT	3,123								
3514	MEMBERSHIP, DUES, & PUBLICATIONS	100	100	200	200	200	200	200		200
3574	PERSONAL MILEAGE			100	100		100	100		100
3650	REFUND OF PRIOR YEARS REVENUE					200				
3752	TRAVEL & CONFERENCE	1,676		100	100	100	100	100		100
	TOTAL CONTRACTUAL SERVICES	\$74,801	\$78,495	\$72,504	\$72,504	\$79,600	\$74,254	\$74,254		\$74,254
COMMODITIES										
4894	MICROFILMING & REPRODUCTIONS	\$71,674	\$36,963	\$74,500	\$74,500	\$38,000	\$77,000	\$77,000		\$77,000
4898	OFFICE SUPPLIES	2,436	1,144	400	400	2,000	400	400		400
4909	POSTAGE	1,432	14	100	100	100	100	100		100
	TOTAL COMMODITIES	\$75,541	\$38,121	\$75,000	\$75,000	\$40,100	\$77,500	\$77,500		\$77,500

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - MICROFILM & REPRODUCTION  
 FUND # 65400 - DIV. #216

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$35,102	\$35,759	\$37,090	\$37,090	\$37,090	\$38,527		\$38,527	\$38,527
6311	MAINTENANCE DEPARTMENT CHARGES	5,085	216	500	500	500	500		500	500
6331	CENTRAL STORES-HOUSKEEPING SUP		22	100	100	100	100		100	100
6640	EQUIPMENT RENTAL	13,420	2,803	2,800	2,800	2,800	2,800		2,800	2,800
6641	CONVENIENCE COPIER	699	169	2,350	2,350	1,000	2,350		2,350	2,350
6670	STATIONERY STOCK	11,525	5,183	4,300	4,300	4,300	4,300		4,300	4,300
6672	PRINT SHOP	179	27,586	25,700	25,700	21,500	25,700		25,700	25,700
6735	INSURANCE	338	337	344	344	344	351		351	351
6750	TELEPHONE COMMUNICATIONS	952	1,413	1,453	1,453	1,453	1,434		1,434	1,434
TOTAL INTERNAL SERVICES		\$67,299	\$73,489	\$74,637	\$74,637	\$68,587	\$76,062		\$76,062	\$76,062
TOTAL EXPENSES		\$526,477	\$494,706	\$554,651	\$554,651	\$502,887	\$576,140		\$576,140	\$(5,429) \$570,711
REVENUE OVER/(UNDER) EXPENSES		\$(12,856)	\$(11,318)	\$(2,628)	\$(2,628)	\$60,113	\$(7,033)		\$(7,033)	\$5,429 \$(1,604)

JANUARY 13, 1993

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	93*	93**	93*	93**	93*	93**	
49					49	49	Governmental Positions
49					49	49	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chief Deputy Treasurer
1				1	1	Investment Administrator
1				1	1	Admin. Assistant-Treasurer
1				1	1	Secretary II
5				5	5	Total Positions

TAX ADMINISTRATION <sup>a</sup>							
CP	REQ		REC		TOT		CHIEF-TAX ADMINISTRATION
	93*	93**	93*	93**	93*	93**	
28					28	28	Governmental Positions
							Special Revenue Positions
28					28	28	Total Positions

GENERAL ACCOUNTING <sup>a</sup>							
CP	REQ		REC		TOT		CHIEF-TREASURER ACCT.
	93*	93**	93*	93**	93*	93**	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Chief-Tax Administration
1				1	1	Secretary I
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Chief-Treasurer Accounting
1				1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	DELINQUENT TAX
1				1	1	Delinquent Tax Supv
2				2	2	Account Clerk II
2				2	2	Office Leader
5				5	5	Clerk III <sup>c</sup>
3				3	3	Student <sup>d</sup>
13				13	13	Total Positions

GOV	SR	REQ	REC	93*	93**	CASHIER
1				1	1	Accountant III
1				1	1	Accountant II
3				3	3	Account Clerk II
1				1	1	Cashier Supervisor
2				2	2	Cashier
8				8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	SPECIAL TAXES
1				1	1	Pers. Prop. Tax Coll. Supv.
5				5	5	Pers. Prop. Tax Collector <sup>c</sup>
2				2	2	Clerk III <sup>c</sup>
8				8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	DISBURSING
1				1	1	Account Clerk II <sup>b</sup>
1				1	1	Clerk III
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	SETTLEMENT & DISBURSEMENT
1				1	1	Accountant III
1				1	1	Accountant I
2				2	2	Account Clerk II
1				1	1	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	SPECIAL ACCOUNTING
2				2	2	Accountant II
1				1	1	Accountant I
1				1	1	Account Clerk II
4				4	4	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Position reclassified from a Clerk III, effective 12/28/91.
- c) One position created per Misc. Res. #92087, effective 5/7/92.
- d) One position deleted per Misc. Res. #92087, effective 5/7/92.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

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	ACCOUNTANT I	2	62,326	28,768	91,094				2	91,094
ABA--510	ACCOUNTANT II	3	118,736	47,588	166,324				3	166,324
ABB--512	ACCOUNTANT III	2	91,124	37,126	128,250				2	128,250
ABZ--207	ACCOUNT CLERK II	9	256,824	116,972	373,796				9	373,796
BVD--105	CASHIER	2	44,721	23,648	68,369				2	68,369
BVI--507	CASHIER SUPERVISOR	1	29,440	10,971	40,411				1	40,411
CFS--000	CHF DEPUTY TREASURER	1	72,941	25,786	98,727				1	98,727
DAB--005	CLERK III	9	194,933	103,044	297,977				9	297,977
DLL--000	COUNTY TREASURER	1	76,188	26,112	102,300				1	102,300
DXG--517	CHF-TAX ADMINISTRATION	1	58,985	22,610	81,595				1	81,595
HUD--507	OFFICE LEADER	2	58,696	21,889	80,585				2	80,585
HXL--511	PERS PROP TAX COLLECT SUPV	1	44,135	15,246	59,381				1	59,381
JOD--506	SECRETARY I	1	26,863	12,913	39,776				1	39,776
JOE--508	SECRETARY II	1	30,848	14,073	44,921				1	44,921
KRD--100	STUDENT	4	26,996	2,252	29,248				4	29,248
NSU--509	DELINQUENT TAX SUPERVISOR	1	36,575	13,046	49,621				1	49,621
NTJ--009	PERS PROP TAX COLLECTOR	5	150,791	67,098	217,889				5	217,889
OKJ--517	CHF-TREASURER ACCOUNTING	1	61,115	23,098	84,213				1	84,213
OLP--509	ADM ASST-TREASURER	1	34,303	15,517	49,820				1	49,820
OQA--000	INVESTMENT ADMINISTRATOR	1	53,818	21,061	74,879				1	74,879
	ADMINISTRATION	49	1,530,358	548,818	2,179,176				49	2,179,176
	<b>ADMINISTRATION</b>	<b>49</b>	<b>1,530,358</b>	<b>548,818</b>	<b>2,179,176</b>				<b>49</b>	<b>2,179,176</b>
	1993 Adjustments									
	Overtime		1,000	271	1,271					1,271
	Per Diem		5,000		5,000					5,000
	TOTAL 1993 Budget	49	\$1,536,358	\$649,089	\$2,185,447				49	\$2,185,447



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 TREASURER  
 FUND # 10100 - DEPT. #22

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	47	47	47	49	49	47	2	49	49	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,239,458	\$1,299,640	\$1,417,354	\$1,468,000	\$1,468,000	\$1,495,033	\$71,065	\$1,566,098	\$(30,740)	\$1,535,358
100B	OVERTIME	1,857	142	1,000	1,000	1,000	1,000		1,000		1,000
200A	FRINGE BENEFITS	485,472	518,678	569,319	588,616	588,616	611,690	32,192	643,882	5,207	649,089
	TOTAL SALARIES AND FRINGES	\$1,726,788	\$1,818,460	\$1,987,673	\$2,057,696	\$2,057,696	\$2,107,723	\$103,257	\$2,210,980	\$(25,533)	\$2,185,447
CONTRACTUAL SERVICES											
312B	PROFESSIONAL SERVICES		\$6,229	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000		\$10,000
325B	CASH SHORTAGE	649	1,163	700	700	700	700		700		700
3342	EQUIPMENT REPAIRS & MAINT.	519	605	600	600	600	650		650		650
3464	LICENSES AND PERMITS		45								
3514	MEMBERSHIP DUES & PUBLICATIONS	2,758	2,581	2,800	2,800	2,800	2,600		2,600		2,600
3525	MICROFILMING-OUTSIDE	1,256	1,089	1,000	1,000	1,000	1,000		1,000		1,000
352B	MISCELLANEOUS	4	22								
3574	PERSONAL MILEAGE	469	535	400	400	400	400		400		400
3650	REFUND OF PRIOR YEARS REVENUE	3									
365B	RENT	2,800	2,800	2,800	2,800	2,800	2,800		2,800		2,800
3741	TWP. & CITY TREAS. BONDS	37,091	38,060	40,000	40,000	40,000	66,000		66,000		66,000
3752	TRAVEL & CONFERENCE	4,404	5,207	5,000	5,000	5,000	5,000		5,000		5,000
	TOTAL CONTRACTUAL SERVICES	\$49,953	\$58,336	\$64,100	\$64,100	\$64,100	\$89,150		\$89,150		\$89,150
COMMODITIES											
489B	OFFICE SUPPLIES	\$5,800	\$8,266	\$8,500	\$8,600	\$8,600	\$8,500	\$100	\$8,600		\$8,600
4909	POSTAGE	34,216	36,003	37,000	37,000	37,000	37,000		37,000		37,000
4941	TWP. & CITY TAX ROLLS	7,938	3,686	3,000	3,000	3,000	3,000		3,000		3,000
	TOTAL COMMODITIES	\$47,955	\$47,955	\$48,500	\$48,600	\$48,600	\$48,500	\$100	\$48,600		\$48,600
CAPITAL OUTLAY											
599B	MISC CAPITAL OUTLAY	\$6,826	\$1,392		\$846	\$846					
	TOTAL CAPITAL OUTLAY	\$6,826	\$1,392		\$846	\$846					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$163,279	\$166,335	\$172,350	\$172,350	\$172,350	\$179,027		\$179,027		\$179,027
6311	MAINTENANCE DEPARTMENT CHARGES	8,984	4,697		3,093	1,909					
6330	CENTRAL STORES MISCELLANEOUS	233	199								

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 TREASURER  
 FUND # 10100 - DEPT. #22

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
6360	COMPUTER SERVICES-OPERATIONS	150,876	131,078	161,500	162,460	162,460	166,450	1,440	167,890	167,890
6361	COMPUTER SERVICES-DEVELOPMENT	61,461	21,978		30,031	30,031				
6540	MICROFILM & REPRODUCTIONS	3								
6600	RADIO COMMUNICATIONS	40								
6610	LEASED VEHICLES	32,721	34,913	36,390	42,720	38,640	38,280	7,800	46,080	46,080
6640	EQUIPMENT RENTAL	26,639	26,026	26,200	26,200	26,200	26,200		26,200	26,200
6641	CONVENIENCE COPIER	4,946	5,521	4,676	4,676	4,676	4,793		4,793	4,793
6670	STATIONERY STOCK	13,569	11,448	12,030	12,030	12,030	12,500		12,500	12,500
6672	PRINT SHOP	8,218	4,752	5,470	5,470	5,470	5,690		5,690	5,690
6735	INSURANCE FUND	10,697	10,659	10,896	10,896	10,896	11,098		11,098	11,098
6750	TELEPHONE COMMUNICATIONS	24,228	24,239	25,660	25,660	25,660	25,325		25,325	25,325
TOTAL INTERNAL SERVICES		\$505,893	\$441,846	\$455,172	\$495,586	\$490,322	\$469,363	\$9,240	\$478,603	\$478,603
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS		\$4,000	\$6,500	\$6,500	\$6,500				
8615	COMPUTER SERVICES				5,737					
8665	MOTOR POOL				9,854					
TOTAL OPERATING TRANSFER OUT			\$4,000	\$6,500	\$22,091	\$6,500				
DEPARTMENT TOTAL		\$2,337,415	\$2,371,989	\$2,561,945	\$2,688,919	\$2,668,064	\$2,714,736	\$112,597	\$2,827,333	\$(25,533) \$2,801,800

JANUARY 14, 1993

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON-BOARD OF COMMISSIONERS
	93*	93**	93*	93**	93*	93**	
48					48	48	Governmental Positions
							Special Revenue Positions
4					4	4	Proprietary Positions
52					52	52	Total Positions

GOV	SR	REQ	REC	93*	93**	BOARD OF COMMISSIONERS <sup>a</sup>
25				25	25	Commissioner <sup>f</sup>
25				25	25	Total Positions

OAKLAND COUNTY  
LIBRARY BOARD

GOV	SR	REQ	REC	93*	93**	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 II
1				1	1	Student
6				6	6	Total Positions

GOV	PR	REQ	REC	93*	93**	REFERENCE LIBRARY
1				1	1	County Librarian
2				2	2	Library Technician II <sup>c</sup>
1				1	1	Library Technician I
1 <sup>c</sup>	1 <sup>e</sup>			2	2	Clerk II/Deliveryperson
1				1	1	Typist II
	1			1	1	General Helper <sup>c,d</sup>
6	2			8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	PROG. EVAL. & OPER. ANALYSIS
1				1	1	Dir., Prog. Eval. & Operations Analysis
1				1	1	Sr. Program Eval & Operations Analyst
1				1	1	Operations Analyst <sup>b</sup>
1				1	1	Legislative Agent
1				1	1	Secretary-Board of Commissioners I
5				5	5	Total Positions

GOV	PR	REQ	REC	93*	93**	LAW LIBRARY
1				1	1	Library Board Administrator
1				1	1	Librarian
3				3	3	Library Technician I
1	2 <sup>e</sup>			3	3	Student
6	2			8	8	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) Includes one (1) position that provides services to jail inmates.
- d) 1000 hrs/yr PTNE position paid from Jail Commissary Fund
- e) Position(s) paid from Jail Commissary Fund and provide services to jail inmates.
- f) Two (2) positions deleted per Misc. Res. #92202 9/10/92, effective 12/31/92.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

LEGISLATIVE

- BOARD OF COMMISSIONERS

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	36	1,019,942	450,282	1,470,224					36	1,470,224
LIBRARY BOARD	12	336,957	144,390	481,347	4	41,140	14,563	55,703	16	537,050
BOARD OF COMMISSIONERS	48	1,356,899	594,672	1,951,571	4	41,140	14,563	55,703	52	2,007,274
1993 Adjustments										
Overtime		600	163	763						763
Per Diem		20,500		20,500						20,500
	48	\$1,377,999	\$594,835	\$1,972,834	4	\$41,140	\$14,563	\$55,703	52	\$2,028,537

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS  
 FUND #10100 & #29230 - DEPT. #51

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	50	50	50	50	50	50	-2	48	48	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,188,752	\$1,266,020	\$1,344,729	\$1,333,576	\$1,317,686	\$1,438,137	\$(45,785)	\$1,392,352	\$(14,953)	\$1,377,399
100B	OVERTIME	5,039	15,314	600	600	600	600		600		600
200A	FRINGE BENEFITS	505,974	536,586	573,601	566,671	559,769	622,781	(22,103)	600,678	(5,843)	594,835
	TOTAL SALARIES AND FRINGES	\$1,699,764	\$1,817,920	\$1,918,930	\$1,900,847	\$1,878,055	\$2,061,518	\$(67,888)	\$1,993,630	\$(20,796)	\$1,972,834
CONTRACTUAL SERVICES											
3048	HISTORICAL COMMISSION	\$210	\$484	\$500	\$500	\$500	\$500		\$500		\$500
3072	FEES & MILEAGE	2,235	2,421	2,700	2,700	2,700	2,700		2,700		2,700
3107	LEGISLATIVE EXPENSE	8,740	8,226	8,400	8,400	8,400	9,000		9,000		9,000
3204	ADVERTISING			200	200	200	200		200		200
3231	BINDING	4,300	4,300	4,300	4,300	4,300	4,300		4,300		4,300
3277	COMMISSIONERS MEMENTO BUDGET	384		1,200	1,200	1,200	1,200		1,200		1,200
3279	COMPUTER RESEARCH SERVICE	39,087	39,585	39,000	39,000	39,000	39,000		39,000		39,000
3293	COUNTY ANNUAL AUDIT	187,250	210,250	187,250	270,250	270,250	197,250		197,250		197,250
3302	DATA PROCESSING	8,808	10,884	9,030	11,205	11,205	9,223		9,223		9,223
3342	EQUIPMENT REPAIRS & MAINT.	639	1,776	1,470	1,470	1,470	1,500		1,500		1,500
3453	LIBRARY CONTINUATIONS	312,317	325,768	320,450	320,450	320,450	345,600		345,600		345,600
3455	LIBRARY SERVICE BLIND HANDICAP	97,250	109,206	112,482	112,482	112,482	115,294		115,294		115,294
3456	LEGAL EXPENSE	93,951	149,067	65,000	107,621	40,000	66,000		66,000	(26,000)	40,000
3457	LIBRARY ADDITION	2,930	2,994	3,000	3,000	3,000	3,000		3,000		3,000
3459	LIBRARY ADDITION- SATELLITES	21,832	5,215	27,500	29,449	29,449					
3465	LITERACY PROJECT	15,000	15,000	15,450	15,450	15,450	15,836		15,836		15,836
3514	MEMBERSHIP DUES & PUBLICATIONS	4,642	4,372	4,473	4,473	4,473	4,662		4,662		4,662
3528	MISCELLANEOUS	5	5								
3571	PERIODICALS, BOOKS, PUB. & SUB	63,197	61,600	61,446	61,446	61,446	60,599		60,599	3,700	64,299
3574	PERSONAL MILEAGE	17,613	22,109	19,800	19,800	18,000	19,834	372	20,206		20,206
3582	PRINTING						1,150		1,150		1,150
3752	TRAVEL & CONFERENCE	58,100	94,990	57,193	57,193	57,193	60,063		60,063		60,063
	TOTAL CONTRACTUAL SERVICES	\$938,570	\$1,068,253	\$940,844	\$1,070,588	\$1,001,167	\$957,711	\$372	\$958,083	\$(23,100)	\$934,983
COMMODITIES											
4898	OFFICE SUPPLIES	\$2,322	\$2,583	\$2,750	\$2,750	\$2,750	\$2,750		\$2,750		\$2,750
4909	POSTAGE	7,410	8,326	8,700	8,700	8,700	8,700		8,700		8,700
4913	PROVISIONS		50	170	170	170	170		170		170
	TOTAL COMMODITIES	\$9,732	\$10,959	\$11,620	\$11,620	\$11,620	\$11,620		\$11,620		\$11,620

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS  
 FUND #10100 & #29230 - DEPT. #51

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
5990	MISC CAPITAL OUTLAY	\$634		\$454	\$1,246	\$1,246	\$500		\$500	\$500	
	TOTAL CAPITAL OUTLAY	\$634		\$454	\$1,246	\$1,246	\$500		\$500	\$500	
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$259,220	\$264,098	\$200,793	\$200,793	\$200,793	\$291,624		\$291,624	\$291,624	
6311	MAINTENANCE DEPARTMENT CHARGES	1,189	1,684		968	845					
6330	CENTRAL STORES-MISCELLANEOUS	1,219	1,173	2,070	2,070	2,070	2,160		2,160	2,160	
6360	COMPUTER SERV.-OPERATIONS	5,736	9,000	20,868	20,868	20,868	21,358		21,358	21,358	
6361	COMPUTER SERVICES-DEVELOPMENT	576	7,635		4,897	4,897					
6540	MICROFILM & REPRODUCTIONS	20									
6600	RADIO COMMUNICATIONS		30			100					
6610	LEASED VEHICLES	4,065	4,102	8,290	8,290	4,200	8,500	(396)	8,104	8,104	
6640	EQUIPMENT RENTAL	8,516	8,114	8,036	8,036	8,036	8,036		8,036	8,036	
6641	CONVENIENCE COPIER	26,793	25,347	23,991	23,991	25,246	24,591		24,591	24,591	
6670	STATIONERY STOCK	8,597	8,422	10,330	10,330	8,770	10,610		10,610	10,610	
6672	PRINT SHOP	23,715	25,348	23,570	21,570	21,570	26,320	(6,000)	20,320	20,320	
6735	INSURANCE FUND	10,939	10,792	11,032	11,032	11,032	11,238		11,238	11,238	
6750	TELEPHONE COMMUNICATIONS	22,182	21,715	21,989	21,989	21,989	21,702		21,702	21,702	
	TOTAL INTERNAL SERVICES	\$372,766	\$387,461	\$410,969	\$414,834	\$410,416	\$426,139	\$(6,396)	\$419,743	\$419,743	
	OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES	\$4,138	\$3,214	\$12,330	\$12,330	\$12,330					
	TOTAL OPERATING TRANSFER OUT	\$4,138	\$3,214	\$12,330	\$12,330	\$12,330					
	DEPARTMENT TOTAL	\$3,025,604	\$3,287,007	\$3,295,147	\$3,411,466	\$3,314,835	\$3,457,488	\$(73,912)	\$3,383,576	\$(43,896)	\$3,339,680

JANUARY 14, 1993

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-BOARD OF COMM	1	49,251	19,866	69,117				1	69,117
DCK--000	COMMISSIONER	25	564,125	271,083	835,208				25	835,208
DCZ--500	COMMITTEE COORDINATOR	2	72,868	31,722	104,590				2	104,590
JSQ28500	SR COMMITTEE COORDINATOR	1	42,042	17,330	59,372				1	59,372
KRD--000	STUDENT	1	6,411	536	6,947				1	6,947
OPK28591	SECRETARY-BOARD OF COMM II COMMISSIONERS & ADMINISTRATION	1 31	31,760 766,457	11,646 52,183	43,406 1,118,640				1 31	43,406 1,118,640
EZQ--000	DIR-PROG EVAL & OPER ANALYSIS	1	90,199	29,320	119,519				1	119,519
GVZ--513	LEGISLATIVE AGENT	1	49,251	19,428	68,679				1	68,679
IHT--111	PROGRAM EVAL ANALYST	1	32,736	14,624	47,360				1	47,360
ONU--515	SR PROG EVAL & OPER ANALYSIS	1	49,900	20,055	69,955				1	69,955
OPJ28500	SECRETARY-BOARD OF COMM I PROG EVAL & OP ANALYSIS	1 5	31,399 253,485	14,672 98,099	46,071 351,584				1 5	46,071 351,584
<b>ADMINISTRATION</b>		<b>36</b>	<b>1,019,942</b>	<b>50,282</b>	<b>1,470,224</b>				<b>36</b>	<b>1,470,224</b>
1993 Adjustments										
Overtime			600	163	763					763
Per Diem			20,500		20,500					20,500
TOTAL 1993 Budget		36	\$1,041,042	\$450,445	\$1,491,487				36	\$1,491,487

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
BOARD OF COMMISSIONERS - ADMINISTRATION  
FUND # 10100 - DIV. #511

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	38	38	38	38	38	38	-2	36	36	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$892,844	\$964,555	\$1,023,393	\$1,007,438	\$991,548	\$1,099,127	\$(45,785)	\$1,053,342	\$(12,900)	\$1,040,442
100B	OVERTIME		311	600	600	600	600		600		600
200A	FRINGE BENEFITS	382,799	408,707	439,417	432,487	425,585	478,957	(22,103)	456,854	(6,409)	450,445
	TOTAL SALARIES AND FRINGES	\$1,275,644	\$1,373,573	\$1,463,410	\$1,440,525	\$1,417,733	\$1,578,684	\$(67,888)	\$1,510,796	\$(19,309)	\$1,491,487
CONTRACTUAL SERVICES											
304B	HISTORICAL COMMISSION	\$210	\$484	\$500	\$500	\$500	\$500		\$500		\$500
3107	LEGISLATIVE EXPENSE	8,740	8,226	8,400	8,400	8,400	9,000		9,000		9,000
3204	ADVERTISING			200	200	200	200		200		200
3277	COMMISSIONERS MEMENTO BUDGET	384		1,200	1,200	1,200	1,200		1,200		1,200
3293	COUNTY ANNUAL AUDIT	187,250	210,250	187,250	270,250	270,250	197,250		197,250		197,250
3302	DATA PROCESSING	4,100	3,600	4,400	4,400	4,400	4,510		4,510		4,510
3456	LEGAL EXPENSE	93,951	149,067	65,000	107,621	40,000	66,800		66,800	(26,800)	40,000
3514	MEMBERSHIP DUES & PUBLICATIONS	3,812	3,587	3,567	3,567	3,567	3,750		3,750		3,750
3574	PERSONAL MILEAGE	16,112	20,832	18,450	18,450	16,650	18,484	372	18,856		18,856
3582	PRINTING						1,150		1,150		1,150
3752	TRAVEL & CONFERENCE	53,352	89,031	51,650	51,650	51,650	54,350		54,350		54,350
	TOTAL CONTRACTUAL SERVICES	\$367,911	\$485,077	\$340,617	\$466,238	\$396,817	\$357,194	\$372	\$357,566	\$(26,000)	\$330,766
COMMODITIES											
489B	OFFICE SUPPLIES	\$241	\$144	\$800	\$800	\$800	\$800		\$800		\$800
4909	POSTAGE	5,967	6,499	7,000	7,000	7,000	7,000		7,000		7,000
4913	PROVISIONS		50	170	170	170	170		170		170
	TOTAL COMMODITIES	\$6,208	\$6,692	\$7,970	\$7,970	\$7,970	\$7,970		\$7,970		\$7,970
CAPITAL OUTLAY											
599B	MISC CAPITAL OUTLAY	\$634		\$454	\$1,246	\$1,246	\$500		\$500		\$500
	TOTAL CAPITAL OUTLAY	\$634		\$454	\$1,246	\$1,246	\$500		\$500		\$500
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$84,136	\$85,710	\$89,259	\$89,259	\$89,259	\$92,717		\$92,717		\$92,717
6311	MAINTENANCE DEPARTMENT CHARGES	198	698		596	537					
6330	CENTRAL STORES-MISCELLANEOUS	1,219	1,173	2,070	2,070	2,070	2,160		2,160		2,160
6360	COMPUTER SERVICES-OPERATIONS	5,556	6,245	12,848	12,848	12,848	13,098		13,098		13,098



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS - ADMINISTRATION  
 FUND # 10100 - DIV. #511

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6361	COMPUTER SERVICES-DEVELOPMENT	576	7,635		4,897	4,897					
6540	MICROFILM & REPRODUCTIONS	20									
6600	RADIO COMMUNICATIONS		30			100					
6610	LEASED VEHICLES	4,065	4,102	8,290	8,290	4,200	8,500	(396)	8,104	8,104	
6640	EQUIPMENT RENTAL	3,166	3,057	3,020	3,020	3,020	3,020		3,020	3,020	
6641	CONVENIENCE COPIER	9,115	8,746	8,445	8,445	9,700	8,656		8,656	8,656	
6670	STATIONERY STOCK	3,464	3,591	4,560	4,560	3,000	4,730		4,730	4,730	
6672	PRINT SHOP	23,290	24,826	22,330	20,330	20,330	25,030	(6,000)	19,030	19,030	
6735	INSURANCE FUND	8,341	8,311	8,496	8,496	8,496	8,654		8,654	8,654	
6750	TELEPHONE COMMUNICATIONS	11,004	11,029	10,669	10,669	10,669	10,529		10,529	10,529	
TOTAL INTERNAL SERVICES		\$154,151	\$165,154	\$169,987	\$173,481	\$169,126	\$177,094	\$(6,396)	\$170,698	\$170,698	
OPERATING TRANSFER OUT											
8615	COMPUTER SERVICES FUND			\$12,330	\$12,330	\$12,330					
TOTAL OPERATING TRANSFER OUT				\$12,330	\$12,330	\$12,330					
DIVISION TOTAL		\$1,804,547	\$2,030,497	\$1,994,768	\$2,101,790	\$2,005,222	\$2,121,442	\$(73,912)	\$2,047,530	\$(46,109)	\$2,001,421

JANUARY 14, 1993

LEGISLATIVE

- BOARD OF COMMISSIONERS

LIBRARY BOARD

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CZZ--204	CLERK II DELIVERYPERSON	1	21,005	12,883	33,888	1	21,097	12,478	33,575	2	67,463
FVD--000	GENERAL HELPER					1	6,996	996	7,992	1	7,992
GWE--505	LIBRARY TECHNICIAN I	1	26,506	12,810	39,316					1	39,316
GMF--406	LIBRARY TECHNICIAN II	2	53,308	23,454	76,762					2	76,762
LOB--303	TYPIST II	1	21,374	8,626	30,000					1	30,000
OEZ--513	COUNTY LIBRARIAN	1	47,983	16,367	64,350					1	64,350
	REFERENCE LIBRARY	6	170,176	74,140	244,316	2	28,093	13,474	41,567	8	285,883
GTZ--513	LIBRARY BOARD ADMIN	1	49,251	19,428	68,679					1	68,679
GWB--510	LIBRARIAN	1	38,015	16,159	54,174					1	54,174
GWE--105	LIBRARY TECHNICIAN I	3	72,766	34,100	106,866					3	106,866
KRD--000	STUDENT	1	6,749	563	7,312	2	13,047	1,089	14,136	3	21,448
	LAW LIBRARY	6	166,781	70,250	237,031	2	13,047	1,089	14,136	8	251,167
	LIBRARY BOARD	12	336,957	144,390	481,347	4	41,140	14,563	55,703	16	537,050

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
BOARD OF COMMISSIONERS - LIBRARY BOARD  
FUND #10100 & #29230 - DIV. #513

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993				
				AS ADOPTED 12-12-91	AS AMENDED 10-31-92	ESTIMATED ACTUAL	AS ADOPTED 12-12-91	BUDGET AMENDMENTS	BUDGET 11-19-92	ADOPTED AMENDMENTS	ADOPTED BUDGET
	NUMBER OF POSITIONS	12	12	12	12	12	12		12		12
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$295,907	\$301,465	\$321,336	\$326,138	\$326,138	\$339,010		\$339,010	\$(2,053)	\$336,957
100B	OVERTIME	5,039	15,003								
200A	FRINGE BENEFITS	123,174	127,879	134,184	134,184	134,184	143,824		143,824	566	144,390
	TOTAL SALARIES AND FRINGES	\$424,120	\$444,347	\$455,520	\$460,322	\$460,322	\$482,834		\$482,834	\$(1,487)	\$481,347
CONTRACTUAL SERVICES											
3072	FEES & MILEAGE	\$2,235	\$2,421	\$2,700	\$2,700	\$2,700	\$2,700		\$2,700		\$2,700
3231	BINDING	4,300	4,300	4,300	4,300	4,300	4,300		4,300		4,300
3279	COMPUTER RESEARCH SERVICE	39,087	39,585	39,000	39,000	39,000	39,000		39,000		39,000
3302	DATA PROCESSING	4,708	7,284	4,630	6,805	6,805	4,713		4,713		4,713
3342	EQUIPMENT REPAIRS & MAINT.	639	1,776	1,470	1,470	1,470	1,500		1,500		1,500
3453	LIBRARY CONTINUATIONS	312,317	325,768	320,450	320,450	320,450	345,600		345,600		345,600
3455	LIBRARY SERVICE BLIND HANDICAP	97,250	109,206	112,482	112,482	112,482	115,294		115,294		115,294
3457	LIBRARY ADDITION	2,930	2,994	3,000	3,000	3,000	3,000		3,000		3,000
3459	LIBRARY ADDITION-SATELLITES	21,832	5,215	27,500	29,449	29,449					
3465	LITERACY PROJECT	15,000	15,000	15,450	15,450	15,450	15,836		15,836		15,836
3514	MEMBERSHIP DUES & PUBLICATIONS	830	785	906	906	906	912		912		912
3528	MISCELLANEOUS	5	5								
3571	PERIODICALS, BOOKS, PUB. & SUB	63,197	61,600	61,446	61,446	61,446	60,599		60,599	3,700	64,299
3574	PERSONAL MILEAGE	1,501	1,277	1,350	1,350	1,350	1,350		1,350		1,350
3752	TRAVEL & CONFERENCE	4,027	5,959	5,543	5,543	5,543	5,713		5,713		5,713
	TOTAL CONTRACTUAL SERVICES	\$570,658	\$583,175	\$600,227	\$604,350	\$604,350	\$600,517		\$600,517	\$3,700	\$604,217
COMMODITIES											
4898	OFFICE SUPPLIES	\$2,001	\$2,440	\$1,950	\$1,950	\$1,950	\$1,950		\$1,950		\$1,950
4909	POSTAGE	1,443	1,827	1,700	1,700	1,700	1,700		1,700		1,700
	TOTAL COMMODITIES	\$3,524	\$4,267	\$3,650	\$3,650	\$3,650	\$3,650		\$3,650		\$3,650
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$175,084	\$178,388	\$191,534	\$191,534	\$191,534	\$198,907		\$198,907		\$198,907
6311	MAINTENANCE DEPARTMENT CHARGES	990	906		372	308					
6360	COMPUTER SERV.-OPERATIONS	180	2,755	8,020	8,020	8,020	8,260		8,260		8,260
6610	LEASED VEHICLES										
6640	EQUIPMENT RENTAL	5,350	5,057	5,016	5,016	5,016	5,016		5,016		5,016
6641	CONVENIENCE COPIER	17,678	16,601	15,546	15,546	15,546	15,935		15,935		15,935

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS - LIBRARY BOARD  
 FUND #10100 & #29230 - DIV. #513

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	AS ADOPTED 12-12-91	AS AMENDED 10-31-92	ESTIMATED ACTUAL	AS ADOPTED 12-12-91	BUDGET AMENDMENTS	BUDGET 11-19-92	ADOPTED AMENDMENTS	ADOPTED BUDGET
6670	STATIONERY STOCK	5,133	4,831	5,770	5,770	5,770	5,880		5,880		5,880
6672	PRINT SHOP	425	522	1,240	1,240	1,240	1,290		1,290		1,290
6735	INSURANCE FUND	2,598	2,481	2,536	2,536	2,536	2,584		2,584		2,584
6750	TELEPHONE COMMUNICATIONS	11,178	10,686	11,320	11,320	11,320	11,173		11,173		11,173
	TOTAL INTERNAL SERVICES	\$218,616	\$222,306	\$240,982	\$241,354	\$241,290	\$249,045		\$249,045		\$249,045
	OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES	\$4,138	\$3,214								
	TOTAL OPERATING TRANSFER OUT	\$4,138	\$3,214								
	DIVISION TOTAL	\$1,221,057	\$1,257,310	\$1,300,379	\$1,309,676	\$1,309,612	\$1,336,046		\$1,336,046	\$2,213	\$1,338,259

JANUARY 14, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS - LIBRARY BOARD  
 FUND # 26800 - DIV. #513

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED 11-19-92	
NUMBER OF POSITIONS									
CONTRACTUAL SERVICES									
3303	DATA PROCESS-DEVELOPMENT			\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300
3514	MEMBERSHIP DUES & PUBLICATIONS		140	3,400	3,400	3,400	3,400	3,400	3,400
3704	SPECIAL PROJECTS	2,293	27,507	46,260	46,260	46,260	46,260	46,260	46,260
3752	TRAVEL & CONFERENCE	175	750	800	800	800	800	800	800
TOTAL CONTRACTUAL SERVICES		\$2,468	\$28,397	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760
INTERNAL SERVICES									
6360	COMPUTER SERVICES-OPERATIONS	\$26							
TOTAL INTERNAL SERVICES		\$26							
OPERATING TRANSFER OUT									
8101	GENERAL FUND	\$184							
TOTAL OPERATING TRANSFER OUT		\$184							
DIVISION TOTAL		\$2,678	\$28,397	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760

JANUARY 14, 1993

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	93*	93**	93*	93**	93*	93**	
87					87	87	Governmental Positions
11					11	11	Special Revenue Positions
98					98	98	Total Positions

GOV	SR	REQ	REC	93*	93**	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
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	WATER/SEWER ENGINEERING
1				1	1	Chf. Eng.-Drain
1				1	1	Asst. Chf. Engineer
4				4	4	Civil Engineer III <sup>b</sup>
1				1	1	Civil Engineer II
1				1	1	Engineering Systems Coord. <sup>d</sup>
1				1	1	Engineering Technician
1				1	1	Account Clerk I
1				1	1	Typist II
1				1	1	Student Engineer <sup>d</sup>
12				12	12	Total Positions

GOV	SR	REQ	REC	93*	93**	DRAIN/LAKES ENGINEERING
1				1	1	Chief Engineer-Drain
1				1	1	Asst. Chf. Engineer
4				4	4	Civil Engineer III
1				1	1	Civil Engineer II
1				1	1	Drain Drafting Room Supervisor
2				2	2	Engineering Technician
1				1	1	Secretary I
1				1	1	ADAPT
1				1	1	Student Engineer <sup>a</sup>
13				13	13	Total Positions

GOV	SR	REQ	REC	93*	93**	RIGHT OF WAY
1				1	1	Supervisor Right of Way <sup>c</sup>
1				1	1	Survey Party Crew Leader
2				2	2	Right of Way Tech.
3				3	3	Engineering Technician
2				2	2	Engineering Aide II
1				1	1	Engineering Aide I
1				1	1	Typist II
11				11	11	Total Positions

GOV	SR	REQ	REC	93*	93**	S.O.C.S.D.S.
1				1	1	Asst. Chf. Engineer <sup>c</sup>
1				1	1	SOC/Laboratory Supervisor
1				1	1	
1				1	1	Drn. & Pol. Cont. Maint. Supv.
3				3	3	Pump Maint. Mech. II
1				1	1	Pump Maint. Mech. I
1				1	1	Chemist Asst.
1				1	1	Lab. Tech. II
1				1	1	Typist II
11				11	11	Total Positions

GOV	SR	REQ	REC	93*	93**	INSPECTION
1				1	1	Supv. of Insp. Svcs. <sup>c</sup>
5				5	5	Construction Inspector IV
2				2	2	Construction Inspector III
6				6	6	Construction Inspector II
16				16	16	Construction Inspector I
30				30	30	Total Positions

GOV	SR	REQ	REC	93*	93**	MAINTENANCE
1				1	1	Supv. Drain & Lake Level Maint.
2				2	2	
4				4	4	Gen. Maint. Mech.-Drain
2				2	2	Maint. Mech. I
7				7	7	Maint. Laborer
16				16	16	Total Positions <sup>e</sup>

- a) Non-eligible position.
- b) One (1) position created and one (1) Eng. Aide I deleted 8/8/92, per MR #92178.
- c) Positions report on a project basis to either of the department's Chief Engineers.
- d) Position reports to Financial Assistant - Drain.
- e) Drain Maintenance Engineer position deleted 8/8/92, per MR #92178.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

REPORT 01/01/1993 - 12/31/1993 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

## DRAIN COMMISSIONER

## - DRAIN COMMISSIONER

## ADMINISTRATIVE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AFP--509	ADM ASST-DRAIN	1	35,910	15,983	51,893				1	51,893
CDU--000	CHF DEPUTY DRAIN COMM	1	72,941	22,676	95,617				1	95,617
FJL--000	DRAIN COMMISSIONER	1	82,751	27,614	110,365				1	110,365
JOE--508	SECRETARY II	1	33,267	12,086	45,353				1	45,353
OMM--413	FINANCIAL ASSISTANT-DRAIN ADMINISTRATION	1	44,247	18,410	62,657				1	62,657
		5	269,116	96,769	365,885				5	365,885
ABY--405	ACCOUNT CLERK I	1	24,811	12,317	37,128				1	37,128
CYZ--412	CIVIL ENGINEER II	1	41,591	15,397	56,988				1	56,988
CZA--116	CIVIL ENGINEER III	4	199,012	81,174	280,186				4	280,186
FNH--509	ENGINEERING TECHNICIAN	1	36,575	16,521	53,096				1	53,096
KRI--100	STUDENT ENGINEER	1	12,818	1,071	13,889				1	13,889
LOB--203	TYPIST II	1	19,676	11,261	30,937				1	30,937
NMV--520	CHF ENGINEER-DRAIN	1	72,637	27,291	99,928				1	99,928
OLO--510	ENGINEERING SYSTEMS COORD	1	40,208	14,966	55,174				1	55,174
OMQ--518	ASST CHF ENGINEER	1	59,128	23,910	83,038				1	83,038
	WATER/SEWER ENGINEERING	12	506,456	203,908	710,364				12	710,364
BLP--504	AUTO DICT & AUTO PROD TYP	1	23,561	11,953	35,514				1	35,514
CYZ--112	CIVIL ENGINEER II	1	34,490	15,872	50,362				1	50,362
CZA--216	CIVIL ENGINEER III	4	216,089	88,576	304,665				4	304,665
FNH--409	ENGINEERING TECHNICIAN	2	69,055	31,879	100,934				2	100,934
JOD--506	SECRETARY I	1	28,735	13,897	42,632				1	42,632
KRI--B00	STUDENT ENGINEER	1	11,960	999	12,959				1	12,959
NMV--520	CHF ENGINEER-DRAIN	1	72,637	26,853	99,490				1	99,490
OMQ--518	ASST CHF ENGINEER	1	64,991	24,940	89,931				1	89,931
OPR--110	DRAIN DRAFTING ROOM SUPV DRAIN/LAKES ENGINEERING	1	29,775	14,399	44,174				1	44,174
		13	551,293	229,368	780,661				13	780,661
FMI--105	ENGINEERING AIDE I	1	21,255	9,045	30,300				1	30,300
FMJ--107	ENGINEERING AIDE II	2	49,920	25,789	75,709				2	75,709
FNH--109	ENGINEERING TECHNICIAN	3	90,737	43,637	134,374				3	134,374
JKG--510	RIGHT OF WAY TECHNICIAN	2	76,761	31,919	108,680				2	108,680
LFT--509	SURVEY PARTY CREW LEADER	1	33,250	15,923	49,173				1	49,173
LOB--103	TYPIST II	1	18,694	10,976	29,670				1	29,670
OKW--513	SUPV-RIGHT OF WAY RIGHT OF WAY	1	49,402	20,967	70,369				1	70,369
		11	340,019	158,256	498,275				11	498,275
GZT60095	MAINTENANCE LABORER	7	147,032	79,164	226,196				7	226,196
HAS--506	MAINTENANCE MECHANIC I	2	56,426	30,556	86,982				2	86,982
NWF60400	GENERAL MAINT MECH-DRAIN	4	121,845	60,164	182,009				4	182,009
OKV--512	SUPV-DRAIN & LAKE LVL MNT	1	46,658	21,568	68,226				1	68,226
OLN--508	LAKE LEVEL TECHNICIAN MAINTENANCE	2	66,534	28,288	94,822				2	94,822
		16	438,495	219,740	658,235				16	658,235

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ADMINISTRATIVE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DES-005	CONSTRUCTION INSPECTOR I	16	354,881	184,694	539,575				16	539,575	
DET-008	CONSTRUCTION INSPECTOR II	6	165,034	79,131	244,165				6	244,165	
DEU-109	CONSTRUCTION INSPECTOR III	2	62,326	29,664	91,990				2	91,990	
DEV-510	CONSTRUCTION INSPECTOR IV	5	201,040	96,769	297,809				5	297,809	
OIM-513	SUPV-INSPECTION SERV INSPECTION	1	49,251	20,482	69,733				1	69,733	
		30	832,532	410,740	1,243,272				30	1,243,272	
BXL-507	CHEMIST ASSISTANT					1	29,807	14,726	44,533	1	44,533
GPM-107	LABORATORY TECHNICIAN II					1	22,406	12,007	34,413	1	34,413
JDK-508	PUMP MAINT MECHANIC I					1	32,662	13,936	46,598	1	46,598
JDL-109	PUMP MAINT MECHANIC II					3	90,241	47,589	137,830	3	137,830
LOB-503	TYPIST II					1	22,715	12,145	34,860	1	34,860
NPC-511	SOC LABORATORY SUPV					1	44,202	21,140	65,342	1	65,342
NUG-511	DRAIN & POLL CONT MAINT SUPV					1	44,135	21,116	65,251	1	65,251
OMQ-518	ASST CHF ENGINEER					1	64,502	25,235	89,737	1	89,737
ONF-110	FINANCIAL ANALYST I					1	29,775	13,762	43,537	1	43,537
	XX1 Drain Commissioner	87	2,937,911	1,318,781	4,256,692	11	380,445	181,656	562,101	98	4,818,793
ABSXX1	1993 Adjustments										
	Overtime		100,000	27,100	127,100						127,100
	Per Diem		600		600						600
	TOTAL 1993 Budget	87	\$3,038,511	\$1,345,881	\$4,384,392	11	\$380,445	\$181,656	\$562,101	98	\$4,946,493



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DRAIN COMMISSIONER  
 FUND # 10100 - DEPT. #61

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	74	88	88	87	87	88	-1	87	87	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$2,117,982	\$2,470,615	\$2,841,536	\$2,850,796	\$2,716,796	\$2,997,788	\$(13,831)	\$2,983,957	\$(45,446)	\$2,938,511
100B	OVERTIME	166,948	246,628	100,000	100,000	267,000	100,000		100,000		100,000
200A	FRINGE BENEFITS	909,486	1,080,249	1,237,844	1,235,814	1,179,814	1,323,071	(5,971)	1,317,100	28,781	1,345,881
	TOTAL SALARIES AND FRINGES	\$3,194,415	\$3,797,491	\$4,179,380	\$4,186,610	\$4,163,610	\$4,420,859	\$(19,002)	\$4,401,057	\$(16,665)	\$4,384,392
CONTRACTUAL SERVICES											
3046	CONSULTANTS	\$302		\$4,800	\$4,800	\$3,800	\$4,800		\$4,800		\$4,800
3128	PROFESSIONAL SERVICES										
3340	EQUIPMENT RENTAL	4,396	4,290	4,085	4,085	5,085	4,300		4,300		4,300
3342	EQUIPMENT REPAIRS & MAINT.	550	605	600	600	600	650		650		650
3372	GARBAGE & RUBBISH DISPOSAL										
3412	INSURANCE										
3452	LAUNDRY & CLEANING	700	1,194	1,226	1,226	1,226	1,226		1,226		1,226
3456	LEGAL EXPENSE										
3464	LICENSES & PERMITS		80								
3514	MEMBERSHIP DUES & PUBLICATIONS	3,677	5,191	5,000	5,000	5,000	5,000		5,000		5,000
3525	MICROFILMING-OUTSIDE										
3528	MISCELLANEOUS	311									
3574	PERSONAL MILEAGE	283	184	250	250	250	250		250		250
3644	RAIN GAUGE MAINTENANCE	2,050	2,858	1,800	1,800	1,800	1,850		1,850		1,850
3714	STREAM GAUGE MAINTENANCE	26,480	27,640	29,022	29,022	29,022	30,000		30,000		30,000
3752	TRAVEL & CONFERENCE	6,954	5,514	7,082	7,082	7,082	7,500		7,500		7,500
	TOTAL CONTRACTUAL SERVICES	\$45,701	\$47,557	\$53,865	\$53,865	\$53,865	\$55,576		\$55,576		\$55,576
COMMODITIES											
4832	DRY GOODS AND CLOTHING	\$283	\$59	\$300	\$300	\$300	\$325		\$325		\$325
4841	EMPLOYEE FOOTWEAR	1,292	1,499	1,800	1,800	1,800	1,800		1,800		1,800
4842	ENGINEERING SUPPLIES	2,002	1,694	2,000	2,000	2,000	2,000		2,000		2,000
4882	MAINTENANCE SUPPLIES	578	56	200	200	200	225		225		225
4894	MICROFILMING & REPRODUCTIONS		42	300	300	300	300		300		300
4898	OFFICE SUPPLIES	2,148	2,065	3,400	3,400	3,800	3,500		3,500		3,500
4909	POSTAGE	7,961	8,648	8,400	8,400	8,400	8,400		8,400		8,400
	TOTAL COMMODITIES	\$14,264	\$14,063	\$16,400	\$16,400	\$16,800	\$16,550		\$16,550		\$16,550

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DRAIN COMMISSIONER  
 FUND # 10100 - DEPT. #61

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
<b>CAPITAL OUTLAY</b>										
5985	INFRASTRUCTURE MAINTENANCE	\$63,900	\$48,737	\$50,000	\$50,000	\$50,000	\$50,000		\$50,000	\$50,000
5998	MISC CAPITAL OUTLAY	8,948	2,188	1,000	3,188	3,188				
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$72,848</b>	<b>\$50,925</b>	<b>\$51,000</b>	<b>\$53,188</b>	<b>\$53,188</b>	<b>\$50,000</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>INTERNAL SERVICES</b>										
6300	DPW WATER & SEWER EQUIPMENT									
6310	BLDG SPACE COST ALLOCATION	170,468	173,901	173,594	173,594	173,594	180,066		180,066	180,066
6311	MAINTENANCE DEPARTMENT CHARGES	4,503	4,676		2,339	2,339				
6331	CENTRAL STORES-HOUSKEEPING SUP		70	560	560	560	570		570	570
6360	COMPUTER SERVICES-OPERATIONS	11,336	14,001	14,600	14,600	14,600	15,050		15,050	15,050
6361	COMPUTER SERVICES-DEVELOPMENT	306	2,253		251	251				
6540	MICROFILM & REPRODUCTIONS	1,165	318	1,000	1,000	1,000	1,000		1,000	1,000
6600	RADIO COMMUNICATIONS	856	856	4,963	1,546	1,546	4,993	(3,371)	1,622	(902) 720
6640	EQUIPMENT RENTAL	3,142	3,336	4,325	4,325	4,925	5,165		5,165	5,165
6641	CONVENIENCE COPIER	1,929	2,008	1,836	1,836	1,836	1,802		1,802	1,802
6670	STATIONERY STOCK	10,606	10,360	6,800	6,800	6,800	7,060		7,060	7,060
6672	PRINT SHOP	3,190	3,763	3,230	3,230	3,230	3,360		3,360	3,360
6735	INSURANCE FUND	23,260	23,177	23,692	23,692	23,692	24,133		24,133	24,133
6750	TELEPHONE COMMUNICATIONS	23,389	24,617	29,383	29,383	29,383	29,000		29,000	29,000
6999	DRAIN EQUIPMENT	59,463	56,192	52,800	52,800	52,800	52,800		52,800	52,800
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$313,612</b>	<b>\$319,528</b>	<b>\$316,783</b>	<b>\$315,956</b>	<b>\$316,556</b>	<b>\$325,079</b>	<b>\$(3,371)</b>	<b>\$321,708</b>	<b>\$(902) \$320,806</b>
<b>OPERATING TRANSFER OUT</b>										
8404	PROJECT WORK ORDERS									
	<b>TOTAL OPERATING TRANSFER OUT</b>									
	<b>DEPARTMENT TOTAL</b>	<b>\$3,640,841</b>	<b>\$4,229,564</b>	<b>\$4,617,428</b>	<b>\$4,626,019</b>	<b>\$4,604,019</b>	<b>\$4,868,064</b>	<b>\$(23,173)</b>	<b>\$4,844,891</b>	<b>\$(17,567) \$4,827,324</b>

DECEMBER 14, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DRAIN EQUIP REVOLVING FUND  
 FUND # 63900

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	
NUMBER OF POSITIONS									
REVENUES									
2078	COPIER MACHINE CHARGES	\$23,369	\$28,720	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
2163	GAIN ON SALE OF VEHICLES	2,399	4,784	8,400	8,400	8,400	8,400	8,400	8,400
2164	GAIN ON SALE OF EQUIPMENT	150							
2233	INCOME FROM INVESTMENTS	5,561	4,235	6,200	6,200	6,200	6,200	6,200	6,200
2295	LEASED EQUIPMENT	19,413	12,536	15,000	15,000	15,000	15,000	15,000	15,000
2320	MATERIAL - STOCK	12,381	9,094	9,500	9,500	9,500	9,500	9,500	9,500
2520	REIMBURSEMENTS-GENERAL	25							
2537	RENTAL-EQUIPMENT	43,228	71,978	65,000	65,000	65,000	65,000	65,000	65,000
2555	SALE OF BOOKS	6,685	800	300	300	300	300	300	300
2557	SALES								
2736	VEHICLE RENTAL	171,938	196,373	185,000	185,000	185,000	187,000	187,000	187,000
TOTAL REVENUES		\$285,149	\$328,520	\$313,900	\$313,900	\$313,900	\$315,900	\$315,900	\$315,900
CONTRACTUAL SERVICES									
3046	CONSULTANTS	\$133							
3093	INVESTMENT FEES	12	9	15	15	15	15	15	15
3214	AUCTION EXPENSE	273	563	850	850	850	850	850	850
3304	DEPRECIATION	818	682	820	820	820	820	820	820
3305	DEPRECIATION-EQUIPMENT	29,424	29,944	30,000	30,000	30,000	30,000	30,000	30,000
3306	DEPRECIATION-EQUIP-OFFICE	6,077	10,283	10,300	10,300	10,300	10,300	10,300	10,300
3308	DEPRECIATION-EQUIP-MTR VEHICLE	44,574	52,064	60,600	60,600	60,600	60,600	60,600	60,600
3316	EQUIPMENT REPAIR - MTR VEHICLE	4,869	984	1,000	1,000	1,000	1,000	1,000	1,000
3340	EQUIPMENT RENTAL		2,706						
3342	EQUIPMENT REPAIRS & MAINT.	4,993	19,137	20,870	20,870	20,870	20,870	20,870	20,870
3376	GAS, OIL & GREASE	51	108	50	50	50	50	50	50
3412	INSURANCE	2,758	2,091	3,150	3,150	3,150	3,150	3,150	3,150
3418	INTEREST EXPENSE	6,040	6,040	6,000	6,000	6,000	6,000	6,000	6,000
3452	LAUNDRY & CLEANING	5,825	7,748	7,600	7,600	7,600	7,600	7,600	7,600
3502	MAINTENANCE CONTRACT	1,602	2,945	2,800	2,800	2,800	2,800	2,800	2,800
3508	MAINTENANCE - EQUIPMENT	865	358	1,000	1,000	1,000	1,000	1,000	1,000
3509	MAINTENANCE - VEHICLES	1,168	85						
3582	PRINTING	12,224	300	600	600	600	600	600	600
TOTAL CONTRACTUAL SERVICES		\$121,706	\$136,046	\$145,655	\$145,655	\$145,655	\$145,655	\$145,655	\$145,655
COMMODITIES									
4846	FILM & PROCESSING	\$598	\$816	\$25	\$25	\$25	\$25	\$25	\$25
4882	MAINTENANCE SUPPLIES	76	192	200	200	200	200	200	200
4886	MATERIAL & SUPPLIES	21,058	19,086	17,500	17,500	17,500	17,500	17,500	17,500
	ROFILMING & REPRODUCTIONS	8,677	9,834	9,150	9,150	9,150	9,150	9,150	9,150

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DRAIN EQUIP REVOLVING FUND  
 FUND # 63900

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED BUDGET 11-19-92		
4898	OFFICE SUPPLIES	720		2,000	2,000	2,000	2,000	2,000	2,000	
4909	POSTAGE	646	407	600	600	600	600	600	600	
4924	SHOP SUPPLIES	44	11	400	400	400	400	400	400	
4926	SMALL TOOLS	1,235	281	2,000	2,000	2,000	2,000	2,000	2,000	
TOTAL COMMODITIES		\$33,054	\$30,626	\$31,875	\$31,875	\$31,875	\$31,875	\$31,875	\$31,875	
INTERNAL SERVICES										
6311	MAINTENANCE DEPARTMENT CHARGES	\$716	\$1,781	\$150	\$150	\$150	\$150	\$150	\$150	
6600	RADIO COMMUNICATIONS	15,966	14,199	35,435	14,266	14,266	37,278	(22,379)	14,899	14,899
6610	LEASED VEHICLES	99,626	104,205	97,000	97,000	97,000	97,000	97,000	97,000	
6641	CONVENIENCE COPIER	687	144							
6670	STATIONERY STOCK	4,049	3,214	4,000	4,000	4,000	4,000	4,000	4,000	
6672	PRINT SHOP	89	28	70	70	70	70	70	70	
TOTAL INTERNAL SERVICES		\$121,134	\$123,571	\$136,655	\$115,486	\$115,486	\$138,498	\$(22,379)	\$116,119	\$116,119
TOTAL EXPENSES		\$275,894	\$290,243	\$314,185	\$293,016	\$293,016	\$316,028	\$(22,379)	\$293,649	\$293,649
REVENUE OVER/(UNDER) EXPENSES		\$9,255	\$38,277	\$(285)	\$20,884	\$20,884	\$(128)	\$22,379	\$22,251	\$22,251

DECEMBER 15, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DRAIN COMMISSIONER - SOCSDS

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	14	14	14	14	14	14	-1	13	13	
	REVENUES										
2103	DISPOSAL PERMITS	\$10,102	\$9,791			\$4,638					
2163	GAIN ON SALE OF VEHICLES	3,300									
2164	GAIN ON SALE OF EQUIPMENT	55	2,800			110					
2233	INCOME FROM INVESTMENTS	344,062	254,073	300,000	300,000	200,000	300,000		300,000	300,000	
2303	LOOK BACK ADJUSTMENT										
2340	MISCELLANEOUS		124								
2400	POLLUTION CONTROL SERVICES	6,199,999	6,500,000	6,831,000	6,831,000	6,831,000	7,238,550		7,238,550	7,238,550	
2490	REFUND OF PRIOR YEARS		130,000								
2507	REIMBURSEMENT-ACCT. SERVICE	47,696	46,347			26,000					
2529	REIMB FOR SALARIES-DRAIN PROJ	9,694	11,090								
2537	RENTAL-EQUIPMENT	5,100	6,706			21,000					
2618	SEWAGE DISPOSAL SERVICES	9,317,398	9,947,062	10,389,330	10,389,330	11,000,000	11,009,177		11,009,177	11,009,177	
	TOTAL REVENUES	\$15,937,406	\$16,907,993	\$17,520,330	\$17,520,330	\$18,002,748	\$18,547,727		\$18,547,727	\$18,547,727	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$428,281	\$433,942	\$450,164	\$439,388	\$450,164	\$474,923	\$(10,776)	\$464,147	\$(7,879)	\$456,268
100B	OVERTIME	19,138	20,427								
200A	FRINGE BENEFITS	176,935	187,176	202,268	197,548	202,268	215,772	(4,720)	211,052	6,297	217,349
	TOTAL SALARIES AND FRINGES	\$624,353	\$641,546	\$652,432	\$636,936	\$652,432	\$690,695	\$(15,496)	\$675,199	\$(1,582)	\$673,617
	CONTRACTUAL SERVICES										
3093	INVESTMENT FEES	\$551	\$540	\$599	\$599	\$599	\$626		\$626	\$626	
3201	ACCOUNTING SERVICES										
3203	ADMINISTRATIVE OVERHEAD										
3214	AUCTION EXPENSE	232	182								
3216	AUDITING SERVICE	10,370	10,500	11,378	11,378	11,378	11,890		11,890	11,890	
3242	BUILDING MAINTENANCE CHARGES	4,329	3,203	4,705	4,705	4,705	4,917		4,917	4,917	
3250	CAPACITY CHARGES										
3304	DEPRECIATION	1,630,293	1,630,293								
3307	DEPRECIATION-EQUIP-OPERATING	26,040	36,178	35,843	35,843	35,843	37,456		37,456	37,456	
3315	EQUIPMENT REPAIR - OPERATING	9,316	19,237	12,540	12,540	12,540	13,104		13,104	13,104	
3316	EQUIPMENT REPAIR - MTR VEHICLE	1,541	863	2,613	2,613	2,613	2,730		2,730	2,730	
3338	ENGINEERING AND SURVEY	65,903	29,394								
3340	EQUIPMENT RENTAL	450									
3342	EQUIPMENT REPAIRS & MAINT.	2,967	6,774	18,810	18,810	18,810	19,656		19,656	19,656	
3372	GARBAGE & RUBBISH DISPOSAL	299	816	3,135	3,135	3,135	3,276		3,276	3,276	
3374	GAS - NATURAL	5,536	6,307	9,876	9,876	9,876	10,321		10,321	10,321	
3376	GAS, OIL & GREASE										

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DRAIN COMMISSIONER - SOCSDS

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
3412	INSURANCE	10,331	8,644	11,336	11,336	11,336	11,845		11,845	11,845
3416	INSURANCE - VEHICLES									
3442	LANDS & GROUNDS MAINTENANCE	2,518	2,890	4,703	4,703	4,703	4,914		4,914	4,914
3452	LAUNDRY & CLEANING	2,984	3,106	3,275	3,275	3,275	3,422		3,422	3,422
3456	LEGAL EXPENSE	307,110	332,904	175,000	175,000	175,000	75,000		75,000	75,000
3458	LIGHT AND POWER	34,943	36,990	40,167	40,167	40,167	41,975		41,975	41,975
3464	LICENSES & PERMITS		100							
3502	MAINTENANCE CONTRACT	7,451	4,822	8,175	8,175	8,175	8,543		8,543	8,543
3507	MAINTENANCE EQUIPMENT RENTAL	349	1,400							
3514	MEMBERSHIP DUES & PUBLICATIONS	227	286	418	418	418	436		436	436
3581	POLLUTION CONTROL SERVICES	5,731,636	5,981,524	6,287,292	6,287,292	6,287,292	6,602,075		6,602,075	6,602,075
3596	PROTECTIVE CLOTHING & EQUIP.	1,767	1,731	1,939	1,939	1,939	2,027		2,027	2,027
3691	SEWAGE DISPOSAL SERVICES	9,053,475	9,629,773	9,966,075	9,966,075	9,966,075	10,464,379		10,464,379	10,464,379
3692	SEWER MAINTENANCE	12,480	12,480	104,500	104,500	104,500	109,203		109,203	109,203
3752	TRAVEL & CONFERENCE	3,241	2,673	4,598	4,598	4,598	4,804		4,804	4,804
3754	TRANSFER TO MUNICIPALITIES	13,287	11,751							
3760	TRIP TICKETS									
3779	WATER PURCHASES	10,254	12,690	8,658	8,658	8,658	9,048		9,048	9,048
3780	WATER AND SEWAGE CHARGES	4,576	2,828	5,213	5,213	5,213	5,447		5,447	5,447
TOTAL CONTRACTUAL SERVICES		\$16,954,456	\$17,790,878	\$16,720,848	\$16,720,848	\$16,720,848	\$17,447,094		\$17,447,094	\$17,447,094
COMMODITIES										
4814	CHLORINATION SUPPLIES	\$135,708	\$77,495	\$177,650	\$177,650	\$177,650	\$185,644		\$185,644	\$185,644
4846	FILM & PROCESSING	111	269	100	100	100	100		100	100
4875	LABORATORY SUPPLIES	3,961	3,706		4,305	4,305	4,499		4,499	4,499
4898	OFFICE SUPPLIES	1,024	612	941	941	941	983		983	983
4909	POSTAGE	128	68	156	156	156	162		162	162
4924	SHOP SUPPLIES	3,801	6,243	8,360	8,360	8,360	8,736		8,736	8,736
TOTAL COMMODITIES		\$144,733	\$88,393	\$187,207	\$191,512	\$191,512	\$200,124		\$200,124	\$200,124
INTERNAL SERVICES										
6300	DPW WATER & SEWER EQUIPMENT	\$118	\$574	\$1,568	\$1,568	\$1,568	\$1,638		\$1,638	\$1,638
6331	CENTRAL STORES-HOUSKEEPING SUP	332	1,017	750	750	750	785		785	785
6540	MICROFILM & REPRODUCTIONS	1,319								
6600	RADIO COMMUNICATIONS	3,296	3,232	5,972	3,128	3,128	6,290	(3,024)	3,266	3,266
6610	LEASED VEHICLES	9,717	7,832	9,200	9,200	9,200	9,450		9,450	9,450
6640	EQUIPMENT RENTAL	240	240	264	264	264	276		276	276
6670	STATIONERY STOCK	50	65	50	50	50	50		50	50
6672	PRINT SHOP									
6750	TELEPHONE COMMUNICATIONS	2,545	3,154	2,500	2,500	2,500	2,500		2,500	2,500
6999	DRAIN EQUIPMENT	4,032	3,758	8,360	8,360	8,360	8,736		8,736	8,736
TOTAL INTERNAL SERVICES		\$21,648	\$19,872	\$28,664	\$25,820	\$25,820	\$29,725	\$(3,024)	\$26,701	\$26,701

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 DRAIN COMMISSIONER - SOCSDS

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	OPERATING TRANSFER OUT										
8408	TWELVE TOWNS RELIEF DRAIN	\$25,000	\$25,000								
	TOTAL OPERATING TRANSFER OUT	\$25,000	\$25,000								
	TOTAL EXPENSES	\$17,770,190	\$18,565,689	\$17,589,151	\$17,575,116	\$17,590,612	\$18,367,638	\$(18,520)	\$18,349,118	\$(1,582)	\$18,347,536
	REVENUE OVER/(UNDER) EXPENSES	\$(1,832,784)	\$(1,657,696)	\$(68,821)	\$(54,786)	\$492,136	\$180,089	\$18,520	\$198,609	\$1,582	\$200,191

DECEMBER 15, 1992

POSITIONS LISTED ABOVE INCLUDE TWO POSITIONS WHICH ARE FUNDED BY THE SOUTH OAKLAND SEWAGE DISPOSAL SYSTEM, BUT WHO REPORT TO THE ACCOUNTING DIVISION.

COUNTY EXECUTIVE DEPARTMENTS							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	93*	93**	93*	93**	93*	93**	
1,370	2(2)	(1)	1(2)	(1)	1,369	1,373	Governmental Positions <sup>b</sup>
543		18(17)		18(17)	543	539	Special Revenue Positions <sup>b</sup>
373					373	373	Proprietary Positions
<b>2,286</b>	<b>2(2)</b>	<b>18(18)</b>	<b>1(2)</b>	<b>18(18)</b>	<b>2,285</b>	<b>2,285</b>	<b>Total County Funded Positions</b>
91					91	91	State of Michigan Positions <sup>a</sup>
21					21	21	M.S.U. Positions <sup>a</sup>
5					5	5	Contractual Positions <sup>a</sup>
2,403	2(2)	18(18)	1(2)	18(18)	2,402	2,402	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	93*	93**	93*	93**	93*	93**	
43					43	43	Governmental Positions
							Special Revenue Positions
12					12	12	Proprietary Positions
55					55	55	Total Positions

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MANAGEMENT & BUDGET
	93*	93**	93*	93**	93*	93**	
204	1(2)	(1)	1(2)	(1)	203	202	Governmental Positions
15					15	15	Special Revenue Positions
4					4	4	Proprietary Positions
223	1(2)	(1)	1(2)	(1)	222	221	Total Positions

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	93*	93**	93*	93**	93*	93**	
20					20	20	Governmental Positions
248		18		18	248	266	Special Revenue Positions
38					38	38	Proprietary Positions
306		18		18	306	324	Total Positions

PUBLIC WORKS DEPARTMENT							
CP	REQ		REC		TOT		DIR.-FACILITIES MANAGEMENT
	93*	93**	93*	93**	93*	93**	
18					18	18	Governmental Positions
137		(7)		(7)	137	130	Special Revenue Positions
218					218	218	Proprietary Positions
373		(7)		(7)	373	366	Total Positions

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PERSONNEL
	93*	93**	93*	93**	93*	93**	
42					42	42	Governmental Positions
							Special Revenue Positions
42					42	42	Total Positions

INSTITUTIONAL & HUMAN SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-INSTITUTIONAL & HUMAN SERVICES
	93*	93**	93*	93**	93*	93**	
934	1		0		934	934	Governmental Positions
107		(9)		(9)	107	98	Special Revenue Positions
1,041	1	(9)	0	(9)	1,041	1,032	Total Positions

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PUBLIC SERVICES
	93*	93**	93*	93**	93*	93**	
75					75	75	Governmental Positions
13		(1)		(1)	13	12	Special Revenue Positions
<del>88</del>		(1)		(1)	<del>88</del>	<del>87</del>	<del>Total County Funded Positions</del>
91					91	91	State of Michigan Positions <sup>a</sup>
21					21	21	M.S.U. Positions <sup>a</sup>
200		(1)		(1)	200	199	Total Positions

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-COMPUTER SERVICES
	93*	93**	93*	93**	93*	93**	
							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
	93*	93**	93*	93**	93*	93**	
34					34	34	Governmental Positions
18					18	18	Special Revenue Positions
52					52	52	Total Positions

SOLID WASTE DEPARTMENT <sup>b</sup>							
CP	REQ		REC		TOT		DIR.-SOLID WASTE MANAGEMENT
	93*	93**	93*	93**	93*	93**	
0					0	5	Governmental Positions
5					5	0	Special Revenue Positions
5					5	5	Total Positions

- a) Positions do not show on salaries pages.  
b) Funding for five (5) positions in Solid Waste changed from Special Revenue to Governmental.

- \* 1993 adopted budget.  
\*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92



COUNTY EXECUTIVE

- ADMINISTRATION

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	13	565,862	219,300	785,162	12	425,138	179,532	604,670	25	1,389,832
AUDITING	9	409,366	160,910	570,276					9	570,276
COMMUNITY & MINORITY AFFAIRS	1	55,515	18,558	74,073					1	74,073
PUBLIC INFORMATION	1	52,373	20,774	73,147					1	73,147
CORPORATION COUNSEL	16	756,901	289,727	1,046,628					16	1,046,628
STATE AND FED AID COORDINATOR	1	52,373	20,336	72,709					1	72,709
CULTURAL AFFAIRS	2	73,304	31,523	104,827					2	104,827
<b>ADMINISTRATION</b>	<b>43</b>	<b>1,965,694</b>	<b>761,128</b>	<b>2,726,822</b>	<b>12</b>	<b>425,138</b>	<b>179,532</b>	<b>604,670</b>	<b>55</b>	<b>3,331,492</b>
1993 Adjustments										
Overtime		600	162	762						762
Summer Help						2,647	300	2,947		2,947
	43	\$1,966,294	\$761,290	\$2,727,584	12	\$427,785	\$179,832	\$607,617	55	\$3,335,201

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION  
 FUND # 10100 - DEPT. #11

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	43	43	43	46	46	43		43	43	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,692,840	\$1,794,971	\$1,882,871	\$1,921,252	\$1,921,252	\$1,986,429		\$1,986,429	\$(20,735)	\$1,965,694
100B	OVERTIME	229		600	600	600	600		600		600
200A	FRINGE BENEFITS	613,654	671,445	710,902	712,560	712,560	767,405		767,405	(6,115)	761,290
	TOTAL SALARIES AND FRINGES	\$2,306,723	\$2,466,416	\$2,594,373	\$2,634,412	\$2,634,412	\$2,754,434		\$2,754,434	\$(26,850)	\$2,727,584
CONTRACTUAL SERVICES											
3107	LEGISLATIVE EXPENSE	\$897	\$626	\$2,000	\$2,000	\$2,000	\$1,500		\$1,500		\$1,500
3128	PROFESSIONAL SERVICES	45,556	60,541	64,182	64,182	48,000	52,700		52,700		52,700
3152	REPORTER & STENO SERVICES	752	227	1,300	1,300	1,300	1,300		1,300		1,300
3204	ADVERTISING	250	3,195	3,304	3,304	3,304	2,835		2,835		2,835
3208	APPRAISAL FEES	9,200	6,350	7,500	7,500	7,500	7,500		7,500		7,500
3279	COMPUTER RESEARCH										
3294	COURT COST	7,865	2,311	2,250	2,250	2,250	2,250		2,250		2,250
3297	COURT TRANSCRIPTS	146	440								
3340	EQUIPMENT RENTAL				50	50					
3342	EQUIPMENT REPAIRS & MAINT.	184	422	338	458	458	200		200		200
3448	LATCHKEY	1,369	984								
3456	LEGAL EXPENSE	24,448	455								
3514	MEMBERSHIP DUES & PUBLICATIONS	8,054	7,331	8,660	8,660	8,506	8,357		8,357		8,357
3528	MISCELLANEOUS	20	9								
3555	OFFENDER AID & RESTORATION										
3574	PERSONAL MILEAGE	4,523	6,141	7,268	7,368	7,368	6,870	372	7,242		7,242
3582	PRINTING	12,138	7,168	7,350	6,950	6,950	7,350	(1,280)	6,070		6,070
3597	PUBLIC INFORMATION	60	230	516	516	516	516		516		516
3650	REFUND OF PRIOR YEARS REVENUE		2,591								
3655	REGRANTING ADMINISTRATION	421			4,220	4,220		2,200	2,200		2,200
3656	REGRANTING PROGRAM	35,584	5		18,200	18,200		12,000	12,000		12,000
3704	SPECIAL PROJECTS	10,419	11,458	1,710	9,862	9,862	1,440		1,440		1,440
3746	TRANSPORTATION	7,509	6,449								
3752	TRAVEL & CONFERENCE	23,175	17,900	26,062	26,062	23,197	26,308		26,308		26,308
3778	VOLUNTEER PROGRAMS	4,050		4,500	4,500	4,500					
	TOTAL CONTRACTUAL SERVICES	\$196,620	\$134,833	\$136,940	\$167,382	\$148,181	\$119,126	\$13,292	\$132,418		\$132,418
COMMODITIES											
4894	MICROFILMING & REPRODUCTIONS	\$98	\$31	\$100	\$100	\$100	\$100		\$100		\$100
4898	OFFICE SUPPLIES	1,800	1,117	3,961	5,161	5,161	3,590	500	4,090		4,090
4908	PHOTOGRAPHIC SUPPLIES	992	826	720	720	720	685		685		685

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION  
 FUND # 10100 - DEPT. #11

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED 11-19-92		
4909	POSTAGE	6,227	6,469	9,509	9,509	7,565	9,480		9,480	9,480
	TOTAL COMMODITIES	\$9,118	\$8,443	\$14,290	\$15,490	\$13,546	\$13,855	\$500	\$14,355	\$14,355
	CAPITAL OUTLAY									
5998	MISC CAPITAL OUTLAY	\$14,864	\$13,485							
	TOTAL CAPITAL OUTLAY	\$14,864	\$13,485							
	INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION	\$172,245	\$175,882	\$189,541	\$189,541	\$189,541	\$196,737		\$196,737	\$196,737
6311	MAINTENANCE DEPARTMENT CHARGES	1,838	1,856		1,757	1,724				
6360	COMPUTER SERVICES-OPERATIONS	34,597	40,484	51,440	52,190	52,190	52,990	7,717	60,707	60,707
6361	COMPUTER SERVICES-DEVELOPMENT	8,185	3,634		2,136	2,136				
6540	MICROFILM & REPRODUCTIONS	92	31	100	100	100	100		100	100
6600	RADIO COMMUNICATIONS		28							
6610	LEASED VEHICLES	23,236	18,704	21,555	21,555	21,555	22,680	(198)	22,482	22,482
6640	EQUIPMENT RENTAL	9,416	10,770	11,269	11,669	11,669	9,719		9,719	9,719
6641	CONVENIENCE COPIER	10,486	8,853	6,762	6,962	6,962	6,931		6,931	6,931
6670	STATIONERY STOCK	5,888	7,049	8,590	8,740	8,740	8,965		8,965	8,965
6672	PRINT SHOP	7,656	9,974	10,800	10,900	10,900	11,240		11,240	11,240
6735	INSURANCE FUND	17,539	17,477	18,645	17,865	17,865	18,992	(795)	18,197	18,197
6750	TELEPHONE COMMUNICATIONS	41,443	42,175	48,751	49,751	49,751	48,113		48,113	48,113
	TOTAL INTERNAL SERVICES	\$332,622	\$336,917	\$367,453	\$373,166	\$373,133	\$376,467	\$6,724	\$383,191	\$383,191
	OPERATING TRANSFER OUT									
8615	COMPUTER SERVICES	\$6,041			\$1,400					
	TOTAL OPERATING TRANSFER OUT	\$6,041			\$1,400					
	DEPARTMENT TOTAL	\$2,865,989	\$2,960,093	\$3,113,056	\$3,191,850	\$3,169,271	\$3,263,882	\$20,516	\$3,284,398	\$(26,850) \$3,257,548

JANUARY 14, 1993

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE <sup>c</sup>
	93*	93**	93*	93**	93*	93**	
43					43	43	Governmental Positions
12					12	12	Special Revenue Positions
55					55	55	Total Positions

COUNTY EXECUTIVE'S OFFICE <sup>a</sup>						
GOV	SR	REQ	REC	93*	93**	COUNTY EXECUTIVE
1				1	1	County Executive
2				2	2	Deputy County Executive <sup>d</sup>
1				1	1	County Executive Office Coord.
4				4	4	Total Positions

COUNTY EXECUTIVE OPERATIONS							
CP	REQ		REC		TOT		DEPUTY COUNTY EXECUTIVE
	93*	93**	93*	93**	93*	93**	
16					16	16	Governmental Positions
							Special Revenue Positions
12					12	12	Proprietary Positions
28					28	28	Total Positions

SECRETARIAL SUPPORT <sup>a</sup>						
GOV	SR	REQ	REC	93*	93**	COUNTY EXECUTIVE OFFICE COORD.
5				5	5	Secretary III
1				1	1	Office Leader
2				2	2	ADAPT <sup>b</sup>
1				1	1	Student
9				9	9	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		DEPUTY COUNTY EXECUTIVE
	93*	93**	93*	93**	93*	93**	
5					5	5	Governmental Positions
							Special Revenue Positions
5					5	5	Total Positions

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	93*	93**	93*	93**	93*	93**	
16					16	16	Governmental Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	93*	93**	PUBLIC INFORMATION
1				1	1	Public Information Officer <sup>e</sup>
1				1	1	Total Positions

RISK MANAGEMENT <sup>a</sup>							
CP	REQ		REC		TOT		RISK MANAGER
	93*	93**	93*	93**	93*	93**	
12					12	12	Governmental Positions
							Proprietary Positions
12					12	12	Total Positions

AUDITING							
CP	REQ		REC		TOT		MANAGER-AUDITING
	93*	93**	93*	93**	93*	93**	
9					9	9	Governmental Positions
							Special Revenue Positions
9					9	9	Total Positions

GOV	SR	REQ	REC	93*	93**	COMM. & MINORITY AFFAIRS
1				1	1	Dir - Comm. & Min. Affairs
1				1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	FEDERAL & STATE AID
1				1	1	State Government Liaison <sup>f</sup>
1				1	1	Total Positions

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

GOV	SR	REQ	REC	93*	93**	CULTURAL AFFAIRS
1				1	1	Cultural Affairs Coord.
1				1	1	Graphic Artist
2				2	2	Total Positions

- a) Positions show in Administration on salary pages.
- b) Includes one (1) position .5 funded part-time eligible.
- c) One (1) non-eligible Executive Transition Team Coord. and two (2) non-eligible Secretary III positions were created per Misc. Res. #92242, effective 11/4/92 through 12/31/92.
- d) Positions retitled from Executive Off.-Operations & Executive Off.-Administration per 1993 amended budget, effective 1/1/93.
- e) Position retitled from Director-Public Information per 1993 amended budget, effective 1/1/93.
- f) Position retitled from Federal & State Aid Coord. per 1993 amended budget, effective 1/1/93.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

COUNTY EXECUTIVE

- ADMINISTRATION

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DKQ--000	COUNTY EXECUTIVE	1	109,432	33,723	143,155				1	143,155	
DKW--513	COUNTY EXECUTIVE OFFICE COORD	1	49,251	19,428	68,679				1	68,679	
FNS--000	EXECUTIVE OFFICER-ADMIN	1	88,500	29,369	117,869				1	117,869	
FNT--100	DEPUTY COUNTY EXECUTIVE	1	97,350	30,956	128,306				1	128,306	
	ADMINISTRATION	4	344,533	113,476	458,009				4	458,009	
BLP--104	AUTO DICT & AUTO PROD TYP	2	33,114	19,817	52,931				2	52,931	
HUD--007	OFFICE LEADER	1	22,086	11,962	34,048				1	34,048	
JOF--508	SECRETARY III	5	159,380	73,482	232,862				5	232,862	
KRD--100	STUDENT	1	6,749	563	7,312				1	7,312	
	SECRETARIAL SUPPORT	9	221,329	105,824	327,153				9	327,153	
DAB--405	CLERK III					1	24,234	12,588	36,822	1	36,822
GFL--514	INSURANCE & SAFETY COORD					1	51,052	19,950	71,002	1	71,002
JKP--300	RISK MANAGER					1	78,085	26,478	104,563	1	104,563
JOE--508	SECRETARY II					1	32,662	11,909	44,571	1	44,571
LOA--202	TYPIST I					1	19,625	10,809	30,434	1	30,434
LOB--203	TYPIST II					2	32,428	19,291	51,719	2	51,719
OKD--511	WORKERS COMP SPEC					1	40,184	16,790	56,974	1	56,974
OMN--511	SAFETY COORDINATOR					1	40,184	14,941	55,125	1	55,125
ONM--511	INSURANCE ANALYST					1	40,184	17,228	57,412	1	57,412
OPW--509	FIELD CLAIMS INVESTIGATOR					2	66,500	29,548	96,048	2	96,048
	RISK MANAGEMENT					12	425,138	179,532	604,670	12	604,670
	ADMINISTRATION	13	565,862	219,300	785,162	12	425,138	179,532	604,670	25	1,389,832
	1993 Adjustments										
	Summer Help						2,647	300	2,947		2,947
	Overtime		600	162	762						762
	TOTAL 1993 Budget	13	\$566,462	\$219,462	\$785,924	12	\$427,785	\$179,832	\$607,617	25	\$1,393,541

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION  
 FUND # 10100 - DIV. #111

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	13	13	13	13	13	13		13	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$484,667	\$497,665	\$527,437	\$529,838	\$529,838	\$556,446	\$556,446	\$9,416	\$565,862
100B	OVERTIME	5		600	600	600	600	600		600
200A	FRINGE BENEFITS	172,040	184,259	201,431	201,431	201,431	217,272	217,272	2,190	219,462
	TOTAL SALARIES AND FRINGES	\$656,712	\$681,924	\$729,468	\$731,869	\$731,869	\$774,318	\$774,318	\$11,606	\$785,924
CONTRACTUAL SERVICES										
312B	PROFESSIONAL SERVICES	\$43,751	\$56,376	\$61,182	\$61,182	\$45,000	\$50,000	\$50,000		\$50,000
3204	ADVERTISING			474	474	474				
3342	EQUIPMENT REPAIRS & MAINT.	184	422	338	458	458	200	200		200
3514	MEMBERSHIP DUES & PUBLICATIONS	2,151	1,660	2,329	2,329	2,175	2,307	2,307		2,307
3574	PERSONAL MILEAGE			55	55	55	57	57		57
3746	TRANSPORTATION	7,509	6,449							
3752	TRAVEL & CONFERENCE	13,073	9,925	14,865	14,865	12,000	15,978	15,978		15,978
377B	VOLUNTEER PROGRAMS	4,050		4,500	4,500	4,500				
	TOTAL CONTRACTUAL SERVICES	\$70,719	\$74,832	\$83,743	\$83,863	\$64,662	\$68,622	\$68,622		\$68,622
COMMODITIES										
489B	OFFICE SUPPLIES	\$681	\$567	\$1,076	\$1,076	\$1,076	\$1,000	\$1,000		\$1,000
4909	POSTAGE	2,818	3,257	4,944	4,944	3,000	4,900	4,900		4,900
	TOTAL COMMODITIES	\$3,499	\$3,825	\$6,020	\$6,020	\$4,076	\$5,900	\$5,900		\$5,900
CAPITAL OUTLAY										
599B	MISCELLANEOUS CAPITAL OUTLAY	\$14,032	\$12,855							
	TOTAL CAPITAL OUTLAY	\$14,032	\$12,855							
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$72,213	\$73,619	\$86,191	\$86,191	\$86,191	\$89,437	\$89,437		\$89,437
6311	MAINTENANCE DEPARTMENT CHARGES	665	571		666	666				
6360	COMPUTER SERVICES-OPERATIONS	12,204	13,902	17,140	17,140	17,140	17,660	17,660		17,660
6361	COMPUTER SERVICES-DEVELOPMENT	5,511	134		116	116				
6600	RADIO COMMUNICATIONS		28							
6610	LEASED VEHICLES	20,139	15,593	18,000	18,000	18,000	18,940	18,940		18,940
6640	EQUIPMENT RENTAL	3,276	4,570	4,550	4,550	4,550	3,000	3,000		3,000
6641	CONVENIENCE COPIER	944	766	734	734	734	753	753		753

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION  
 FUND # 10100 - DIV. #111

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
6670	STATIONERY STOCK	1,512	2,400	3,560	3,560	3,560	3,700		3,700	3,700
6672	PRINT SHOP	1,538	1,401	2,570	2,570	2,570	2,680		2,680	2,680
6735	INSURANCE FUND	3,845	3,831	4,696	3,916	3,916	4,783	(795)	3,988	3,988
6750	TELEPHONE COMMUNICATIONS	28,092	28,200	33,225	33,225	33,225	32,791		32,791	32,791
TOTAL INTERNAL SERVICES		\$149,940	\$145,023	\$170,666	\$170,668	\$170,668	\$173,744	\$(795)	\$172,949	\$172,949
DIVISION TOTAL		\$894,902	\$918,458	\$989,897	\$992,420	\$971,275	\$1,022,584	\$(795)	\$1,021,789	\$11,606 \$1,033,395

JANUARY 5, 1993

RISK MANAGEMENT							
CP	REQ		REC		TOT		RISK MANAGER
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
12					12	12	Proprietary Positions
12					12	12	Total Positions

GOV	PR	REQ	REC	93*	93**	RISK MANAGEMENT
	1			1	1	Risk Manager
	1			1	1	Ins. and Safety Coord.
	1			1	1	Worker's Comp. Specialist
	1			1	1	Safety Coordinator
	1			1	1	Insurance Analyst
	2			2	2	Field Claims Investigator
	1			1	1	Secretary II
	1			1	1	Clerk III
	2			2	2	Typist II
	1			1	1	Typist I <sup>a</sup>
	12			12	12	Total Positions

a) Includes one (1) .5 funded part-time eligible position.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92



OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CO. BLDG. & LIABILITY INS FUND  
FUND # 73530 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	5	5	5	5	5	5		5	5
REVENUES										
2299	LIABILITY INSURANCE	\$2,213,248	\$2,189,976	\$2,238,839	\$2,238,839	\$2,238,839	\$2,280,510		\$2,280,510	\$2,280,510
2340	MISCELLANEOUS									
2459	REBILLED CHARGES	174,521	149,130	165,000	165,000	165,000	181,500		181,500	181,500
2490	REFUND-PRIOR YEARS EXPENDITURE		(1)							
2520	RIEMBURSEMENT-GENERAL									
8101	OPERATING TRF IN-GENERAL FUND		7,670							
	TOTAL REVENUES	\$2,387,769	\$2,346,776	\$2,403,839	\$2,403,839	\$2,403,839	\$2,462,010		\$2,462,010	\$2,462,010
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$188,240	\$183,883	\$199,884	\$199,884	\$199,884	\$210,732		\$210,732	\$(1,662)
200A	FRINGE BENEFITS	\$70,733	\$71,360	\$76,808	\$76,808	\$76,808	\$82,725		\$82,725	\$(470)
	TOTAL SALARIES AND FRINGES	\$258,974	\$255,244	\$276,692	\$276,692	\$276,692	\$293,457		\$293,457	\$(2,132)
CONTRACTUAL SERVICES										
312B	PROFESSIONAL SERVICES	\$36,010	\$44,491							
3204	ADVERTISING	4,121		3,320	3,320	3,320	4,200		4,200	4,200
3265	CLAIMS PAID	1,819,799	2,784,959	1,861,282	1,863,466	1,863,466	1,883,351		1,883,351	2,132
3304	DEPRECIATION	5,500	125	1,000	1,000	1,000	1,000		1,000	1,000
3412	INSURANCE	174,521	149,130	165,000	165,000	165,000	181,500		181,500	181,500
3413	INSURANCE APPRAISAL			4,350	4,350	4,350	4,400		4,400	4,400
3514	MEMBERSHIP DUES & PUBLICATIONS	2,511	3,125	2,670	2,670	2,670	2,670		2,670	2,670
352B	MISCELLANEOUS		11							
3574	PERSONAL MILEAGE	584	1,177	2,000	2,000	2,000	2,060		2,060	2,060
3582	PRINTING									
3727	TRAINING									
3752	TRAVEL & CONFERENCE	3,933	3,266	4,230	4,230	4,230	4,320		4,320	4,320
	TOTAL CONTRACTUAL SERVICES	\$2,046,978	\$2,986,283	\$2,043,852	\$2,046,036	\$2,046,036	\$2,083,501		\$2,083,501	\$2,132
COMMODITIES										
4832	DRY GOODS AND CLOTHING	\$62		\$200	\$200	\$200	\$200		\$200	\$200
489B	OFFICE SUPPLIES	411	4	400	400	400	400		400	400
4909	POSTAGE	1,051	1,160	1,000	1,000	1,000	1,000		1,000	1,000
4944	TRAINING SUPPLIES	1,008	3,002	2,000	2,000	2,000	2,060		2,060	2,060
	TOTAL AL COMMODITIES	\$2,533	\$4,166	\$3,600	\$3,600	\$3,600	\$3,660		\$3,660	\$3,660

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CO. BLDG. & LIABILITY INS FUND  
 FUND # 73530 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$15,371	\$15,670	\$30,640	\$30,640	\$30,640	\$31,793		\$31,793	\$31,793
6311	MAINTENANCE DEPT. CHARGES	1,093	44	2,000	2,000	2,000	2,000		2,000	2,000
6360	COMPUTER SERVICES-OPERATIONS	2,285	4,264	10,000	10,000	10,000	10,000		10,000	10,000
6361	COMPUTER SERVICES-DEVELOPMENT		846	2,000	2,000	2,000	2,000		2,000	2,000
6600	RADIO COMMUNICATIONS		2,319	4,536	2,352	2,352	4,786		4,786	4,786
6610	LEASED VEHICLES	3,583	9,063	9,700	9,700	9,700	10,000		10,000	10,000
6640	EQUIPMENT RENTAL	2,099	2,947	2,740	2,740	2,740	2,800		2,800	2,800
6641	CONVENIENCE COPIER	1,904	4,071	700	700	700	718		718	718
6670	STATIONERY STOCK	2,686	2,754	3,000	3,000	3,000	3,000		3,000	3,000
6672	PRINT SHOP	2,364	2,586	3,385	3,385	3,385	3,385		3,385	3,385
6735	INSURANCE FUND	1,352	1,875	1,917	1,917	1,917	1,952		1,952	1,952
6750	TELEPHONE COMMUNICATIONS	6,401	8,059	9,077	9,077	9,077	8,958		8,958	8,958
TOTAL INTERNAL SERVICES		\$39,138	\$54,497	\$79,695	\$77,511	\$77,511	\$81,392		\$81,392	\$81,392
OPERATING TRANSFER OUT										
8101	GENERAL FUND									
TOTAL OPERATING TRANSFER OUT										
TOTAL EXPENSES		\$2,347,622	\$3,300,189	\$2,403,839	\$2,403,839	\$2,403,839	\$2,462,010		\$2,462,010	\$2,462,010
REVENUE OVER/(UNDER) EXPENSES		\$40,146	\$(953,414)							

JANUARY 19, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 WORKER'S COMPENSATION FUND  
 FUND # 73510 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS			
	NUMBER OF POSITIONS	4	7	7	7	7	7	7		7	
	MISCELLANEOUS REVENUE										
1075	COMPENSATION INSURANCE	\$2,023,752	\$2,198,017	\$2,430,000	\$2,430,000	\$2,430,000	\$2,535,000	\$1,590,000	\$4,125,000	\$339,000	\$4,464,000
	TOTAL MISCELLANEOUS REVENUE	\$2,023,752	\$2,198,017	\$2,430,000	\$2,430,000	\$2,430,000	\$2,535,000	\$1,590,000	\$4,125,000	\$339,000	\$4,464,000
	REVENUES										
2340	MISC.-SOLID WASTE BONDS										
2484	TRANSFER OF FUNDS PRIOR YEARS										
2490	REFUND-PRIOR YEARS EXPENDITURE	326	701								
8101	OPERATING TRF IN-GENERAL FUND		87,336		3,772,942	3,433,656					
	TOTAL REVENUES	\$326	\$88,037		\$3,772,942	\$3,433,656					
	TOTAL GROSS MARGIN	\$2,024,078	\$2,286,054	\$2,430,000	\$6,202,942	\$5,863,656	\$2,535,000	\$1,590,000	\$4,125,000	\$339,000	\$4,464,000
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$69,374	\$193,259	\$210,847	\$210,847	\$210,847	\$222,443		\$222,443	\$(3,728)	\$218,715
200A	FRINGE BENEFITS	\$29,483	\$80,026	\$91,610	\$91,610	\$91,610	\$97,935		\$97,935	\$(358)	\$97,577
	TOTAL SALARIES AND FRINGES	\$98,857	\$273,285	\$302,457	\$302,457	\$302,457	\$320,378		\$320,378	\$(4,086)	\$316,292
	CONTRACTUAL SERVICES										
3046	CONSULTANTS										
3128	PROFESSIONAL SERVICES	51,923	55,766	62,600	62,600	62,600	68,860		68,860		68,860
3265	CLAIMS PAID	1,571,906	2,540,084	1,898,943	4,918,943	4,579,657	1,965,812	1,590,000	3,555,812	343,086	3,898,898
3336	EMPLOYEE MEDICAL EXAMS	3,208	3,205	10,000	10,000	10,000	10,000		10,000		10,000
3412	INSURANCE	120,741	131,411	124,500	124,500	124,500	136,950		136,950		136,950
3528	MISCELLANEOUS										
3708	STATE OF MICHIGAN FEES	16,928	26,554	31,500	31,500	31,500	33,000		33,000		33,000
	TOTAL CONTRACTUAL SERVICES	\$1,764,706	\$2,757,020	\$2,127,543	\$5,147,543	\$4,808,257	\$2,214,622	\$1,590,000	\$3,804,622	\$343,086	\$4,147,708
	TOTAL EXPENSES	\$1,863,563	\$3,030,305	\$2,430,000	\$5,450,000	\$5,110,714	\$2,535,000	\$1,590,000	\$4,125,000	\$339,000	\$4,464,000
	REVENUE OVER/(UNDER) EXPENSES	\$160,515	\$(744,251)		\$752,942	\$752,942					

AUDITING							
CP	REQ		REC		TOT		MANAGER-AUDITING
	93*	93**	93*	93**	93*	93**	
9					9	9	Governmental Positions
							Special Revenue Positions
9					9	9	Total Positions
GOV	SR	REQ	REC	93*	93**	ADMINISTRATION	
1				1	1	Manager - Auditing	
1				1	1	Secretary II	
2				2	2	Total Positions	
GOV	SR	REQ	REC	93*	93**	COUNTY & SPECIAL AUDITING	
1				1	1	Chf.-County & Special Auditing	
4				4	4	Auditor III	
1				1	1	Auditor II	
1				1	1	Auditor I	
7				7	7	Total Positions	

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

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	72,137	25,184	97,321				1	97,321
JOE--508	SECRETARY II	1	30,243	13,897	44,140				1	44,140
	ADMINISTRATION	2	102,380	39,081	141,461				2	141,461
BKP--509	AUDITOR I	1	34,580	12,467	47,047				1	47,047
BKQ--510	AUDITOR II	1	40,086	17,200	57,286				1	57,286
BKR--312	AUDITOR III	4	174,398	69,794	244,192				4	244,192
CMY--516	CHF-COUNTY & SPECIAL AUDIT	1	57,922	22,368	80,290				1	80,290
	COUNTY & SPECIAL AUDITS	7	306,986	121,829	428,815				7	428,815
	AUDITING	9	409,366	160,910	570,276				9	570,276

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION - AUDITING  
 FUND # 10100 - DIV. #112

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	1993 AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	9	9	9	9	9	9		9	9	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$338,498	\$375,191	\$396,645	\$403,764	\$403,764	\$418,460		\$418,460	\$(9,094)	\$409,366
100B	OVERTIME	224									
200A	FRINGE BENEFITS	128,949	149,383	153,547	153,547	153,547	165,446		165,446	(4,536)	160,910
	TOTAL SALARIES AND FRINGES	\$467,670	\$524,574	\$550,192	\$557,311	\$557,311	\$583,906		\$583,906	\$(13,630)	\$570,276
	CONTRACTUAL SERVICES										
3514	MEMBERSHIP DUES & PUBLICATIONS	\$1,389	\$1,268	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000		\$1,000
3555	OFFENDER AID & RESTORATION										
3574	PERSONAL MILEAGE	862	1,765	1,600	1,600	1,600	1,600		1,600		1,600
3752	TRAVEL & CONFERENCE	1,336	536	1,173	1,173	1,173	1,173		1,173		1,173
	TOTAL CONTRACTUAL SERVICES	\$3,587	\$3,569	\$3,773	\$3,773	\$3,773	\$3,773		\$3,773		\$3,773
	COMMODITIES										
4898	OFFICE SUPPLIES	\$462	\$60	\$410	\$410	\$410	\$100		\$100		\$100
4909	POSTAGE	771	219	200	200	200	200		200		200
	TOTAL COMMODITIES	\$1,232	\$279	\$610	\$610	\$610	\$300		\$300		\$300
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$28,576	\$29,133	\$30,296	\$30,296	\$30,296	\$31,437		\$31,437		\$31,437
6311	MAINTENANCE DEPARTMENT CHARGES	1	153								
6360	COMPUTER SERVICES-OPERATIONS	8,115	9,774	9,970	9,970	9,970	10,280	7,717	17,997		17,997
6361	COMPUTER SERVICES-DEVELOPMENT	126	3,004								
6610	LEASED VEHICLES	18	65	125	125	125	130		130		130
6640	EQUIPMENT RENTAL	1,927	1,945	2,150	2,150	2,150	2,150		2,150		2,150
6641	CONVENIENCE COPIER	1,993	2,439	1,100	1,100	1,100	1,127		1,127		1,127
6670	STATIONERY STOCK	1,366	1,754	940	940	940	1,000		1,000		1,000
6672	PRINT SHOP	745	357	500	500	500	520		520		520
6735	INSURANCE FUND	2,020	2,013	2,058	2,058	2,058	2,096		2,096		2,096
6750	TELEPHONE COMMUNICATIONS	4,491	4,901	5,765	5,765	5,765	5,689		5,689		5,689
	TOTAL INTERNAL SERVICES	\$49,377	\$55,539	\$52,904	\$52,904	\$52,904	\$54,429	\$7,717	\$62,146		\$62,146
	OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES	\$4,042									
	TOTAL OPERATING TRANSFER OUT	\$4,042									
	DIVISION TOTAL	\$525,909	\$583,960	\$607,479	\$614,598	\$614,598	\$642,408	\$7,717	\$650,125	\$(13,630)	\$636,495

COUNTY EXECUTIVE - ADMINISTRATION

COMMUNITY & MINORITY AFFAIRS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EOC--400	DIR-COMM & MINORITY AFFAIRS	1	55,515	18,558	74,073				1	74,073
	ADMINISTRATION	1	55,515	18,558	74,073				1	74,073
	COMMUNITY & MINORITY AFFAIRS	1	55,515	18,558	74,073				1	74,073

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION - COMMUNITY & MINORITY AFFAIRS  
 FUND # 10100 - DIV. #113

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993				
				AS ADOPTED 12-12-91	AS AMENDED 10-31-92	ESTIMATED ACTUAL	AS ADOPTED 12-12-91	BUDGET AMENDMENTS	BUDGET 11-19-92	ADOPTED AMENDMENTS	ADOPTED BUDGET
	NUMBER OF POSITIONS	1	1	1	1	1	1	1		1	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$54,754	\$58,736	\$54,916	\$59,836	\$59,836	\$57,936		\$57,936	\$(2,421)	\$55,515
200A	FRINGE BENEFITS	\$19,089	\$20,305	\$17,781	\$17,781	\$17,781	\$19,428		\$19,428	\$(870)	\$18,558
	TOTAL SALARIES AND FRINGES	\$73,843	\$79,041	\$72,697	\$77,617	\$77,617	\$77,364		\$77,364	\$(3,291)	\$74,073
	CONTRACTUAL SERVICES										
3128	PROFESSIONAL SERVICES	\$1,705	\$2,623	\$1,500	\$1,500	\$1,500	\$1,200		\$1,200		\$1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	105	115	200	200	200	150		150		150
3574	PERSONAL MILEAGE	1,266	1,396	1,100	1,100	1,100	900		900		900
3704	SPECIAL PROJECTS	2,312	3,146	1,710	1,710	1,710	1,440		1,440		1,440
3752	TRAVEL & CONFERENCE	1,723	1,361	1,000	1,000	1,000	800		800		800
	TOTAL CONTRACTUAL SERVICES	\$7,111	\$8,640	\$5,510	\$5,510	\$5,510	\$4,490		\$4,490		\$4,490
	COMMODITIES										
4898	OFFICE SUPPLIES	\$66									
4908	PHOTOGRAPHIC SUPPLIES	746	603	300	300	300	250		250		250
	TOTAL COMMODITIES	\$812	\$603	\$300	\$300	\$300	\$250		\$250		\$250
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$3,322	\$3,694	\$3,839	\$3,839	\$3,839	\$3,983		\$3,983		\$3,983
6311	MAINTENANCE DEPARTMENT CHARGES	524				373	373				
6610	LEASED VEHICLES	144	111	210	210	210	220		220		220
6640	EQUIPMENT RENTAL	439	441	460	460	460	460		460		460
6641	CONVENIENCE COPIER	45	58	78	78	78	79		79		79
6670	STATIONERY STOCK	164	118	280	280	280	290		290		290
6672	PRINT SHOP	1,339	5,207	1,280	1,280	1,280	1,330		1,330		1,330
6735	INSURANCE FUND	331	330	337	337	337	344		344		344
	TOTAL INTERNAL SERVICES	\$6,308	\$9,958	\$6,484	\$6,857	\$6,857	\$6,706		\$6,706		\$6,706
	DIVISION TOTAL	\$88,074	\$98,243	\$84,991	\$90,284	\$90,284	\$88,810		\$88,810	\$(3,291)	\$85,519

JANUARY 5, 1993



COUNTY EXECUTIVE - ADMINISTRATION

PUBLIC INFORMATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FAU-400	PUBLIC INFORMATION OFFICER	1	52,373	20,774	73,147				1	73,147
	ADMINISTRATION	1	52,373	20,774	73,147				1	73,147
	PUBLIC INFORMATION	1	52,373	20,774	73,147				1	73,147

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION - PUBLIC INFORMATION  
 FUND # 10100 - DIV. #114

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	ADOPTED BUDGET	
				AS ADOPTED 12-12-91	AS AMENDED 10-31-92		AS ADOPTED 12-12-91	BUDGET AMENDMENTS			
	NUMBER OF POSITIONS	1	1	1	1	1	1		1	1	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$47,894	\$50,803	\$51,865	\$51,865	\$51,865	\$54,718		\$54,718	\$(2,345)	\$52,373
200A	FRINGE BENEFITS	\$17,961	\$19,068	\$19,903	\$19,903	\$19,903	\$21,459		\$21,459	\$(685)	\$20,774
	TOTAL SALARIES AND FRINGES	\$65,854	\$69,871	\$71,768	\$71,768	\$71,768	\$76,177		\$76,177	\$(3,030)	\$73,147
	CONTRACTUAL SERVICES										
3514	MEMBERSHIP DUES & PUBLICATIONS	\$1,296	\$1,254	\$995	\$995	\$995	\$730		\$730		\$730
3574	PERSONAL MILEAGE	644	875	750	750	750	750		750		750
3582	PRINTING	9,161	4,823	5,350	4,950	4,950	5,350	(1,200)	4,070		4,070
3597	PUBLIC INFORMATION	60	230	516	516	516	516		516		516
3752	TRAVEL & CONFERENCE	133	783	909	909	909	672		672		672
	TOTAL CONTRACTUAL SERVICES	\$11,295	\$7,965	\$8,520	\$8,120	\$8,120	\$8,018	\$(1,200)	\$6,738		\$6,738
	COMMODITIES										
4898	OFFICE SUPPLIES	\$22									
4909	POSTAGE	773	870	1,200	1,200	1,200	1,200		1,200		1,200
	TOTAL COMMODITIES	\$795	\$870	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200		\$1,200
	CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$344	\$345								
	TOTAL CAPITAL OUTLAY	\$344	\$345								
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$14,420	\$14,701	\$4,000	\$4,000	\$4,000	\$4,150		\$4,150		\$4,150
6311	MAINTENANCE DEPT CHGS	13	169								
6640	EQUIPMENT RENTAL	693	714	694	694	694	694		694		694
6641	CONVENIENCE COPIER	2,781	1,141	1,700	1,700	1,700	1,743		1,743		1,743
6670	STATIONERY STOCK	315	620	560	560	560	580		580		580
6672	PRINT SHOP	870	2,112	710	710	710	740		740		740
6735	INSURANCE FUND	300	299	306	306	306	311		311		311
	TOTAL INTERNAL SERVICES	\$19,391	\$19,755	\$7,970	\$7,970	\$7,970	\$8,218		\$8,218		\$8,218
	DIVISION TOTAL	\$97,679	\$98,806	\$89,458	\$89,058	\$89,058	\$93,613	\$(1,200)	\$92,333	\$(3,030)	\$89,303

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	93*	93**	93*	93**	93*	93**	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	93*	93**	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	93*	93**	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
12				12	12	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

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	92,633	29,876	122,509				1	122,509
FPU--521	FIRST ASST CORP COUNSEL	1	74,390	26,139	100,529				1	100,529
GTU--000	LAW CLERK	1	20,453	11,051	31,504				1	31,504
GVX--507	LEGAL SECRETARY	2	59,063	27,818	86,881				2	86,881
HUL--107	PARA-LEGAL	1	22,406	11,618	34,024				1	34,024
JOF--508	SECRETARY III	1	32,511	14,996	47,507				1	47,507
JQA--519	SR ASST CORP COUNSEL	5	338,983	120,012	458,995				5	458,995
	CORPORATION COUNSEL	12	640,439	241,510	881,949				12	881,949
IJL--511	PROPERTY MGMT TECH II	2	86,998	35,509	122,507				2	122,507
KRD--100	STUDENT	1	6,749	563	7,312				1	7,312
LOB--503	TYPIST II	1	22,715	12,145	34,860				1	34,860
	REAL ESTATE SECTION	4	116,462	48,217	164,679				4	164,679
	CORPORATION COUNSEL	16	756,901	289,727	1,046,628				16	1,046,628

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION - CORPORATION COUNSEL  
 FUND # 10100 - DIV. #115

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	16	16	16	16	16	16		16		
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$657,617	\$695,353	\$728,261	\$735,132	\$735,132	\$768,315		\$768,315	\$(11,414)	\$756,901
100B	OVERTIME										
200A	FRINGE BENEFITS	232,700	252,123	268,813	268,813	268,813	290,661		290,661	(934)	289,727
	TOTAL SALARIES AND FRINGES	\$890,318	\$947,476	\$997,074	\$1,003,945	\$1,003,945	\$1,058,976		\$1,058,976	\$(12,348)	\$1,046,628
	CONTRACTUAL SERVICES										
3152	REPORTER & STENO SERVICES	\$752	\$227	\$1,300	\$1,300	\$1,300	\$1,300		\$1,300		\$1,300
3204	ADVERTISING		3,000	2,500	2,500	2,500	2,500		2,500		2,500
3208	APPRAISAL FEES	9,200	6,350	7,500	7,500	7,500	7,500		7,500		7,500
3279	COMPUTER RESEARCH										
3294	COURT COST	7,865	2,311	2,250	2,250	2,250	2,250		2,250		2,250
3297	COURT TRANSCRIPTS	146	440								
3456	LEGAL EXPENSE	24,448	455								
3514	MEMBERSHIP DUES & PUBLICATIONS	1,416	1,424	2,075	2,075	2,075	2,075		2,075		2,075
3528	MISCELLANEOUS	16									
3574	PERSONAL MILEAGE	1,185	1,029	1,900	1,900	1,900	1,900	372	2,272		2,272
3650	REFUND OF PRIOR YEARS REVENUE		2,591								
3752	TRAVEL & CONFERENCE	5,122	3,814	4,500	4,500	4,500	4,500		4,500		4,500
	TOTAL CONTRACTUAL SERVICES	\$50,150	\$21,641	\$22,025	\$22,025	\$22,025	\$22,025	\$372	\$22,397		\$22,397
	COMMODITIES										
4894	MICROFILMING & REPRODUCTIONS	\$98	\$31	\$100	\$100	\$100	\$100		\$100		\$100
4898	OFFICE SUPPLIES	105	215	2,000	2,000	2,000	2,000		2,000		2,000
4909	POSTAGE	1,589	1,952	2,650	2,650	2,650	2,650		2,650		2,650
	TOTAL COMMODITIES	\$1,792	\$2,198	\$4,750	\$4,750	\$4,750	\$4,750		\$4,750		\$4,750
	CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$488	\$285								
	TOTAL CAPITAL OUTLAY	\$488	\$285								
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$46,467	\$47,346	\$54,254	\$54,254	\$54,254	\$56,356		\$56,356		\$56,356
6311	MAINTENANCE DEPARTMENT CHARGES	60	472		336	336					
6360	COMPUTER SERVICES OPERATIONS	14,038	15,488	23,550	23,550	23,550	24,270		24,270		24,270

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION - CORPORATION COUNSEL  
 FUND # 10100 - DIV. #115

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6361	COMPUTER SERVICES-DEVELOPMENT	2,548	496		2,020	2,020					
6610	LEASED VEHICLES	2,935	2,934	3,220	3,220	3,220	3,390	(198)	3,192		3,192
6640	EQUIPMENT RENTAL	2,602	2,622	2,623	2,623	2,623	2,623		2,623		2,623
6641	CONVENIENCE COPIER	3,718	3,937	2,300	2,300	2,300	2,357		2,357		2,357
6670	STATIONERY STOCK	2,259	1,745	2,600	2,600	2,600	2,700		2,700		2,700
6672	PRINT SHOP	1,057	282	1,190	1,190	1,190	1,240		1,240		1,240
6735	INSURANCE FUND	10,594	10,556	10,790	10,790	10,790	10,991		10,991		10,991
6750	TELEPHONE COMMUNICATIONS	8,860	9,074	9,761	9,761	9,761	9,633		9,633		9,633
TOTAL INTERNAL SERVICES		\$95,140	\$94,951	\$110,288	\$112,644	\$112,644	\$113,560	\$(198)	\$113,362		\$113,362
OPERATING TRANSFER OUT											
8615	COMPUTER SERVICES	\$1,999									
TOTAL OPERATING TRANSFER OUT		\$1,999									
DIVISION TOTAL		\$1,039,886	\$1,066,552	\$1,134,137	\$1,143,364	\$1,143,364	\$1,199,311	\$174	\$1,199,485	\$(12,348)	\$1,187,137

JANUARY 5, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION - COUNTY EXEC TRANSITION  
 FUND # 10100 - DIV. #116

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	
	NUMBER OF POSITIONS				3	3			
	SALARIES & FRINGE BENEFITS								
100A	SALARIES				\$17,070	\$17,070			
200A	FRINGE BENEFITS				\$1,658	\$1,658			
	TOTAL SALARIES AND FRINGES				\$18,728	\$18,728			
	CONTRACTUAL SERVICES								
3340	EQUIPMENT RENTAL				\$50	\$50			
3574	PERSONAL MILEAGE				100	100			
	TOTAL CONTRACTUAL SERVICES				\$150	\$150			
	INTERNAL SERVICES								
6360	COMPUTER SERVICES-OPERATIONS				\$750	\$750			
6640	EQUIPMENT RENTAL				400	400			
6641	CONVENIENCE COPIER				200	200			
6670	STATIONERY STOCK				150	150			
6672	PRINT SHOP				100	100			
6750	TELEPHONE COMMUNICATIONS				1,000	1,000			
	TOTAL INTERNAL SERVICES				\$2,600	\$2,600			
	DIVISION TOTAL				\$21,478	\$21,478			

JANUARY 4, 1993

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	STATE GOV LIAISON	1	52,373	20,336	72,709				1	72,709
	ADMINISTRATION	1	52,373	20,336	72,709				1	72,709
	STATE AND FED AID COORDINATOR	1	52,373	20,336	72,709				1	72,709



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION - STATE AND FED AID COORDINATOR  
 FUND # 10100 - DIV. #117

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		1993 AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$46,931	\$49,647	\$51,865	\$51,865	\$51,865	\$54,718	\$54,718	\$(2,345)	\$52,373
200A	FRINGE BENEFITS	\$17,290	\$18,524	\$19,471	\$19,471	\$19,471	\$21,027	\$21,027	\$(691)	\$20,336
	TOTAL SALARIES AND FRINGES	\$64,221	\$68,170	\$71,336	\$71,336	\$71,336	\$75,745	\$75,745	\$(3,036)	\$72,709
	CONTRACTUAL SERVICES									
3107	LEGISLATIVE EXPENSE	\$897	\$626	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500		\$1,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,504	1,321	1,646	1,646	1,646	1,600	1,600		1,600
3574	PERSONAL MILEAGE	65	304	1,013	1,013	1,013	813	813		813
3752	TRAVEL & CONFERENCE	1,519	1,421	3,150	3,150	3,150	2,700	2,700		2,700
	TOTAL CONTRACTUAL SERVICES	\$3,985	\$3,672	\$7,809	\$7,809	\$7,809	\$6,613	\$6,613		\$6,613
	INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION	\$2,240	\$2,284	\$2,375	\$2,375	\$2,375	\$2,465	\$2,465		\$2,465
6640	EQUIPMENT RENTAL			312	312	312	312	312		312
6641	CONVENIENCE COPIER	314	56	150	150	150	154	154		154
6670	STATIONERY STOCK	42	31	160	160	160	170	170		170
6672	PRINT SHOP		58	120	120	120	120	120		120
6735	INSURANCE FUND	286	285	291	291	291	297	297		297
	TOTAL INTERNAL SERVICES	\$2,882	\$2,715	\$3,408	\$3,408	\$3,408	\$3,518	\$3,518		\$3,518
	DIVISION TOTAL	\$71,088	\$74,557	\$82,553	\$82,553	\$82,553	\$85,876	\$85,876	\$(3,036)	\$82,840

JANUARY 4, 1993

COUNTY EXECUTIVE

- ADMINISTRATION

CULTURAL AFFAIRS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DRU—500	CULTURAL AFFAIRS COORD	1	36,729	15,785	52,514				1	52,514
FXU—509	GRAPHIC ARTIST	1	36,575	15,738	52,313				1	52,313
	ADMINISTRATION	2	73,304	31,523	104,827				2	104,827
	CULTURAL AFFAIRS	2	73,304	31,523	104,827				2	104,827

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
ADMINISTRATION - CULTURAL AFFAIRS  
FUND # 10100 - DIV. #118

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS			
	NUMBER OF POSITIONS	2	2	2	2	2	2		2	2	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$62,479	\$67,578	\$71,882	\$71,882	\$71,882	\$75,836		\$75,836	\$(2,532)	\$73,304
200A	FRINGE BENEFITS	\$25,626	\$27,784	\$29,956	\$29,956	\$29,956	\$32,112		\$32,112	\$(589)	\$31,523
	TOTAL SALARIES AND FRINGES	\$88,105	\$95,362	\$101,838	\$101,838	\$101,838	\$107,948		\$107,948	\$(3,121)	\$104,827
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$100	\$1,542	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500		\$1,500
3204	ADVERTISING	250	195	330	330	330	335		335		335
3448	LATCHKEY	1,369	984								
3514	MEMBERSHIP DUES & PUBLICATIONS	193	289	415	415	415	415		415		415
3528	MISCELLANEOUS	4	9								
3574	PERSONAL MILEAGE	502	772	850	850	850	850		850		850
3582	PRINTING	2,977	2,345	2,000	2,000	2,000	2,000		2,000		2,000
3655	REGRANTING ADMINISTRATION	421			4,220	4,220		2,200	2,200		2,200
3656	REGRANTING PROGRAM	35,584	5		18,200	18,200		12,000	12,000		12,000
3704	SPECIAL PROJECTS	8,107	8,312		8,152	8,152					
3752	TRAVEL & CONFERENCE	268	61	465	465	465	485		485		485
	TOTAL CONTRACTUAL SERVICES	\$49,774	\$14,514	\$5,560	\$36,132	\$36,132	\$5,585	\$14,200	\$19,785		\$19,785
COMMODITIES											
4898	OFFICE SUPPLIES	\$464	\$275	\$475	\$1,675	\$1,675	\$490	\$500	\$990		\$990
4908	PHOTOGRAPHIC SUPPLIES	246	222	420	420	420	435		435		435
4909	POSTAGE	277	172	515	515	515	530		530		530
	TOTAL COMMODITIES	\$988	\$669	\$1,410	\$2,610	\$2,610	\$1,455	\$500	\$1,955		\$1,955
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$5,007	\$5,105	\$8,586	\$8,586	\$8,586	\$8,909		\$8,909		\$8,909
6311	MAINTENANCE DEPARTMENT CHARGES	574	492		382	349					
6360	COMPUTER SERVICES-OPERATIONS	240	1,320	780	780	780	780		780		780
6540	MICROFILM & REPRODUCTIONS	92	31	100	100	100	100		100		100
6640	EQUIPMENT RENTAL	479	479	480	480	480	480		480		480
6641	CONVENIENCE COPIER	692	456	700	700	700	718		718		718
6670	STATIONERY STOCK	229	373	490	490	490	525		525		525
6672	PRINT SHOP	2,108	557	4,430	4,430	4,430	4,610		4,610		4,610
6735	INSURANCE FUND	163	163	167	167	167	170		170		170
	TOTAL INTERNAL SERVICES	\$9,584	\$8,975	\$15,733	\$16,115	\$16,082	\$16,292		\$16,292		\$16,292

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 ADMINISTRATION - CULTURAL AFFAIRS  
 FUND # 10100 - DIV. #118

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11 19-92		ADOPTED AMENDMENTS
	OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES				\$1,400						
	TOTAL OPERATING TRANSFER OUT				\$1,400						
	DIVISION TOTAL	\$148,451	\$119,519	\$124,541	\$158,095	\$156,662	\$131,280	\$14,700	\$145,980	\$(3,121)	\$142,859

JANUARY 5, 1993

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	93*	93**	93*	93**	93*	93**	
204	1(2)	(1)	1(2)	(1)	203	202	Governmental Positions
15					15	15	Special Revenue Positions
4					4	4	Proprietary Positions
223	1(2)	(1)	1(2)	(1)	222	221	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-MGT. & BUDGET
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	93*	93**	93*	93**	93*	93**	
12					12	12	Governmental Positions
							Special Revenue Positions
12					12	12	Total Positions

ACCOUNTING DIVISION							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	93*	93**	93*	93**	93*	93**	
86	1	(1)	1	(1)	87	86	Governmental Positions
15					15	15	Special Revenue Positions
4					4	4	Proprietary Positions
105	1	(1)	1	(1)	106	105	Total Positions

PURCHASING DIVISION							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	93*	93**	93*	93**	93*	93**	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

EQUALIZATION DIVISION							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	93*	93**	93*	93**	93*	93**	
70	(2)		(2)		68	68	Governmental Positions
							Special Revenue Positions
70	(2)		(2)		68	68	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	93*	93**	93*	93**	93*	93**	
24					24	24	Governmental Positions
							Special Revenue Positions
24					24	24	Total Positions

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1993 THRU 12/31/1993

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 12/12/92

COUNTY EXECUTIVE				- MANAGEMENT AND BUDGET						
+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	1	84,212	28,386	112,598					1	112,598
BUDGET	12	512,159	202,238	714,397					12	714,397
ACCOUNTING	86	3,016,292	1,275,737	4,292,029	19	590,668	253,778	844,446	105	5,136,475
PURCHASING	11	333,483	141,950	475,433					11	475,433
EQUALIZATION	68	2,422,680	1,008,025	3,430,705					68	3,430,705
REIMBURSEMENT	24	658,922	294,891	953,813					24	953,813
MANAGEMENT AND BUDGET	202	7,027,748	2,951,227	9,978,975	19	590,668	253,778	844,446	221	10,823,421
1993 Management & Budget Adjustments										20,988
Overtime		16,705	4,283	20,988						
	202	\$7,044,453	\$2,955,510	\$9,999,963	19	\$590,668	\$253,778	\$844,446	221	\$10,844,409

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
MANAGEMENT AND BUDGET  
FUND #10100, 21500, 22100, 52100 - DEPT #12

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED BUDGET 11-19-92			
	NUMBER OF POSITIONS	199	207	204	204	204	203		203	-1	202
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$5,782,583	\$6,088,544	\$6,750,111	\$6,797,238	\$6,634,034	\$7,135,365		\$7,135,365	\$(107,617)	\$7,027,748
100B	OVERTIME	60,906	70,701	13,983	19,983	25,203	16,705		16,705		16,705
200A	FRINGE BENEFITS	2,273,433	2,441,128	2,755,370	2,755,277	2,701,593	2,968,476		2,968,476	(12,966)	2,955,510
	TOTAL SALARIES AND FRINGES	\$8,116,921	\$8,600,373	\$9,519,464	\$9,572,498	\$9,360,830	\$10,120,546		\$10,120,546	\$(120,583)	\$9,999,963
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$30,624	\$11,670	\$76,500	\$45,787	\$71,465	\$76,500	\$(27,706)	\$48,794	\$(42,294)	\$6,500
3180	WITNESS FEES & MILEAGE			100	100	20	100		100		100
3204	ADVERTISING	3,845	5,905	6,199	6,780	6,506	6,310		6,310		6,310
3214	AUCTION EXPENSE										
3223	BANK CHARGES	120,593	122,381	123,000	123,000	190,000	127,000		127,000	25,000	152,000
3258	CASH SHORTAGE	28	30								
3340	EQUIPMENT RENTAL	662	746	800	800	600	825		825		825
3342	EQUIPMENT REPAIRS AND MAINTENANCE	45	2,772	1,170	1,170	360	1,170		1,170		1,170
3351	FILING FEES	48	189	200	200	150	200		200		200
3409	INDIRECT COSTS	48,552	62,186	89,524	89,524	82,000	96,344		96,344	(28,238)	68,106
3456	LEGAL EXPENSE	30,804									
3514	MEMBERSHIP DUES & PUBLICATIONS	12,098	12,484	13,108	13,108	12,835	13,204		13,204		13,204
3528	MISCELLANEOUS	107				10					
3574	PERSONAL MILEAGE	43,654	36,765	37,270	37,270	44,730	37,310	372	37,682		37,682
3582	PRINTING	90,853	29,087	29,900	36,280	36,280	33,000		33,000		33,000
3752	TRAVEL & CONFERENCE	21,773	18,925	26,771	26,771	24,090	27,021		27,021		27,021
	TOTAL CONTRACTUAL SERVICES	\$403,687	\$303,140	\$404,542	\$380,790	\$469,046	\$418,984	\$(27,334)	\$391,650	\$(45,532)	\$346,118
COMMODITIES											
4898	OFFICE SUPPLIES	\$2,392	\$5,132	\$3,130	\$4,141	\$3,768	\$3,155		\$3,155		\$3,155
4908	PHOTOGRAPHIC SUPPLIES	2,356	1,354	3,650	3,650	1,350	3,650		3,650		3,650
4909	POSTAGE	165,359	219,633	206,064	206,064	222,300	201,464		201,464	(29,100)	172,364
	TOTAL COMMODITIES	\$170,107	\$226,119	\$212,844	\$213,855	\$227,418	\$208,269		\$208,269	\$(29,100)	\$179,169

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET  
 FUND #10100, 21500, 22100, 52100 - DEPT #12

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$19,298	\$8,411	\$1,000	\$3,817	\$3,864	\$1,000		\$1,000	\$1,000
	TOTAL CAPITAL OUTLAY	\$19,298	\$8,411	\$1,000	\$3,817	\$3,864	\$1,000		\$1,000	\$1,000
INTERNAL SERVICES										
6300	DPW WATER & SEWER EQUIPMENT									
6310	BLDG SPACE COST ALLOCATION	377,708	385,127	405,314	405,314	405,314	420,659		420,659	420,659
6311	MAINTENANCE DEPARTMENT CHARGES	10,356	6,080		15,573	12,784				
6330	CENTRAL STORES-MISCELLANEOUS	47								
6360	COMPUTER SERVICES-OPERATIONS	1,091,645	1,089,803	1,225,980	1,226,940	1,227,315	1,263,530	5,940	1,269,470	400 1,269,870
6361	COMPUTER SERVICES-DEVELOPMENT	606,948	363,942		255,165	255,165				
6366	COMPUTER SERVICES-IMAGING OPER							2,049	2,049	2,049
6540	MICROFILM & REPRODUCTIONS	15,384	13,786	15,500	15,500	15,500	15,500		15,500	15,500
6600	RADIO COMMUNICATIONS	870	1,049	2,268	1,025	1,025	2,393	(1,321)	1,072	(601) 471
6610	LEASED VEHICLES	9,389	10,904	12,410	12,410	11,800	13,060	(778)	12,282	12,282
6640	EQUIPMENT RENTAL	46,555	49,838	50,859	50,859	53,234	51,093		51,093	240 51,333
6641	CONVENIENCE COPIER	20,109	21,726	17,822	17,822	19,934	18,266		18,266	18,266
6670	STATIONERY STOCK	35,610	36,452	41,330	41,330	38,960	43,740		43,740	43,740
6672	PRINT SHOP	25,185	30,527	32,530	32,530	27,245	33,850		33,850	100 33,950
6735	INSURANCE FUND	42,821	42,668	43,616	43,616	43,616	44,427		44,427	44,427
6750	TELEPHONE COMMUNICATIONS	71,957	75,968	82,367	82,367	77,165	81,293		81,293	440 81,733
6999	DRAIN EQUIPMENT	524	308	500	500	500	500		500	500
	TOTAL INTERNAL SERVICES	\$2,355,110	\$2,128,177	\$1,930,496	\$2,200,951	\$2,189,557	\$1,988,311	\$5,890	\$1,994,201	\$579 \$1,994,780
OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES	\$13,563	\$1,971		\$8,113	\$17,313				
	TOTAL OPERATING TRANSFER OUT	\$13,563	\$1,971		\$8,113	\$17,313				
	DEPARTMENT TOTAL	\$11,078,685	\$11,268,192	\$12,068,346	\$12,380,023	\$12,268,028	\$12,737,110	\$(21,444)	\$12,715,666	\$(194,636) \$12,521,030

JANUARY 8, 1993



MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - MANAGEMENT & BUDGET
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Director - Management & Budget
1				1	1	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EWE--300	DIR-MANAGEMENT & BUDGET ADMINISTRATION	1	84,212	28,386	112,598				1	112,598
		1	84,212	28,386	112,598				1	112,598
	121 M & B - ADMINISTRATION	1	84,212	28,386	112,598				1	112,598
1993 Adjustments Overtime										
	TOTAL 1993 Budget	1	\$84,212	\$28,386	\$112,598				1	\$112,598

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - ADMINISTRATION  
 FUND # 10100 - DIV. #121

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	1	1	1	1	1	1		1	1	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$75,608	\$81,901	\$85,980	\$85,980	\$85,980	\$90,709		\$90,709	\$(6,497)	\$84,212
200A	FRINGE BENEFITS	\$24,307	\$27,007	\$27,637	\$27,637	\$27,637	\$30,216		\$30,216	\$(1,830)	\$28,386
	TOTAL SALARIES AND FRINGES	\$99,916	\$108,907	\$113,617	\$113,617	\$113,617	\$120,925		\$120,925	\$(8,327)	\$112,598
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$29,500	\$9,000	\$75,000	\$44,287	\$65,765	\$75,000	\$(27,706)	\$47,294	\$(47,294)	
3514	MEMBERSHIP DUES & PUBLICATIONS	729	773	665	665	725	665		665		665
3574	PERSONAL MILEAGE							372	372		372
3752	TRAVEL & CONFERENCE	3,160	1,274	3,000	3,000	3,000	3,000		3,000		3,000
	TOTAL CONTRACTUAL SERVICES	\$33,389	\$11,047	\$78,665	\$47,952	\$69,490	\$78,665	\$(27,334)	\$51,331	\$(47,294)	\$4,037
COMMODITIES											
4909	POSTAGE	\$95	\$229			\$200					
	TOTAL COMMODITIES	\$95	\$229			\$200					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$7,549	\$7,696	\$4,002	\$4,002	\$4,002	\$4,152		\$4,152		\$4,152
6610	LEASED VEHICLES	3,374	4,167	4,550	4,550	4,300	4,790	(778)	4,012		4,012
6640	EQUIPMENT RENTAL	56	63	56	56	56	56		56		56
6641	CONVENIENCE COPIER	159	277	122	122	450	125		125		125
6670	STATIONERY STOCK	126	138	370	370	370	380		380		380
6672	PRINT SHOP		374			175					
6735	INSURANCE FUND	786	783	800	800	800	815		815		815
	TOTAL INTERNAL SERVICES	\$12,049	\$13,516	\$9,900	\$9,900	\$10,153	\$10,318	\$(778)	\$9,540		\$9,540
	DIVISION TOTAL	\$145,449	\$133,700	\$202,182	\$171,469	\$193,460	\$209,908	\$(28,112)	\$181,796	\$(55,621)	\$126,175

DECEMBER 17, 1992

BUDGET							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	93*	93**	93*	93**	93*	93**	
12					12	12	Governmental Positions
							Special Revenue Positions
12					12	12	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager -Budgeting
2				2	2	Sr. Financial Analyst
4				4	4	Financial Analyst II
2				2	2	Financial Analyst I
2				2	2	Technical Assistant
1				1	1	General Clerical <sup>a</sup>
12				12	12	Total Positions

a) Part-time, non-eligible position funded for 900 hours annually.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

BUDGET

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZI--000	GENERAL CLERICAL	1	6,676	558	7,234				1	7,234
HCD--521	MGR-BUDGETING	1	75,793	26,439	102,232				1	102,232
ONB--508	TECHNICAL ASSISTANT	2	64,418	29,376	93,794				2	93,794
OND--416	SR FINANCIAL ANALYST	2	107,898	41,334	149,232				2	149,232
ONE--313	FINANCIAL ANALYST II	4	185,256	72,914	258,170				4	258,170
ONF--410	FINANCIAL ANALYST I	2	72,118	31,617	103,735				2	103,735
	ADMINISTRATION	12	512,159	202,238	714,397				12	714,397
	122 BUDGET	12	512,159	202,238	714,397				12	714,397
	1993 Adjustments									
	Overtime		1,200	325	1,525					1,525
	TOTAL 1993 Budget	12	\$513,359	\$202,563	\$715,922				12	\$715,922

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
MANAGEMENT AND BUDGET - BUDGET  
FUND # 10100 - DIV. #122

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS 11-19-92		
	NUMBER OF POSITIONS	13	13	12	12	12	12	12	12	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$467,065	\$445,206	\$485,584	\$485,584	\$485,584	\$512,291	\$512,291	\$(132)	\$512,159
100B	OVERTIME	3,369	3,561	1,200	1,200	1,200	1,200	1,200		1,200
200A	FRINGE BENEFITS	171,764	171,150	183,251	183,251	183,251	197,819	197,819	4,744	202,563
	TOTAL SALARIES AND FRINGES	\$642,198	\$619,917	\$670,035	\$670,035	\$670,035	\$711,310	\$711,310	\$4,612	\$715,922
CONTRACTUAL SERVICES										
3204	ADVERTISING	\$595	\$488	\$1,000	\$1,000	\$600	\$1,000	\$1,000		\$1,000
3514	MEMBERSHIP DUES & PUBLICATIONS	1,397	1,128	1,400	1,400	1,400	1,400	1,400		1,400
3574	PERSONAL MILEAGE	94	148	270	270	270	270	270		270
3752	TRAVEL & CONFERENCE	1,743	1,328	1,800	1,800	2,100	1,800	1,800		1,800
	TOTAL CONTRACTUAL SERVICES	\$3,830	\$3,092	\$4,470	\$4,470	\$4,370	\$4,470	\$4,470		\$4,470
COMMODITIES										
4898	OFFICE SUPPLIES	\$29				\$100				
4909	POSTAGE	465	381	1,164	1,164	600	1,164	1,164		1,164
	TOTAL COMMODITIES	\$494	\$381	\$1,164	\$1,164	\$700	\$1,164	\$1,164		\$1,164
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$6,238	\$1,034	\$1,000	\$1,000	\$1,100	\$1,000	\$1,000		\$1,000
	TOTAL CAPITAL OUTLAY	\$6,238	\$1,034	\$1,000	\$1,000	\$1,100	\$1,000	\$1,000		\$1,000
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$42,206	\$43,027	\$44,726	\$44,726	\$44,726	\$46,410	\$46,410		\$46,410
6311	MAINTENANCE DEPARTMENT CHARGES	1,264	362		1,783	143				
6360	COMPUTER SERVICES-OPERATIONS	112,421	133,903	126,900	126,900	126,900	130,800	130,800		130,800
6361	COMPUTER SERVICES-DEVELOPMENT	37,288	25,651		26,342	26,342				

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - BUDGET  
 FUND # 10100 - DIV. #122

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6640	EQUIPMENT RENTAL	1,090	1,290	1,256	1,256	1,256	1,256		1,256	1,256	
6641	CONVENIENCE COPIER	4,194	3,131	3,400	3,400	4,500	3,485		3,485	3,485	
6670	STATIONERY STOCK	2,862	2,263	1,850	1,850	1,850	1,920		1,920	1,920	
6672	PRINT SHOP	11,615	10,599	13,650	13,650	11,500	14,210		14,210	14,210	
6735	INSURANCE FUND	2,570	2,561	2,618	2,618	2,618	2,667		2,667	2,667	
6750	TELEPHONE COMMUNICATIONS	5,668	6,286	6,115	6,115	6,115	6,035		6,035	6,035	
TOTAL INTERNAL SERVICES		\$221,178	\$229,073	\$200,515	\$228,640	\$225,950	\$206,783		\$206,783	\$206,783	
OPERATING TRANSFER OUT											
8615	COMPUTER SERVICES	\$13,563									
TOTAL OPERATING TRANSFER OUT		\$13,563									
DIVISION TOTAL		\$887,500	\$853,497	\$877,184	\$905,309	\$902,155	\$924,727		\$924,727	\$4,612	\$929,339

DECEMBER 22, 1992

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
FRINGE BENEFIT FUNDS

DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET AS OF 10/31/92	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET AS OF 11/19/92	1993 DIVISIONAL REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	1993 TOTAL ADOPTED BUDGET
<b>REVENUES (CHARGES TO DEPARTMENTS)</b>											
<b>RETIREMENT FUND</b>											
RETIREES' HOSPITALIZATION	\$7,954,731	\$9,333,195	\$9,345,160	\$9,345,160	\$9,345,160	\$9,766,000	\$9,766,000	\$9,766,000	\$10,056,127	\$10,056,127	\$10,056,127
RETIREMENT ADMINISTRATION	802,339	893,646	850,000	850,000	850,000	888,000	888,000	888,000	1,000,000	1,000,000	1,000,000
RETIREMENT CONTRIBUTION	11,012,675	11,006,162	12,743,270	12,743,270	12,743,270	13,306,520	13,306,520	13,306,520	13,307,781	13,307,781	13,307,781
<b>TOTAL RETIREMENT FUND</b>	<b>19,769,746</b>	<b>22,033,003</b>	<b>22,938,430</b>	<b>22,938,430</b>	<b>22,938,430</b>	<b>23,960,520</b>	<b>23,960,520</b>	<b>23,960,520</b>	<b>24,363,908</b>	<b>24,363,908</b>	<b>24,363,908</b>
<b>GROUP LIFE</b>											
HOSPITALIZATION	11,077,000	11,747,947	13,530,814	13,530,814	13,530,814	15,642,000	15,642,000	15,642,000	15,237,000	15,237,000	15,237,000
SOCIAL SECURITY	8,165,890	8,846,575	9,473,966	9,473,966	9,473,966	10,043,000	10,043,000	10,043,000	9,776,000	9,776,000	9,776,000
DENTAL INSURANCE	1,506,051	1,592,102	1,678,785	1,678,785	1,678,785	1,908,480	1,908,480	1,908,480	1,758,000	1,758,000	1,758,000
OPTICAL INSURANCE	216,818	172,415	175,096	175,096	175,096	232,000	232,000	232,000	215,000	215,000	215,000
DISABILITY INSURANCE	789,256	864,664	890,000	890,000	890,000	925,000	925,000	925,000	850,000	850,000	850,000
PERSONNEL TURNOVER TRANSFER	663,859	738,996	890,000	890,000	890,000	925,000	925,000	925,000	850,000	850,000	850,000
SICK & ANNUAL LEAVE									750,000	750,000	750,000
REFUND PRIOR YEARS/MISC.	30,520	3,020									
<b>TOTAL FRINGE BENEFIT FUND</b>	<b>42,604,265</b>	<b>46,510,375</b>	<b>50,157,430</b>	<b>50,157,430</b>	<b>50,157,430</b>	<b>54,231,000</b>	<b>54,231,000</b>	<b>54,231,000</b>	<b>54,394,908</b>	<b>54,394,908</b>	<b>54,394,908</b>
<b>WORKERS COMPENSATION FUND</b>											
WORKERS COMPENSATION	2,023,752	2,198,017	2,430,000	2,430,000	2,430,000	2,535,000	4,125,000	4,125,000	4,464,000	4,464,000	4,464,000
OTHER	326	88,037		3,772,942	3,433,656						
<b>TOTAL WORKERS COMP. FUND</b>	<b>2,024,078</b>	<b>2,286,054</b>	<b>2,430,000</b>	<b>6,202,942</b>	<b>5,863,656</b>	<b>2,535,000</b>	<b>4,125,000</b>	<b>4,125,000</b>	<b>4,464,000</b>	<b>4,464,000</b>	<b>4,464,000</b>
<b>UNEMPLOYMENT FUND</b>											
UNEMPLOYMENT	115,191	106,109	145,000	145,000	145,000	150,000	150,000	150,000	300,000	300,000	300,000
OTHER											
<b>TOTAL UNEMPLOYMENT FUND</b>	<b>115,191</b>	<b>106,109</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>GRAND TOTAL REVENUE</b>	<b>44,743,534</b>	<b>48,902,538</b>	<b>52,732,430</b>	<b>56,505,372</b>	<b>56,166,086</b>	<b>56,916,000</b>	<b>58,506,000</b>	<b>58,506,000</b>	<b>59,158,908</b>	<b>59,158,908</b>	<b>59,158,908</b>



OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
FRINGE BENEFIT FUNDS

DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET AS OF 10/31/92	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET	AMENDED BUDGET AS OF 11/19/92	1993 DIVISIONAL REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	1993 TOTAL ADOPTED BUDGET
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)											
RETIREMENT FUND											
SICK/ANNUAL LEAVE CASH IN	\$786,449	\$661,529	\$836,000	\$836,000	\$836,000	\$875,000	\$875,000	\$875,000	\$750,000	\$750,000	\$750,000
RETIREE'S HOSPITALIZATION	7,954,731	8,984,402	9,345,160	9,345,160	9,345,160	9,766,000	9,766,000	9,766,000	10,056,127	10,056,127	10,056,127
RETIREMENT ADMINISTRATION	811,188	1,140,347	850,000	850,000	850,000	888,000	888,000	888,000	1,000,000	1,000,000	1,000,000
RETIREMENT CONTRIBUTION	10,467,883	12,052,749	12,743,270	12,743,270	12,743,270	13,474,000	13,474,000	13,474,000	13,307,781	13,307,781	13,307,781
TOTAL RETIREMENT FUND	20,020,252	22,839,027	23,774,430	23,774,430	23,774,430	25,003,000	25,003,000	25,003,000	25,113,908	25,113,908	25,113,908
GROUP LIFE											
HOSPITALIZATION	9,904,942	11,643,602	13,485,000	13,485,000	13,485,000	15,642,000	15,642,000	15,642,000	15,237,000	15,237,000	15,237,000
SOCIAL SECURITY	8,175,940	8,898,979	9,610,000	9,610,000	9,610,000	10,043,000	10,043,000	10,043,000	9,776,000	9,776,000	9,776,000
DENTAL INSURANCE	1,436,709	1,486,935	1,580,000	1,580,000	1,580,000	1,758,000	1,758,000	1,758,000	1,758,000	1,758,000	1,758,000
OPTICAL INSURANCE	146,854	178,626	208,000	208,000	208,000	215,000	215,000	215,000	215,000	215,000	215,000
DISABILITY INSURANCE	1,636,709	1,591,479	1,780,000	1,780,000	1,780,000	1,850,000	1,850,000	1,850,000	1,700,000	1,700,000	1,700,000
HOSPITALIZATION RESERVE	1,984,509										
MISCELLANEOUS		748									
TOTAL FRINGE BENEFIT FUND	43,806,138	47,168,651	50,993,430	50,993,430	50,993,430	55,106,000	55,106,000	55,106,000	54,394,908	54,394,908	54,394,908
WORKERS COMPENSATION FUND											
	1,863,563	3,030,305	2,430,000	5,450,000	5,110,714	2,535,000	4,125,000	4,125,000	4,464,000	4,464,000	4,464,000
UNEMPLOYMENT FUND											
	111,269	131,975	145,000	145,000	145,000	150,000	150,000	150,000	300,000	300,000	300,000
GRAND TOTAL EXPENSES	45,780,970	50,330,931	53,568,430	56,588,430	56,249,144	57,791,000	59,381,000	59,381,000	59,158,908	59,158,908	59,158,908
REVENUE OVER (UNDER) EXPENDITURES (BY FUND)											
FRINGE BENEFIT FUND*	\$(1,201,873)	\$(658,276)	\$(836,000)	\$(836,000)	\$(836,000)	\$(875,000)	\$(875,000)	\$(875,000)			
WORKERS' COMPENSATION FUND	160,515	(744,251)		752,942	752,942						
UNEMPLOYMENT FUND	3,922	(25,865)									
TOTAL RESOURCES OVER UNDER EXPENDITURES	(1,037,436)	(1,428,393)	(836,000)	(83,058)	(83,058)	(875,000)	(875,000)	(875,000)			

PREPARED BY: BUDGET DIVISION

JANUARY 15, 1993



ACCOUNTING							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	93*	93**	93*	93**	93*	93**	
86	1	(1)	1	(1)	87	86	Governmental Positions
15					15	15	Special Revenue Positions
4					4	4	Proprietary Positions
105	1	(1)	1	(1)	106	105	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager -Accounting
1				1	1	Chf.-Special Accounting
1				1	1	Chf.-Inst. & Child Support Accounting
1				1	1	Chf.-General Accounting
1				1	1	Accounting Systems Coordinator
1				1	1	Data Processing Scheduler
1				1	1	Junior Accountant
1				1	1	Account Clerk II
8				8	8	Total Positions

GENERAL ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - GENERAL ACCOUNTING
	93*	93**	93*	93**	93*	93**	
38					38	38	Governmental Positions
2					2	2	Special Revenue Positions
1					1	1	Proprietary Positions
41					41	41	Total Positions

GOV	PR	REQ	REC	93*	93**	GENERAL ACCOUNTING
1				1	1	Accountant V
1				1	1	Accountant IV
3				3	3	Accountant III
3	<sup>b</sup>			4	4	Accountant II
3				3	3	Accountant I
1				1	1	Junior Accountant <sup>n</sup>
12	1			13	13	Total Positions

GOV	SR	REQ	REC	93*	93**	PAYROLL
1				1	1	Accountant V
1				1	1	Accountant IV <sup>f</sup>
1				1	1	Accountant II
2				2	2	Junior Accountant
2				2	2	Account Clerk II
2				2	2	Account Clerk I
9				9	9	Total Positions

GOV	SR	REQ	REC	93*	93**	ACCOUNTS PAYABLE
1				1	1	Accountant V
4				4	4	Account Clerk II
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	BOOKKEEPING
1				1	1	Accountant V
2				2	2	Junior Accountant
5				5	5	Account Clerk II
8				8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	GRANTS ACCOUNTING
1				1	1	Accountant V
1	1			2	2	Accountant III
1				1	1	Accountant II
1	1			2	2	Accountant I
4	2			6	6	Total Positions

INSTITUTIONAL & CHILD SUPPORT ACCOUNTING						
CP	REQ	REC	TOT	93*	93**	CHIEF-INST. & CHILD SUPPORT ACCOUNTING
34	1	(1)	35	1	(1)	Governmental Positions
						Special Revenue Positions
						Proprietary Positions
34	1	(1)	35	1	(1)	Total Positions

HEALTH ACCOUNTING						
GOV	SR	REQ	REC	93*	93**	
1				1	1	Accountant I
1				1	1	Account Clerk II
2				2	2	Total Positions

MEDICAL CARE FACILITY ACCOUNTING						
GOV	SR	REQ	REC	93*	93**	
1				1	1	Accountant III <sup>d</sup>
2				2	2	Junior Accountant
1				1	1	Account Clerk II
4				4	4	Total Positions

CHILD SUPPORT ACCOUNTING						
GOV	SR	REQ	REC	93*	93**	
1				1	1	Accountant V
3				3	3	Child Support Accounts Supv. <sup>j</sup>
8				8	8	Junior Accountant <sup>k</sup>
5				5	5	Account Clerk II <sup>l</sup>
1				1	1	Account Clerk I
1				1	1	Clerk III
1				1	1	Cashier
3				3	3	Clerk II <sup>c</sup>
23				23	23	Total Positions

SHERIFF DEPT. ACCOUNTING						
GOV	SR	REQ	REC	93*	93**	
1				1	1	Accountant III
1		1*(1**)	1*(1**)	2	1	Accountant I <sup>o</sup>
2		1*(1**)	1*(1**)	3	2	Total Positions

DISTRICT COURT ACCOUNTING <sup>m</sup>						
GOV	SR	REQ	REC	93*	93**	
1				1	1	Accountant III <sup>m</sup>
1				1	1	Total Positions

COMMUNITY MENTAL HEALTH ACCOUNTING <sup>p</sup>						
GOV	SR	REQ	REC	93*	93**	
1				1	1	Accountant III <sup>o</sup>
1				1	1	Junior Accountant <sup>p</sup>
2				2	2	Total Positions

PUBLIC WORKS, F.M. & O & WATER & SEWER ACCOUNTING						
CP	REQ	REC	TOT	93*	93**	CHIEF - SPECIAL ACCOUNTING
6			6			Governmental Positions
13			13			Special Revenue Positions
3			3			Proprietary Positions
22			22			Total Positions

DRAIN & DPW ACCOUNTING						
GOV	SR	REQ	REC	93*	93**	
1				1	1	Accountant V
2	1			3	3	Accountant III <sup>g</sup>
1	1			2	2	Accountant I <sup>h</sup>
1				1	1	Employee Records Specialist
1	1			2	2	Account Clerk II
6	3			9	9	Total Positions

SEWER, WATER & SOL. WASTE ACCOUNTING						
GOV	SR	REQ	REC	93*	93**	
	1			1	1	Accountant V <sup>e</sup>
	1			1	1	Accountant II
	1			1	1	Junior Accountant
	5			5	5	Account Clerk II
	1			1	1	Account Clerk I
	1			1	1	Student
	10			10	10	Total Positions

FACILITIES MAINT. & OPER. ACCOUNTING						
GOV	PR	REQ	REC	93*	93**	
	1			1	1	Accountant III
	1			1	1	Account Clerk II
	1			1	1	Account Clerk I
	3			3	3	Total Positions

- a) Includes one (1) position paid 50% from Community Mental Health funds and transferred from General Accounting to CMH Accounting per 1993 amended Budget.
- b) Position paid from the Equipment Fund.
- c) Includes one (1) half-funded PTE position. One (1) position downwardly reclassified from Account Clerk II, one (1) position reclassified from a Jr. Accountant, and one (1) position downwardly reclassified from a Typist II per 1993 amended Budget.
- d) Position supervises both the Health Accounting & MCF Accounting units. Accountant III position transferred from SW & SW Acctg. unit per Personnel Dept., 7/13/91.
- e) Accountant V position transferred from MCF Acctg. unit per Personnel Dept., 7/13/91.
- f) Position reclassified from Accountant III per Personnel Dept., 11/16/91.
- g) Includes one (1) position reclassified from Accountant II per Personnel Dept., 4/18/92.
- h) Includes one (1) position reclassified from Jr. Accountant per Personnel Dept., 4/4/92, and one (1) position reclassified from Jr. Acct. per Personnel Dept., 5/30/92.
- i) Position reclassified from Accountant II per Personnel Dept., 6/13/92.
- j) Includes two (2) positions reclassified from Jr. Accountant per Personnel Dept., 7/25/92. Positions retitled from Alimony Accounts Supv. per 1993 amended Budget.
- k) Includes seven (7) positions reclassified from Account Clerk II per Personnel Dept., 3/21/92.
- l) Includes one (1) position reclassified from Account Clerk I per Personnel Dept., 3/21/92, and one (1) position transferred from Book-keeping to Child Support Accounting per 1993 amended Budget.
- m) New unit created and position transferred from General Accounting to District Ct. Accounting per 1993 amended Budget.
- n) Position transferred from Drain & DPW Accounting to General Accounting per 1993 amended Budget.
- o) Position approved in 1993 adopted Budget for Work Release Program expansion. Position deleted in 1993 amended Budget.
- p) New unit created and position transferred from Accounts Payable to CMH Accounting per 1993 amended Budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

## COUNTY EXECUTIVE

## - MANAGEMENT AND BUDGET

## ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABZ--107	ACCOUNT CLERK II	1	22,406	11,618	34,024				1	34,024	
ADH--415	ACCOUNTING SYSTEMS COORD	1	52,386	17,648	70,034				1	70,034	
CMA--518	CHF-GENERAL ACCOUNTING	1	64,491	23,434	87,925				1	87,925	
CMI--518	CHF-INST & CHILD SUPPORT ACCTG	1	64,491	23,434	87,925				1	87,925	
COL--518	CHF-SPECIAL ACCOUNTING	1	62,243	23,357	85,600				1	85,600	
DXC--310	DATA PROCESSING SCHEDULER	1	36,416	15,694	52,110				1	52,110	
GIL--508	JUNIOR ACCOUNTANT	1	32,511	14,996	47,507				1	47,507	
HCA--421	MGR-ACCOUNTING	1	68,554	19,264	87,818				1	87,818	
	ADMINISTRATION	8	403,498	149,445	552,943				8	552,943	
ABZ--107	ACCOUNT CLERK II	4	103,200	45,036	148,236				4	148,236	
									1	46,744	
OLF--115	ACCOUNTANT V	1	40,335	16,834	57,169				1	57,169	
	ACCOUNTS PAYABLE	5	143,535	61,870	205,405				6	252,149	
ABZ--107	ACCOUNT CLERK II	5	118,926	57,405	176,331				5	176,331	
GIL--508	JUNIOR ACCOUNTANT	2	66,181	27,198	93,379				2	93,379	
OLF--515	ACCOUNTANT V	1	54,890	18,376	73,266				1	73,266	
	BOOKKEEPING	8	239,997	102,979	342,976				8	342,976	
AAZ--409	ACCOUNTANT I	1	36,011	15,576	51,587	1	34,021	12,444	46,465	2	98,052
ABB--312	ACCOUNTANT III	2	88,895	33,366	122,261	1	46,658	19,110	65,768	3	188,029
ABZ--207	ACCOUNT CLERK II	1	24,855	12,331	37,186	1	29,165	13,583	42,748	2	79,934
FMD--508	EMPLOYEE RECORDS SPEC	1	33,267	14,778	48,045				1	48,045	
OLF--515	ACCOUNTANT V	1	54,890	21,506	76,396				1	76,396	
	DRAIN & DPW ACCOUNTING	6	237,918	97,557	335,475	3	109,844	45,137	154,981	9	490,456
AAZ--109	ACCOUNTANT I	3	95,576	43,542	139,118				3	139,118	
ABA--410	ACCOUNTANT II	3	118,005	47,812	165,817	1	39,898	17,144	57,042	4	222,859
ABB--412	ACCOUNTANT III	3	137,053	56,483	193,536				4	259,304	
ABC--514	ACCOUNTANT IV	1	51,997	20,665	72,662				1	72,662	
GIL--408	JUNIOR ACCOUNTANT	1	28,838	13,488	42,326				1	42,326	
OLF--515	ACCOUNTANT V	1	54,890	21,068	75,958				1	75,958	
	GENERAL ACCOUNTING	12	486,359	203,058	689,417	1	39,898	17,144	57,042	14	812,227
ABA--510	ACCOUNTANT II	1	38,746	16,808	55,554				1	55,554	
ABC--114	ACCOUNTANT IV	1	38,285	16,238	54,523				1	54,523	
ABY--105	ACCOUNT CLERK I	2	43,471	22,845	66,316				2	66,316	
ABZ--107	ACCOUNT CLERK II	2	48,858	19,313	68,171				2	68,171	
GIL--408	JUNIOR ACCOUNTANT	2	58,965	23,032	81,997				2	81,997	
OLF--415	ACCOUNTANT V	1	54,233	21,315	75,548				1	75,548	
	PAYROLL	9	282,558	119,551	402,109				9	402,109	

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABB--512	ACCOUNTANT III					1	46,658	18,672	65,330	1	65,330
ABY--105	ACCOUNT CLERK I					1	20,198	10,976	31,174	1	31,174
ABZ--207	ACCOUNT CLERK II					1	24,004	9,390	33,394	1	33,394
	FACILITIES & OPERATIONS					3	90,860	39,038	129,898	3	129,898
ABB--512	ACCOUNTANT III	1	44,961	15,543	60,504					1	60,504
ABZ--107	ACCOUNT CLERK II	1	22,406	11,618	34,024					1	34,024
GIL--508	JUNIOR ACCOUNTANT	2	66,232	29,467	95,699					2	95,699
	MEDICAL CARE FACILITY	4	133,599	56,628	190,227					4	190,227
ABA--510	ACCOUNTANT II					1	38,746	16,808	55,554	1	55,554
ABY--505	ACCOUNT CLERK I					1	24,811	12,317	37,128	1	37,128
ABZ--107	ACCOUNT CLERK II					5	125,851	59,854	185,705	5	185,705
GIL--508	JUNIOR ACCOUNTANT					1	30,243	14,335	44,578	1	44,578
KRD--100	STUDENT					1	6,749	563	7,312	1	7,312
OLF--415	ACCOUNTANT V					1	52,601	17,711	70,312	1	70,312
	SEWER, WATER & SOLID WASTE					10	279,001	121,588	400,589	10	400,589
ABY--105	ACCOUNT CLERK I	1	20,198	10,976	31,174					1	31,174
ABZ--107	ACCOUNT CLERK II	5	139,940	63,952	203,892					5	203,892
AJQ--309	CHILD SUPPORT ACCOUNTS SUPV	3	104,870	43,112	147,982					3	147,982
BVD--505	CASHIER	1	24,811	12,735	37,546					1	37,546
CZY--102	CLERK II	3	47,446	28,758	76,204					3	76,204
DAB--505	CLERK III	1	26,300	13,189	39,489					1	39,489
GIL--408	JUNIOR ACCOUNTANT	8	256,888	115,026	371,914					8	371,914
OLF--515	ACCOUNTANT V	1	54,640	21,434	76,074					1	76,074
	CHILD SUPPORT ACCOUNTING	23	675,093	309,182	984,275					23	984,275
AAZ--109	ACCOUNTANT I	1	27,081	12,978	40,059	1	36,575	15,738	52,313	2	92,372
ABA--510	ACCOUNTANT II	1	39,233	13,856	53,089					1	53,089
ABB--112	ACCOUNTANT III	1	46,658	19,024	65,682	1	34,490	15,133	49,623	2	115,305
OLF--515	ACCOUNTANT V	1	53,892	21,217	75,109					1	75,109
	GRANTS ACCOUNTING	4	166,864	67,075	233,939	2	71,065	30,871	101,936	6	335,875
AAZ--109	ACCOUNTANT I	1	27,081	12,978	40,059					1	40,059
ABZ--107	ACCOUNT CLERK II	1	22,406	11,618	34,024					1	34,024
	HEALTH ACCOUNTING	2	49,487	24,596	74,083					2	74,083

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1993 - 12/31/1993

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AAZ--409	ACCOUNTANT I	1	32,480	14,987	47,467				1	47,467	
ABB--312	ACCOUNTANT III	1	43,571	17,775	61,346				1	61,346	
	SHERIFF ACCOUNTING	2	76,051	32,762	108,813				2	108,813	
ABB--512	ACCOUNTANT III	1	42,416	17,439	59,855				1	59,855	
	DISTRICT COURTS	1	42,416	17,439	59,855				1	59,855	
GIL--508	JUNIOR ACCOUNTANT	1	32,259	14,485	46,744						
ABB--412	ACCOUNTANT III	1	46,658	19,110	65,768						
	CMH ACCOUNTING	2	78,917	33,595	112,512						
	123 ACCOUNTING	86	3,016,292	1,275,737	4,292,029	19	590,668	253,778	844,446	105	5,136,475
	1993 Adjustments Overtime		600	163	763						763
	TOTAL 1993 Budget	86	\$3,016,892	\$1,275,900	\$4,292,792	19	\$590,668	\$253,778	\$844,446	105	\$5,137,238

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - ACCOUNTING  
 FUNDS #10100,21500,22100, 52100 - DIVISION #123

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	85	86	86	86	86	87	87	-1	86
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$2,581,823	\$2,653,964	\$2,907,493	\$2,929,053	\$2,894,243	\$3,093,949	\$3,093,949	\$(77,657)	\$3,016,292
100B	OVERTIME	8,858	18,990	600	600	5,820	600	600		600
200A	FRINGE BENEFITS	1,011,688	1,070,440	1,199,944	1,199,944	1,189,572	1,298,240	1,298,240	(22,340)	1,275,900
	TOTAL SALARIES AND FRINGES	\$3,602,369	\$3,743,394	\$4,108,037	\$4,129,597	\$4,089,635	\$4,392,789	\$4,392,789	\$(99,997)	\$4,292,792
CONTRACTUAL SERVICES										
312B	PROFESSIONAL SERVICES	\$166	\$229			\$3,900			\$4,500	\$4,500
3204	ADVERTISING		126							
3223	BANK CHARGES	120,593	122,381	123,000	123,000	190,000	127,000	127,000	25,000	152,000
325B	CASH SHORTAGE	28								
3340	EQUIPMENT RENTAL	662	746	800	800	600	825	825		825
3342	EQUIPMENT REPAIRS AND MAINTENA	45	2,765	750	750	360	750	750		750
3409	INDIRECT COSTS	48,552	62,186	89,524	89,524	82,000	96,344	96,344	(28,238)	68,106
3514	MEMBERSHIP DUES & PUBLICATIONS	1,441	1,502	1,875	1,875	1,875	1,915	1,915		1,915
352B	MISCELLANEOUS	3								
3574	PERSONAL MILEAGE	301	283	400	400	440	400	400		400
3582	PRINTING	15,628	20,478	19,900	19,900	19,900	23,000	23,000		23,000
3752	TRAVEL & CONFERENCE	3,790	4,319	4,800	4,800	5,800	5,000	5,000		5,000
	TOTAL CONTRACTUAL SERVICES	\$191,209	\$215,014	\$241,049	\$241,049	\$304,875	\$255,234	\$255,234	\$1,262	\$256,496
COMMODITIES										
489B	OFFICE SUPPLIES	\$825	\$1,548	\$1,000	\$1,000	\$500	\$1,000	\$1,000		\$1,000
4909	POSTAGE	123,808	152,691	153,000	153,000	167,400	148,200	148,200	(29,500)	118,700
	TOTAL COMMODITIES	\$124,633	\$154,239	\$154,000	\$154,000	\$167,900	\$149,200	\$149,200	\$(29,500)	\$119,700
CAPITAL OUTLAY										
599B	CAPITAL OUTLAY	\$3,235	\$2,229		\$1,655	\$1,416				
	TOTAL CAPITAL OUTLAY	\$3,235	\$2,229		\$1,655	\$1,416				



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - ACCOUNTING  
 FUNDS #10100,21500,22100, 52100 - DIVISION #123

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6300	DPW WATER & SEWER EQUIPMENT									
6310	BLOG SPACE COST ALLOCATION	165,080	171,449	185,342	185,342	185,342	192,322		192,322	192,322
6311	MAINTENANCE DEPARTMENT CHARGES	4,587	2,639		11,406	10,561				
6330	CENTRAL STORES-MISCELLANEOUS	47								
6360	COMPUTER SERVICES-OPERATIONS	440,772	476,896	491,240	492,200	492,200	506,280	1,440	507,720	507,720
6361	COMPUTER SERVICES-DEVELOPMENT	113,292	62,138		99,311	99,311				
6366	COMPUTER SERVICES-IMAGING OPER							2,049	2,049	2,049
6640	EQUIPMENT RENTAL	26,475	27,206	28,740	28,740	28,584	28,974		28,974	28,974
6641	CONVENIENCE COPIER	6,567	8,073	4,704	4,704	4,918	4,821		4,821	4,821
6670	STATIONERY STOCK	13,983	14,793	15,850	15,850	14,120	16,470		16,470	16,470
6672	PRINT SHOP	5,776	5,984	8,790	8,790	6,210	9,150		9,150	9,150
6735	INSURANCE FUND	16,431	16,373	16,737	16,737	16,737	17,048		17,048	17,048
6750	TELEPHONE COMMUNICATIONS	30,222	32,172	34,756	34,756	32,850	34,303		34,303	34,303
6999	DRAIN EQUIPMENT	524	308	500	500	500	500		500	500
TOTAL INTERNAL SERVICES		\$823,757	\$818,030	\$786,659	\$898,336	\$891,333	\$809,868	\$3,489	\$813,357	\$813,357
OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES				\$8,113	\$17,313				
TOTAL OPERATING TRANSFER OUT					\$8,113	\$17,313				
DIVISION TOTAL		\$4,745,203	\$4,932,907	\$5,289,745	\$5,432,751	\$5,472,473	\$5,607,091	\$3,489	\$5,610,580	\$(128,235) \$5,482,345

DECEMBER 22, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 OFFICE EQUIPMENT FUND  
 FUND # 66400 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	1	1	1	1	1	1		1	1
REVENUES										
2096	DISCOUNTS ON PURCHASES									
2123	EQUIPMENT RENTAL	778,731	889,064	979,379	979,379	932,722	1,096,903		1,096,903	1,096,903
2164	GAIN ON SALE OF EQUIPMENT	3,304	7,568	4,000	4,000	4,000	5,000		5,000	5,000
2340	MISCELLANEOUS	1,960	303	2,000	2,000	2,000	3,000		3,000	3,000
2373	OUTSIDE AGENCIES	4,007	3,721							
2490	REFUND-PRIOR YEARS EXPENDITURE		11							
2674	TRANSFERS FROM OTHER FUNDS			100,000	100,000	64,420	100,000		100,000	100,000
8101	GENERAL FUND	223,413			9,418					
	TOTAL REVENUES	\$1,011,415	\$900,666	\$1,085,379	\$1,094,797	\$1,003,142	\$1,204,903		\$1,204,903	\$1,204,903
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$32,524	\$32,277	\$35,510	\$35,510	\$35,510	\$37,463		\$37,463	\$2,435
100B	OVERTIME									
200A	FRINGE BENEFITS	13,804	13,309	15,289	15,289	15,289	16,354		16,354	790
	TOTAL SALARIES AND FRINGES	\$46,327	\$45,586	\$50,799	\$50,799	\$50,799	\$53,817		\$53,817	\$3,225
CONTRACTUAL SERVICES										
3202	PRIOR YEAR EXPENSE		\$15,482							
3214	AUCTION EXPENSE	639	498							
3304	DEPRECIATION	344,115	403,946	471,416	501,065	450,000	561,191		561,191	561,191
3340	EQUIPMENT RENTAL									
3342	EQUIPMENT REPAIRS & MAINT.	6,596	3,539	33,221	33,221	33,221	37,206		37,206	37,206
3418	INTEREST EXPENSE									
3478	LOSS ON SALE OF EQUIPMENT	191	15	10,000	10,000	10,000	11,200		11,200	11,200
3482	LOSS ON STOLEN EQUIPMENT	1,412	736	14,844	14,844	14,844	21,536		21,536	21,536
3502	MAINTENANCE CONTRACT	175,754	166,320	337,713	337,713	166,300	378,240		378,240	378,240
3528	MISCELLANEOUS	135								
3730	TOWER CHARGES	24,441	29,007	36,000	36,000	36,000	40,320		40,320	40,320
	TOTAL CONTRACTUAL SERVICES	\$553,283	\$619,544	\$903,194	\$932,843	\$710,365	\$1,049,693		\$1,049,693	\$1,049,693
COMMODITIES										
4898	OFFICE SUPPLIES	\$25								
4909	POSTAGE	21	27	100	100	100	100		100	100
	TOTAL COMMODITIES	\$46	\$27	\$100	\$100	\$100	\$100		\$100	\$100

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 OFFICE EQUIPMENT FUND  
 FUND # 66400 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6311	MAINTENANCE DEPARTMENT CHARGES	\$1,283	\$1,468	\$2,000	\$2,000	\$2,000	\$2,500		\$2,500	\$2,500
6670	STATIONERY STOCK		9	250	250	250	300		300	300
6735	INSURANCE FUND	195	194	198	198	198	202		202	202
TOTAL INTERNAL SERVICES		\$1,478	\$1,671	\$2,448	\$2,448	\$2,448	\$3,002		\$3,002	\$3,002
TOTAL EXPENSES		\$601,134	\$666,828	\$956,541	\$986,190	\$763,712	\$1,106,612		\$1,106,612	\$3,225 \$1,109,837
REVENUE OVER/(UNDER) EXPENSES		\$410,281	\$233,838	\$128,838	\$108,607	\$239,430	\$98,291		\$98,291	\$(3,225) \$95,066

DECEMBER 21, 1992

PURCHASING							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	93*	93**	93*	93**	93*	93**	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager-Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	PROCUREMENT <sup>a</sup>
1				1	1	Chief-Purchasing
2				2	2	Buyer II <sup>b</sup>
1				1	1	Buyer I <sup>e</sup>
2				2	2	Procurement Technician <sup>d</sup>
3				3	3	Clerk III <sup>c</sup>
9				9	9	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Includes one (1) position funded by Cooperative Purchasing Program.
- c) Three (3) positions reclassified from Typist II, per MR #92194, 9/10/92.
- d) Two (2) positions reclassified from A.D. & A.P. Typist per MR #92194, 9/10/92.
- e) Position downwardly reclassified from Senior Buyer per MR #92194, 9/10/92.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

PURCHASING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BQX--109	BUYER I	1	27,081	13,145	40,226				1	40,226
BQY--110	BUYER II	2	60,257	28,538	88,795				2	88,795
DAB--005	CLERK III	3	62,904	25,521	88,425				3	88,425
JOE--508	SECRETARY II	1	33,267	15,216	48,483				1	48,483
NOF--015	CHF-PURCHASING	1	40,335	17,521	57,856				1	57,856
NZP--220	MGR-PURCHASING DIVISION	1	61,436	23,172	84,608				1	84,608
OQO--206	PROCUREMENT TECHNICIAN	2	48,203	18,837	67,040				2	67,040
	ADMINISTRATION	11	333,483	141,950	475,433				11	475,433
	124 PURCHASING	11	333,483	141,950	475,433				11	475,433
	1993 Adjustments									
	Overtime		2,100	325	2,425					2,425
	TOTAL 1993 Budget	11	\$335,583	\$142,275	\$477,858				11	\$477,858

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - PURCHASING  
 FUND # 10100 - DIV. #124

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	11	11	11	11	11	11		11	11	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$284,627	\$303,891	\$320,517	\$322,619	\$308,517	\$338,145		\$338,145	\$(4,662)	\$333,483
100B	OVERTIME	2,107	1,042	2,100	2,100	2,100	2,100		2,100		2,100
200A	FRINGE BENEFITS	116,061	123,431	133,219	133,126	128,547	142,835		142,835	(560)	142,275
	TOTAL SALARIES AND FRINGES	\$402,795	\$428,364	\$455,836	\$457,845	\$439,164	\$483,080		\$483,080	\$(5,222)	\$477,858
CONTRACTUAL SERVICES											
3204	ADVERTISING	\$2,950	\$4,127	\$4,399	\$4,980	\$4,550	\$4,510		\$4,510		\$4,510
3214	AUCTION EXPENSE										
3514	MEMBERSHIP DUES & PUBLICATIONS	2,492	2,465	2,235	2,235	2,235	2,291		2,291		2,291
3574	PERSONAL MILEAGE	959	1,033	1,550	1,550	1,000	1,590		1,590		1,590
3752	TRAVEL & CONFERENCE	1,584	743	1,860	1,860	1,860	1,910		1,910		1,910
	TOTAL CONTRACTUAL SERVICES	\$7,985	\$8,368	\$10,044	\$10,625	\$9,645	\$10,301		\$10,301		\$10,301
COMMODITIES											
489B	OFFICE SUPPLIES	\$441	\$1,559	\$250	\$493	\$520	\$275		\$275		\$275
4909	POSTAGE	5,811	8,338	6,800	6,800	7,200	7,000		7,000		7,000
	TOTAL COMMODITIES	\$6,252	\$9,897	\$7,050	\$7,293	\$7,720	\$7,275		\$7,275		\$7,275
CAPITAL OUTLAY											
599B	MISC CAPITAL OUTLAY				\$950	\$950					
	TOTAL CAPITAL OUTLAY				\$950	\$950					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$40,164	\$37,836	\$39,334	\$39,334	\$39,334	\$40,815		\$40,815		\$40,815
6311	MAINTENANCE DEPARTMENT CHARGES	371	103		478	289					
6360	COMPUTER SERVICES-OPERATIONS	26,644	36,493	62,510	62,510	62,510	64,420		64,420		64,420
6361	COMPUTER SERVICES-DEVELOPMENT	65,494	69,888		24,563	24,563					

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - PURCHASING  
 FUND # 10100 - DIV. #124

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	
6610	LEASED VEHICLES	22							
6640	EQUIPMENT RENTAL	4,508	4,514	4,508	4,508	4,508	4,508		4,508
6641	CONVENIENCE COPIER	2,688	2,599	2,435	2,435	2,435	2,496	2,496	2,496
6670	STATIONERY STOCK	3,448	3,359	5,170	5,170	5,170	6,270	6,270	6,270
6672	PRINT SHOP	1,408	3,768	2,050	2,050	2,050	2,130	2,130	2,130
6735	INSURANCE FUND	1,705	1,699	1,737	1,737	1,737	1,769	1,769	1,769
6750	TELEPHONE COMMUNICATIONS	7,247	7,567	8,562	8,562	7,800	8,450	8,450	8,450
TOTAL INTERNAL SERVICES		\$153,699	\$167,825	\$126,306	\$151,347	\$150,396	\$130,858	\$130,858	\$130,858
DIVISION TOTAL		\$570,731	\$614,454	\$599,236	\$628,060	\$607,875	\$631,514	\$(5,222)	\$626,292

DECEMBER 22, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CONVENIENCE COPIER FUND  
 FUND # 66410

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED BUDGET 11-19-92	
NUMBER OF POSITIONS									
REVENUES									
2123	EQUIPMENT RENTAL	\$543,120	\$531,220	\$478,500	\$478,500	\$558,700	\$490,500	\$490,500	\$490,500
2164	GAIN ON SALE OF EQUIPMENT	26,959	7,783						
2490	REFUND-PRIOR YEARS EXPENDITURE	978	5,303						
TOTAL REVENUES		\$571,058	\$544,307	\$478,500	\$478,500	\$558,700	\$490,500	\$490,500	\$490,500
CONTRACTUAL SERVICES									
3202	ADJ OF PRIOR YEAR EXPENDITURES		\$11,279						
3214	AUCTION EXPENSE	54	48			142			
3291	COPIER MACHINE RENTAL	119,176	112,626	129,000	129,000	108,600	132,200	132,200	132,200
3304	DEPRECIATION	130,584	151,555	127,000	127,000	158,725	130,200	130,200	130,200
3342	EQUIPMENT REPAIRS & MAINT.	10,735	39,669	3,000	3,000	34,650	3,100	3,100	3,100
3356	FREIGHT AND EXPRESS					150			
3418	INTEREST EXPENSE					8,504			
3478	LOSS ON SALE OF EQUIPMENT	637	212						
3502	MAINTENANCE CONTRACT	84,880	91,743	90,000	90,000	80,100	92,250	92,250	92,250
TOTAL CONTRACTUAL SERVICES		\$346,065	\$407,131	\$349,000	\$349,000	\$390,871	\$357,750	\$357,750	\$357,750
COMMODITIES									
4898	OFFICE SUPPLIES	\$1,374	\$3,045	\$2,500	\$2,500	\$1,800	\$2,550	\$2,550	\$2,550
TOTAL COMMODITIES		\$1,374	\$3,045	\$2,500	\$2,500	\$1,800	\$2,550	\$2,550	\$2,550
INTERNAL SERVICES									
6311	MAINTENANCE DEPARTMENT CHARGES	\$98	\$787	\$300	\$300	\$150	\$300	\$300	\$300
6670	STATIONERY STOCK	139,252	144,401	126,500	126,500	123,550	129,700	129,700	129,700
6672	PRINT SHOP	220	225	200	200	200	200	200	200
TOTAL INTERNAL SERVICES		\$139,569	\$145,413	\$127,000	\$127,000	\$123,900	\$130,200	\$130,200	\$130,200
TOTAL EXPENSES		\$487,008	\$555,589	\$478,500	\$478,500	\$516,571	\$490,500	\$490,500	\$490,500
REVENUE OVER/(UNDER) EXPENSES		\$84,050	\$(11,282)			\$42,129			

DECEMBER 21, 1992



EQUALIZATION							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	93*	93**	93*	93**	93*	93**	
70	(2)		(2)		68	68	Governmental Positions
							Special Revenue Positions
70	(2)		(2)		68	68	Total Positions

GOV	SR	REQ	REC	93*	93**	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	93*	93**	PERS. PROPERTY 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.-Land Description & Mapping
3				3	3	Equalization Appraiser III-Certified
4				4	4	Equalization Appraiser II-Certified
1				1	1	Equalization Appraiser I-Certified
3				3	3	Engineering Technician
2				2	2	Engineering Aide II
2				2	2	Equalization Clerk
19				19	19	Total Positions

GOV	SR	REQ	REC	93*	93**	REAL PROPERTY APR. & DATA CONTROL <sup>a</sup>
1				1	1	Admin.-Real Prop. Apr. & Data Control
6				6	6	Equalization Field Supv.
2				2	2	Equalization Appraiser III-Certified
12				12	12	Equalization Appraiser II-Certified
9				9	9	Equalization Appraiser I-Cert.
1				1	1	Engineering Aide I
1				1	1	User Support Specialist II
1				1	1	Office Supervisor II
1				1	1	Office Supervisor I
7				7	7	Equalization Clerk
2				2	2	Clerk II
4	(2)*	(2)*		2	2	Student
47	(2)*	(2)*		45	45	Total Positions

a) Positions show in Administration unit on salaries pages.

Note: The total number of Master Appraiser positions shall not exceed five (5) per Misc. Res. #89328, 12/14/89.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

EQUALIZATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIK-519	ADM-P.P. STAT & TAX DESC	1	68,044	24,668	92,712				1	92,712
AIL-519	ADM-R.P. APPR & DATA CONTR	1	61,858	23,146	85,004				1	85,004
CZY-102	CLERK II	2	41,093	19,459	60,552				2	60,552
FMI-305	ENGINEERING AIDE I	1	23,465	9,737	33,202				1	33,202
FMJ-107	ENGINEERING AIDE II	2	49,708	26,162	75,870				2	75,870
FNH-109	ENGINEERING TECHNICIAN	3	97,405	46,595	144,000				3	144,000
FNL-006	EQUALIZATION CLERK	9	216,230	104,845	321,075				9	321,075
HCO-521	MGR-EQUALIZATION	1	77,197	26,342	103,539				1	103,539
HUM-508	OFFICE SUPERVISOR I	1	32,058	14,424	46,482				1	46,482
HUI-510	OFFICE SUPERVISOR II	1	38,746	16,808	55,554				1	55,554
JFL-515	EQUALIZATION FIELD SUPV	8	437,124	167,031	604,155				8	604,155
JOD-506	SECRETARY I	1	26,123	12,699	38,822				1	38,822
JOE-508	SECRETARY II	1	32,060	14,426	46,486				1	46,486
KRD-100	STUDENT	3	20,247	1,689	21,936				3	21,936
LPD-512	USER SUPPORT SPECIALIST II	1	46,587	19,090	65,677				1	65,677
NOT-515	SUPV-LAND DESC & MAPPING	1	54,890	22,681	77,571				1	77,571
OMF-009	EQUALIZATION APPR I-CERT	10	283,786	125,165	408,951				10	408,951
OMG-011	EQUALIZATION APPR II-CERT	16	591,180	248,211	839,391				16	839,391
OMH-213	EQUALIZATION APPR III-CERT	5	224,879	84,847	309,726				5	309,726
	ADMINISTRATION	68	2,422,680	1,008,025	3,430,705				68	3,430,705
	125 EQUALIZATION	68	2,422,680	1,008,025	3,430,705				68	3,430,705
	1993 Adjustments									
	Overtime		12,805	3,470	16,275					16,275
	TOTAL 1993 Budget	68	\$2,435,485	\$1,011,495	\$3,446,980				68	\$3,446,980

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
MANAGEMENT AND BUDGET - EQUALIZATION  
FUND # 10100 - DIV. #125

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	67	72	70	70	70	68		68	68	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,842,142	\$2,020,359	\$2,323,326	\$2,339,066	\$2,239,520	\$2,438,563		\$2,438,563	\$(15,883)	\$2,422,680
100B	OVERTIME	11,441	14,517	10,083	10,083	10,083	12,805		12,805		12,805
200A	FRINGE BENEFITS	723,157	796,333	942,877	942,877	908,309	1,012,108		1,012,108	(613)	1,011,495
	TOTAL SALARIES AND FRINGES	\$2,576,741	\$2,831,209	\$3,276,286	\$3,292,026	\$3,157,912	\$3,463,476		\$3,463,476	\$(16,496)	\$3,446,980
CONTRACTUAL SERVICES											
3204	ADVERTISING	\$300	\$1,164	\$800	\$800	\$1,356	\$800		\$800		\$800
3342	EQUIPMENT REPAIRS & MAINT.		7	420	420		420		420		420
3456	LEGAL EXPENSE	30,004									
3514	MEMBERSHIP DUES & PUBLICATIONS	5,955	6,454	6,783	6,783	6,450	6,783		6,783		6,783
3574	PERSONAL MILEAGE	42,275	35,272	35,000	35,000	43,000	35,000		35,000		35,000
3582	PRINTING	75,225	8,609	10,000	16,380	16,380	10,000		10,000		10,000
3752	TRAVEL & CONFERENCE	10,165	10,004	13,981	13,981	10,000	13,981		13,981		13,981
	TOTAL CONTRACTUAL SERVICES	\$164,725	\$61,511	\$66,984	\$73,364	\$77,186	\$66,984		\$66,984		\$66,984
COMMODITIES											
4898	OFFICE SUPPLIES	\$938	\$1,940	\$1,780	\$2,548	\$2,548	\$1,780		\$1,780		\$1,780
4908	PHOTOGRAPHIC SUPPLIES	2,356	1,354	3,650	3,650	1,350	3,650		3,650		3,650
4909	POSTAGE	21,783	38,006	26,400	26,400	27,500	26,400		26,400		26,400
	TOTAL COMMODITIES	\$25,076	\$41,301	\$31,830	\$32,598	\$31,398	\$31,830		\$31,830		\$31,830
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$6,172	\$2,737			\$186					
	TOTAL CAPITAL OUTLAY	\$6,172	\$2,737			\$186					

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - EQUALIZATION  
 FUND # 10100 - DIV. #125

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$85,971	\$87,693	\$93,175	\$93,175	\$93,175	\$96,725		\$96,725	\$96,725
6311	MAINTENANCE DEPARTMENT CHARGES	3,629	2,547		1,596	1,480				
6360	COMPUTER SERVICES-OPERATIONS	322,830	239,931	337,480	337,480	337,855	347,820	4,500	352,320	352,320
6361	COMPUTER SERVICES-DEVELOPMENT	280,765	146,061		55,838	55,838				
6540	MICROFILM & REPRODUCTIONS	15,384	13,786	15,500	15,500	15,500	15,500		15,500	15,500
6610	LEASED VEHICLES	826	710	1,010	1,010	1,500	1,060		1,060	1,060
6640	EQUIPMENT RENTAL	5,687	5,826	4,439	4,439	5,780	4,439		4,439	4,439
6641	CONVENIENCE COPIER	4,935	5,615	5,651	5,651	5,651	5,792		5,792	5,792
6670	STATIONERY STOCK	9,801	8,671	9,940	9,940	9,300	10,330		10,330	10,330
6672	PRINT SHOP	5,488	6,956	6,210	6,210	6,210	6,460		6,460	6,460
6735	INSURANCE FUND	18,084	18,019	18,419	18,419	18,419	18,762		18,762	18,762
6750	TELEPHONE COMMUNICATIONS	20,260	20,537	22,497	22,497	20,700	22,204		22,204	22,204
TOTAL INTERNAL SERVICES		\$773,661	\$556,352	\$514,321	\$571,754	\$571,408	\$529,092	\$4,500	\$533,592	\$533,592
OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES		\$1,971							
TOTAL OPERATING TRANSFER OUT			\$1,971							
DIVISION TOTAL		\$3,546,374	\$3,495,081	\$3,889,421	\$3,969,742	\$3,838,089	\$4,091,382	\$4,500	\$4,095,882	\$(16,496) \$4,079,386

DECEMBER 22, 1992

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	93*	93**	93*	93**	93*	93**	
24					24	24	Governmental Positions
							Special Revenue Positions
24					24	24	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager-Reimbursement
1				1	1	Accountant IV
1				1	1	Circuit Court 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	93*	93**	CIRCUIT COURT ACCOUNTS <sup>a</sup>
1				1	1	Junior Accountant
1				1	1	Account Clerk I
2				2	2	Clerk III
3				3	3	Typist II
1				1	1	Student
8				8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	JUVENILE COURT ACCOUNTS <sup>a</sup>
1				1	1	Junior Accountant
2				2	2	Account Clerk II
4				4	4	Account Clerk I
1				1	1	Clerk III
1				1	1	Typist II
9				9	9	Total Positions

a) Positions show in Administration unit on salaries pages.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

REIMBURSEMENT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABC--514	ACCOUNTANT IV	1	51,997	20,227	72,224				1	72,224
ABY--105	ACCOUNT CLERK I	5	118,912	58,274	177,186				5	177,186
ABZ--407	ACCOUNT CLERK II	3	85,313	38,300	123,613				3	123,613
DAB--305	CLERK III	3	75,501	35,008	110,509				3	110,509
GIL--508	JUNIOR ACCOUNTANT	2	65,425	29,232	94,657				2	94,657
HDF--519	MGR-REIMBURSEMENT DIVISION	1	68,044	24,247	92,291				1	92,291
JOE--508	SECRETARY II	1	32,058	14,424	46,482				1	46,482
KRD--100	STUDENT	2	13,498	1,126	14,624				2	14,624
LOB--103	TYPIST II	5	108,697	54,541	163,238				5	163,238
OLM--510	CIR COURT SERVICE OFFCR ADMINISTRATION	1	39,477	19,512	58,989				1	58,989
		24	658,922	294,891	953,813				24	953,813
	127 REIMBURSEMENT	24	658,922	294,891	953,813				24	953,813
	1993 Adjustments Overtime									
	TOTAL 1993 Budget	24	\$658,922	\$294,891	\$953,813				24	\$953,813

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - REIMBURSEMENT  
 FUND # 10100 - DIV. #127

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS ADOPTED 11-19-92		
	NUMBER OF POSITIONS	22	24	24	24	24	24	24	24	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$531,317	\$583,224	\$627,211	\$634,936	\$620,190	\$661,708	\$661,708	\$(2,786)	\$658,922
100B	OVERTIME	35,130	32,591		6,000	6,000				
200A	FRINGE BENEFITS	226,456	252,767	268,442	268,442	264,277	287,258	287,258	7,633	294,891
	TOTAL SALARIES AND FRINGES	\$792,903	\$868,582	\$895,653	\$909,378	\$890,467	\$948,966	\$948,966	\$4,847	\$953,813
CONTRACTUAL SERVICES										
3120	PROFESSIONAL SERVICES	\$958	\$2,441	\$1,500	\$1,500	\$1,800	\$1,500	\$1,500	\$500	\$2,000
3180	WITNESS FEES & MILEAGE			100	100	20	100	100		100
3258	CASH SHORTAGE		30							
3351	FILING FEES	48	189	200	200	150	200	200		200
3514	MEMBERSHIP DUES & PUBLICATIONS	83	162	150	150	150	150	150		150
3528	MISCELLANEOUS	104				10				
3574	PERSONAL MILEAGE	25	28	50	50	20	50	50		50
3752	TRAVEL & CONFERENCE	1,331	1,257	1,330	1,330	1,330	1,330	1,330		1,330
	TOTAL CONTRACTUAL SERVICES	\$2,549	\$4,107	\$3,330	\$3,330	\$3,480	\$3,330	\$3,330	\$500	\$3,830
COMMODITIES										
4898	OFFICE SUPPLIES	\$159	\$85	\$100	\$100	\$100	\$100	\$100		\$100
4909	POSTAGE	13,398	19,988	18,700	18,700	19,400	18,700	18,700	400	19,100
	TOTAL COMMODITIES	\$13,557	\$20,073	\$18,800	\$18,800	\$19,500	\$18,800	\$18,800	\$400	\$19,200
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$3,653	\$2,411		\$212	\$212				
	TOTAL CAPITAL OUTLAY	\$3,653	\$2,411		\$212	\$212				

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - REIMBURSEMENT  
 FUND # 10100 - DIV. #127

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$36,738	\$37,426	\$38,735	\$38,735	\$38,735	\$40,235		\$40,235	\$40,235
6311	MAINTENANCE DEPARTMENT CHARGES	505	429		311	311				
6360	COMPUTER SERVICES-OPERATIONS	188,978	202,580	207,850	207,850	207,850	214,210		214,210	400
6361	COMPUTER SERVICES-DEVELOPMENT	110,109	60,204		49,111	49,111				
6600	RADIO COMMUNICATIONS	870	1,049	2,268	1,025	1,025	2,393	(1,321)	1,072	(601)
6610	LEASED VEHICLES	5,168	6,027	6,850	6,850	6,000	7,210		7,210	
6640	EQUIPMENT RENTAL	8,738	10,940	11,860	11,860	13,050	11,860		11,860	240
6641	CONVENIENCE COPIER	1,567	2,032	1,510	1,510	1,980	1,547		1,547	
6670	STATIONERY STOCK	5,391	7,228	8,150	8,150	8,150	8,370		8,370	
6672	PRINT SHOP	899	2,827	1,830	1,830	1,100	1,900		1,900	100
6735	INSURANCE FUND	3,245	3,233	3,305	3,305	3,305	3,366		3,366	
6750	TELEPHONE COMMUNICATIONS	8,560	9,407	10,437	10,437	9,700	10,301		10,301	440
TOTAL INTERNAL SERVICES		\$370,766	\$343,380	\$292,795	\$340,974	\$340,317	\$301,392	\$(1,321)	\$300,071	\$579
DIVISION TOTAL		\$1,183,428	\$1,238,553	\$1,210,578	\$1,272,694	\$1,253,976	\$1,272,488	\$(1,321)	\$1,271,167	\$6,326

DECEMBER 22, 1992



OAKLAND COUNTY  
REIMBURSEMENT DIVISION  
1992-1993 BIENNIAL BUDGET  
REVENUE/EXPENSE COMPARISON STATEMENT

	1988 ACTUAL	1989 ACTUAL	1990 ACTUAL	1991 ACTUAL	1992 ESTIMATED	1993 ESTIMATED
<b>ADMINISTRATION UNIT:</b>						
SALARIES & FRINGES	\$254,132	\$270,589	\$307,646	\$337,010	\$349,160	\$370,080
OPERATING EXPENSE	87,587	145,129	151,524	88,423	80,933	125,588
TOTAL EXPENSE	\$341,719	\$415,718	\$459,170	\$425,433	\$430,094	\$495,667
REVENUE	\$79,585	\$42,915	\$57,064	\$21,821	\$74,000	\$58,500
REV/EXP RATIO	\$0.23	\$0.10	\$0.12	\$0.05	\$0.17	\$0.12
<b>CIRCUIT COURT UNIT:</b>						
SALARIES & FRINGES	\$145,440	\$153,810	\$174,874	\$191,565	\$198,472	\$210,363
OPERATING EXPENSE	50,126	82,495	86,130	81,597	82,795	71,387
TOTAL EXPENSE	\$195,566	\$236,305	\$261,004	\$273,162	\$281,267	\$281,750
REVENUE	\$2,081,340	\$2,694,678	\$2,818,498	\$3,030,520	\$3,438,675	\$3,692,300
REV/EXP RATIO	\$10.64	\$11.40	\$10.80	\$11.09	\$12.23	\$13.10
<b>PROBATE COURT UNIT:</b>						
SALARIES & FRINGES	\$287,717	\$272,995	\$310,382	\$340,007	\$352,265	\$373,370
OPERATING EXPENSE	99,161	146,420	152,872	144,826	146,952	126,705
TOTAL EXPENSE	\$386,878	\$419,415	\$463,254	\$484,833	\$499,217	\$500,075
REVENUE	\$1,018,033	\$1,139,313	\$1,223,068	\$1,257,312	\$1,109,800	\$1,125,440
REV/EXP RATIO	\$2.63	\$2.72	\$2.64	\$2.59	\$2.22	\$2.25
<b>TOTAL DIVISION:</b>						
SALARIES & FRINGES	\$687,289	\$697,394	\$792,902	\$868,582	\$899,898	\$953,813
OPERATING EXPENSE	236,874	374,044	390,526	314,846	310,680	323,680
TOTAL EXPENSE	\$924,163	\$1,071,438	\$1,183,428	\$1,238,554	\$1,275,301	\$1,277,493
REVENUE	\$3,178,958	\$3,876,906	\$4,098,630	\$4,309,653	\$4,622,475	\$4,876,240
REV/EXP RATIO	\$3.44	\$3.62	\$3.46	\$3.48	\$3.62	\$3.82
COMMUNITY SERVICE PROGRAM	\$57,187	\$121,115	\$162,999	\$162,999	\$55,000	\$64,000

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	93*	93**	93*	93**	93*	93**	
20					20	20	Governmental Positions
248		18		18	248	266	Special Revenue Positions
38					38	38	Proprietary Positions
306		18		18	306	324	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR.-AVIATION & TRANSPORTATION
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	93*	93**	93*	93**	93*	93**	
16					16	16	Governmental Positions
28					28	28	Proprietary Positions
44					44	44	Total Positions

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR.-PARKS & RECREATION
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
232		18		18	232	250	Special Revenue Positions
232		18		18	232	250	Total Positions

MATERIALS MANAGEMENT							
CP	REQ		REC		TOT		MGR.-MATERIALS MANAGEMENT
	93*	93**	93*	93**	93*	93**	
3					3	3	Governmental Positions
10					10	10	Proprietary Positions
13					13	13	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES  
 FUND # 10100 - DEPT. #13

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	53	18	20	20	20	20		20	20	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,352,820	\$473,250	\$555,449	\$562,448	\$562,448	\$585,999		\$585,999	\$1,130	\$587,129
100B	OVERTIME	81,081	20,373	10,000	10,000	10,000	10,000		10,000		10,000
200A	FRINGE BENEFITS	602,838	201,040	251,407	251,407	251,407	268,071		268,071	(10,166)	257,905
TOTAL SALARIES AND FRINGES		\$2,036,739	\$694,664	\$816,856	\$823,855	\$823,855	\$864,070		\$864,070	\$(9,036)	\$855,034
CONTRACTUAL SERVICES											
3340	EQUIPMENT RENTAL	\$281	\$411	\$1,200	\$1,200	\$1,300	\$1,200		\$1,200		\$1,200
3342	EQUIPMENT REPAIRS & MAINT.	352	44	10,500	10,500	500	500		500		500
3452	LAUNDRY & CLEANING	3,946									
3496	MAILING FEES	380	410	400	400	400	400		400		400
3514	MEMBERSHIP DUES & PUBLICATIONS	455	504	210	410	410	210	200	410		410
3528	MISCELLANEOUS	162	3,450			1,350					
3574	PERSONAL MILEAGE	650	406	350	350	450	350	372	722		722
3752	TRAVEL & CONFERENCE	1,070	1,106	750	2,150	2,090	750	1,400	2,150		2,150
3774	UNIFORM REPLACEMENT	9,638									
TOTAL CONTRACTUAL SERVICES		\$16,934	\$6,331	\$13,410	\$15,010	\$6,500	\$3,410	\$1,972	\$5,382		\$5,382
COMMODITIES											
4865	IDENTIFICATION SUPPLIES	\$872									
4898	OFFICE SUPPLIES	694	362	500	500	900	500		500		500
4909	POSTAGE	35	140	30	80	110	30	50	80		80
4922	SECURITY SUPPLIES	2,161									
4931	SUPPLIES-KEY SHOP	3,845									
TOTAL COMMODITIES		\$7,608	\$502	\$530	\$580	\$1,010	\$530	\$50	\$580		\$580
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$31,971	\$29,624	\$72,000	\$72,000	\$70,500	\$36,000		\$36,000		\$36,000
TOTAL CAPITAL OUTLAY		\$31,971	\$29,624	\$72,000	\$72,000	\$70,500	\$36,000		\$36,000		\$36,000

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES  
 FUND # 10100 - DEPT. #13

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$235,487	\$284,981	\$575,077	\$575,077	\$575,077	\$599,167		\$599,167	\$599,167
6311	MAINTENANCE DEPARTMENT CHARGES	10,794	6,741		3,132	3,130				
6330	CENTRAL STORES-MISCELLANEOUS	224	112	210	210	210	220		220	220
6333	CENTRAL STORES-PROVISIONS	805		800	800	800	800		800	800
6360	COMPUTER SERVICES-OPERATIONS	11,468			11,616	11,616	6,504	6,504	6,504	6,504
6361	COMPUTER SERVICES-DEVELOPMENT				2,465	2,465				
6540	MICROFILM & REPRODUCTIONS			55,423	55,423	55,423	109,807		109,807	109,807
6600	RADIO COMMUNICATIONS	13,756								
6610	LEASED VEHICLES	43,134	16,744	20,950	20,950	19,300	21,790	(686)	21,104	21,104
6640	EQUIPMENT RENTAL	10,015	5,624	7,371	7,441	6,000	7,371	70	7,441	7,441
6641	CONVENIENCE COPIER	1,288	89		400	400		200	200	200
6670	STATIONERY STOCK	6,795	2,819	2,030	2,030	2,890	2,110	200	2,310	2,310
6672	PRINT SHOP	4,346	510	2,290	2,490	400	2,380	200	2,580	2,580
6735	INSURANCE FUND	15,897	1,272	518	1,298	1,298	528	795	1,323	1,323
6750	TELEPHONE COMMUNICATIONS	18,507	4,072	3,236	3,236	6,270	2,957		2,957	2,957
TOTAL INTERNAL SERVICES		\$372,516	\$322,964	\$667,905	\$686,568	\$685,279	\$747,130	\$7,283	\$754,413	\$754,413
OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES	\$4,971			\$21,293	\$21,293				
8675	RADIO COMMUNICATIONS				627,448	652,185	647,250	647,250	647,250	647,250
TOTAL OPERATING TRANSFER OUT		\$4,971			\$648,741	\$673,478	\$647,250	\$647,250	\$647,250	\$647,250
DEPARTMENT TOTAL		\$2,470,739	\$1,054,084	\$1,570,701	\$2,246,754	\$2,260,622	\$1,651,140	\$656,555	\$2,307,695	\$(9,036) \$2,298,659

DECEMBER 22, 1992

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Director of Central Services
1				1	1	Total Positions

\*1993 adopted budget.  
 \*\*1993 amended budget.

Prepared by Personnel Department 12/10/92

**OAKLAND COUNTY REFERENCE LIBRARY**  
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 PONTIAC, MICHIGAN 48341-0453

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	85,894	28,335	114,229				1	114,229
		1	85,894	28,335	114,229				1	114,229
	131 CENTRAL SERVICES-ADMIN	1	85,894	28,335	114,229				1	114,229
	1993 Adjustments Overtime									
	TOTAL 1993 Budget	1	\$85,894	\$28,335	\$114,229				1	\$114,229

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - ADMINISTRATIVE  
 FUND # 10100 - DIV. #131

ACCT NUM.	DESCRIPTION	1992					1993			TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	1	1	1	1	1	1		1		1
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$76,114	\$52,308	\$83,392	\$83,392	\$83,392	\$87,979		\$87,979	\$(2,085)	\$85,894
200A	FRINGE BENEFITS	\$23,606	\$19,619	\$26,636	\$26,636	\$26,636	\$29,138		\$29,138	\$(803)	\$28,335
	TOTAL SALARIES AND FRINGES	\$99,720	\$71,928	\$110,028	\$110,028	\$110,028	\$117,117		\$117,117	\$(2,888)	\$114,229
	CONTRACTUAL SERVICES										
3514	MEMBERSHIP DUES & PUBLICATIONS	\$236	\$302		\$200	\$200		\$200	\$200		\$200
3574	PERSONAL MILEAGE							372	372		372
3752	TRAVEL & CONFERENCE	228			1,400	1,400		1,400	1,400		1,400
	TOTAL CONTRACTUAL SERVICES	\$464	\$302		\$1,600	\$1,600		\$1,972	\$1,972		\$1,972
	COMMODITIES										
4909	POSTAGE	\$14	\$119		\$50	\$50		\$50	\$50		\$50
	TOTAL COMMODITIES	\$14	\$119		\$50	\$50		\$50	\$50		\$50
	CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY		\$1,846								
	TOTAL CAPITAL OUTLAY		\$1,846								
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$3,671	\$3,742	\$3,885	\$3,885	\$3,885	\$4,031		\$4,031		\$4,031
6311	MAINTENANCE DEPARTMENT CHARGES										
6610	LEASED VEHICLES	2,880	2,297	4,800	4,800	4,800	4,800	(686)	4,114		4,114
6640	EQUIPMENT RENTAL	417	67		70	70		70	70		70
6641	CONVENIENCE COPIER	228	89		400	400		200	200		200
6670	STATIONERY STOCK	129	87					200	200		200
6672	PRINT SHOP	32	251		200	200		200	200		200
6735	INSURANCE FUND	766	763		780	780		795	795		795
6750	TELEPHONE COMMUNICATIONS										
	TOTAL INTERNAL SERVICES	\$8,123	\$7,296	\$8,685	\$10,135	\$10,135	\$8,831	\$779	\$9,610		\$9,610
	DIVISION TOTAL	\$108,320	\$81,490	\$118,713	\$121,813	\$121,813	\$125,948	\$2,801	\$128,749	\$(2,888)	\$125,861



PARKS & RECREATION							
CP	REQ		REC		TOT		MGR. PARKS & REC.
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
232		18		18	232	250	Special Revenue Positions <sup>a</sup>
232		18		18	232	250	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		MGR. PARKS & REC.
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
31					31	31	Special Revenue Positions
31					31	31	Total Positions

RECREATION							
CP	REQ		REC		TOT		CHIEF - RECREATION
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
61		18		18	61	79	Special Revenue Positions
61		18		18	61	79	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF - GOLF COURSE OPERATIONS
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
88					88	88	Special Revenue Positions
88					88	88	Total Positions

PARKS							
CP	REQ		REC		TOT		CHIEF - PARKS OPERATIONS
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
52					52	52	Special Revenue Positions
52					52	52	Total Positions

a) Includes one hundred twenty three (123) 1000 hr/yr PTNE & eight (8) FTE Parks Helper positions.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

ADMINISTRATION <sup>o</sup>							
CP	REQ		REC		TOT		MANAGER PARKS & REC. DIVISION
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
31					31	31	Special Revenue Positions
31					31	31	Total Positions

GOV	SR	REQ	REC	93*	93**	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	Public Communications Officer - P & R
	2			2	2	Public Communications Assistant <sup>c</sup>
	1			1	1	Secretary II
	2			2	2	Clerk III
	2			2	2	Technical Aide <sup>f, b</sup>
	6			6	6	Parks Helper <sup>b, d</sup>
	18			18	18	Total Positions

GOV	SR	REQ	REC	93*	93**	ACCOUNTING & ADMIN. SERVICES
	1			1	1	Chief P & R - Adm. Services
	1			1	1	Accountant M <sup>e</sup>
	1			1	1	Accountant I
	1			1	1	Secretary I
	1			1	1	Employee Rec. Specialist
	2			2	2	Account Clerk II
	1			1	1	Account Clerk I
	2			2	2	Typist II
	10			10	10	Total Positions

GOV	SR	REQ	REC	93*	93**	DESIGN AND DEVELOPMENT
	1			1	1	Architectural Engineer III
	1			1	1	Architectural Engineer II
	1			1	1	Architectural Engineer I
	3			3	3	Total Positions

- a) For budget purposes all positions show under Administration unit on salaries pages.  
b) Position(s) 1000 hr/yr PTNE.  
c) Includes one (1) two-thirds (2/3) funded PTE position.  
d) Includes one (1) position transferred from Recreation Admin., 4/17/92.  
e) Position reclassified from Accountant III, effective 2/8/92.  
f) Includes one (1) position 93\* reclassified from Parks Helper, per Personnel Dept. audit, effective 5/16/92.

\* 1993 adopted budget.  
\*\* 1993 amended budget.

PARKS							
CP	REQ		REC		TOT		CHIEF - PARKS OPERATIONS
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
52					52	52	Special Revenue Positions
52					52	52	Total Positions

GOV	SR	REQ	REC	93*	93**	ADDISON OAKS
	1			1	1	Park Supervisor
	1			1	1	Grounds Equip. Mech.
	1			1	1	Gen. Maint. Mech. - P & R
	1			1	1	Groundskeeper II
	1			1	1	Groundskeeper Specialist
	1			1	1	Clerk III
	5			5	5	Gate Attendant
	8			8	8	Parks Helper <sup>a</sup>
	19			19	19	Total Positions

GOV	SR	REQ	REC	93*	93**	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	Groundskeeper II
	1			1	1	Typist II
	5			5	5	Gate Attendant
	6			6	6	Parks Helper <sup>a</sup>
	18			18	18	Total Positions

GOV	SR	REQ	REC	93*	93**	ORION OAKS
	1			1	1	Grounds Equip. Mech.- P & R
	3			3	3	Park Helper <sup>a</sup>
	4			4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	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>b</sup>
	10			10	10	Total Positions

GOV	SR	REQ	REC	93*	93**	LYON OAKS <sup>d</sup>
	1			1	1	Parks Helper <sup>c</sup>
	1			1	1	Total Positions

- a) 1000 hr/yr PTNE positions.
- b) Includes three (3) 1000 hr/yr PTNE positions and four (4) FTE positions.
- c) Position transferred from Springfield Oaks Yth. Act. Center, per 1993 amended budget.
- d) New unit created per 1993 amended budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

RECREATION							
CP	REQ		REC		TOT		CHIEF - RECREATION
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
61		18		18	61	79	Special Revenue Positions
61		18		18	61	79	Total Positions

GOV	SR	REQ	REC	93*	93**	RECREATION ADMIN.
	1			1	1	Chief-Recreation
	3			3	3	Recreation Supervisor
	1			1	1	Park Supervisor <sup>e</sup>
	1			1	1	Secretary I
	1			1	1	Typist II
	5			5	5	Parks Helper <sup>a</sup>
	12			12	12	Total Positions

GOV	SR	REQ	REC	93*	93**	MOBILE RECREATION
	1			1	1	Recreation Specialist
	9			9	9	Parks Helper <sup>a</sup>
	10			10	10	Total Positions

GOV	SR	REQ	REC	93*	93**	NATURE PROGRAM
	1			1	1	Parks Naturalist
	1			1	1	Park Supervisor <sup>9</sup>
	3			3	3	Recreation Specialist
	4			4	4	Parks Helper <sup>a</sup>
	9			9	9	Total Positions

GOV	SR	REQ	REC	93*	93**	SPRINGFIELD OAKS YTH. ACT. CENTER(Y.A.C.)
	1			1	1	Gen. Maint. Mech. P & R
	5			5	5	Parks Helper <sup>a</sup>
	6			6	6	Total Positions

GOV	SR	REQ	REC	93*	93**	THERAPEUTIC PROGRAM
	0			0	0	Total Positions

GOV	SR	REQ	REC	93*	93**	REFRIGERATED TOBAGGAN RUN PROGRAM <sup>h</sup>
	2**	2**			2	Seasonal Program Specialist II
	2**	2**			2	Seasonal Program Leaders
	6**	6**			6	Seasonal Laborers
	8**	8**			8	Gate Attendants
	18**	18**			18	Total Positions

GOV	SR	REQ	REC	93*	93**	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Parks Maint. Aide
	2			2	2	Gate Attendant
	3			3	3	Parks Helper <sup>a</sup>
	6			6	6	Total Positions

GOV	SR	REQ	REC	93*	93**	WATERFORD OAKS WATER PARK
	1			1	1	General Maint. Mechanic-P & R
	2			2	2	Parks Helper <sup>a</sup>
	3			3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper <sup>a</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	BICYCLE MOTO CROSS PROGRAM
	0			0	0	Total Positions

GOV	SR	REQ	REC	93*	93**	TECHNICAL SUPPORT
	1			1	1	Parks Maint. Supervisor
	2			2	2	Skilled Maint. Mech. III
	3			3	3	Skilled Maint. Mech. II <sup>c</sup>
	1			1	1	Gen. Maint. Mech.-P & R <sup>d</sup>
	1			1	1	Auto Mech. II
	2			2	2	Parks Maint. Aide
	1			1	1	Clerk III
	2			2	2	Parks Helper <sup>a</sup>
	1			1	1	Student <sup>b</sup>
	14			14	14	Total Positions

- a) 1000 hr/yr PTNE positions.  
b) Position transferred from Administration unit, 4/17/92.  
c) Includes one (1) position reclassified from Gen. Maint. Mech., eff. 6/13/92.  
d) Position reclassified from Parks Maint. Aide, eff. 6/13/92.  
e) Position transferred from Waterford Oaks Activity Center per 1993 amended budget.  
f) Includes one position transferred from Bicycle Moto Cross Program per 1993 amended budget.  
g) Position transferred from Administration unit per 1993 amended budget.  
h) 520 hr/yr PTNE positions. New unit created per 1993 amended budget.

- \* 1993 adopted budget.  
\*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF-GOLF COURSE OPERATIONS
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
88					88	88	Special Revenue Positions
88					88	88	Total Positions

GOV	SR	REQ	REC	93*	93**	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>
	16			16	16	Parks Helper <sup>b</sup>
	20			20	20	Total Positions

GOV	SR	REQ	REC	93*	93**	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
	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	93*	93**	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
	1			1	1	Storekeeper III <sup>a</sup>
	15			15	15	Parks Helper <sup>c</sup>
	21			21	21	Total Positions

GOV	SR	REQ	REC	93*	93**	RED OAKS GOLF COURSE
	1			1	1	Parks Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	Storekeeper III <sup>a</sup>
	16			16	16	Parks Helper <sup>b</sup>
	19			19	19	Total Positions

GOV	SR	REQ	REC	93*	93**	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	3			3	3	Parks Helper <sup>e</sup>
	4			4	4	Total Positions

- a) Storekeeper positions report to the Chief-Golf Course Oper. (shown under the Administration unit).
- b) Includes fifteen (15) 1000 hr/yr PTNE positions and one (1) FTE position.
- c) Includes fourteen (14) 1000 hr/yr PTNE positions and one (1) FTE position.
- d) Includes eighteen (18) 1000 hr/yr PTNE positions and one (1) FTE position.
- e) 1000 hr/yr PTNE position.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AAZ--109	ACCOUNTANT I				1	27,982	13,240	41,222	1	41,222
ABC--414	ACCOUNTANT IV				1	51,165	17,293	68,458	1	68,458
ABY--505	ACCOUNT CLERK I				1	26,796	12,895	39,691	1	39,691
ABZ--507	ACCOUNT CLERK II				2	60,347	28,630	88,977	2	88,977
AKJ--509	ARCHITECTURAL ENGINEER I				1	33,250	15,485	48,735	1	48,735
AKK--512	ARCHITECTURAL ENGINEER II				1	42,716	15,749	58,465	1	58,465
BCK--517	ASST MGR-PARKS & REC DIV				1	61,115	23,098	84,213	1	84,213
CMD--514	CHF-GOLF COURSE OPERATIONS				1	51,997	23,217	75,214	1	75,214
CNG--517	CHF-PARK & REC ADMIN SRV				1	58,893	22,590	81,483	1	81,483
CNU--514	CHF-PARK OPERATIONS				1	50,264	22,628	72,892	1	72,892
DAB--505	CLERK III				2	49,622	22,384	72,006	2	72,006
FMD--508	EMPLOYEE RECORDS SPEC				1	33,267	15,216	48,483	1	48,483
HCT--521	MGR-PARKS & RECREATION DIV				1	70,179	25,175	95,354	1	95,354
HVM--800	PARKS HELPER				6	45,915	13,812	59,727	6	59,727
IRE--308	PUB COMMUNICATIONS ASST				2	42,855	22,325	65,180	2	65,180
JOD--506	SECRETARY I				1	27,168	13,004	40,172	1	40,172
JOE--508	SECRETARY II				1	33,267	14,742	48,009	1	48,009
LKE--000	TECHNICAL AIDE				2	19,912	2,641	22,553	2	22,553
LOB--503	TYPIST II				2	46,036	24,029	70,065	2	70,065
ODQ--514	PUB COMMUNICATIONS OFF-P&R				1	50,106	19,443	69,549	1	69,549
OHK--515	ARCHITECTURAL ENGR III ADMINISTRATION				1	53,560	22,245	75,805	1	75,805
					31	936,412	389,841	1,326,253	31	1,326,253
HVM--800	PARKS HELPER				5	31,671	4,203	35,874	5	35,874
HVP--111	PARK SUPERVISOR				1	44,202	20,128	64,330	1	64,330
JGW--111	RECREATION SUPERVISOR				3	117,122	55,559	172,681	3	172,681
JOD--506	SECRETARY I				1	28,213	10,616	38,829	1	38,829
LOB--503	TYPIST II				1	23,737	12,005	35,742	1	35,742
OPS--514	CHF-RECREATION RECREATION SECTION ADMIN.				1	47,270	16,159	63,429	1	63,429
					12	292,215	118,670	410,885	12	410,885
BLM--509	AUTOMOBILE MECHANIC II				1	36,575	17,879	54,454	1	54,454
DAB--505	CLERK III				1	25,307	12,462	37,769	1	37,769
HU050594	PARKS MAINTENANCE AIDE				2	50,777	25,208	75,985	2	75,985
HUS--511	PARKS MAINTENANCE SUPV				1	43,399	19,855	63,254	1	63,254
HVM--000	PARKS HELPER				2	19,531	10,484	30,015	2	30,015
KLL50589	SKILLED MAINT MECH III				2	76,758	40,312	117,070	2	117,070
KRD--000	STUDENT				1	6,674	558	7,232	1	7,232
NWG50300	GENERAL MAINT MECH-P&R				1	26,791	11,517	38,308	1	38,308
OHF50400	SKILLED MAINT MECH II TECHNICAL SUPPORT				3	99,708	51,025	150,733	3	150,733
					14	385,520	189,300	574,820	14	574,820

COUNTY EXECUTIVE - CENTRAL SERVICES  
 PARKS & RECREATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--305	CLERK III				1	22,696	12,120	34,816	1	34,816
FVE--100	GATE ATTENDANT				5	26,200	3,475	29,675	5	29,675
FYM50593	GROUNDSKEEPER II				1	27,950	16,173	44,123	1	44,123
FZA50592	GROUNDSKEEPER SPECIALIST				1	29,440	16,751	46,191	1	46,191
HVM--800	PARKS HELPER				8	51,637	6,852	58,489	8	58,489
HVP--511	PARK SUPERVISOR				1	44,202	20,566	64,768	1	64,768
NWG50500	GENERAL MAINT MECH-P&R				1	30,393	15,872	46,265	1	46,265
NWM50400	GROUNDS EQUIPMENT MECH ADDISON OAKS				1	28,230	15,136	43,366	1	43,366
					19	260,748	106,945	367,693	19	367,693
HVM--100	PARKS HELPER				7	74,483	41,454	115,937	7	115,937
HVP--511	PARK SUPERVISOR				1	44,202	20,566	64,768	1	64,768
NWG50500	GENERAL MAINT MECH-P&R				1	30,966	15,628	46,594	1	46,594
NWM50500	GROUNDS EQUIPMENT MECH GROVELAND OAKS				1	30,966	15,628	46,594	1	46,594
					10	180,617	93,276	273,893	10	273,893
HVM--100	PARKS HELPER				1	6,455	857	7,312	1	7,312
	LYON OAKS				1	6,455	857	7,312	1	7,312
HVM--100	PARKS HELPER				3	19,365	2,571	21,936	3	21,936
NWM50100	GROUNDS EQUIPMENT MECH ORION OAKS				1	23,351	13,037	36,388	1	36,388
					4	42,716	15,608	58,324	4	58,324
BDN--510	ASST PARK SUPERVISOR				1	39,477	18,960	58,437	1	58,437
FVE--100	GATE ATTENDANT				5	26,200	3,475	29,675	5	29,675
FYM50593	GROUNDSKEEPER II				2	56,510	26,807	83,317	2	83,317
HVM--800	PARKS HELPER				6	40,134	5,326	45,460	6	45,460
HVP--111	PARK SUPERVISOR				2	76,938	36,797	113,735	2	113,735
LOB--403	TYPIST II				1	22,179	11,857	34,036	1	34,036
NWG50500	GENERAL MAINT MECH-P&R				1	31,540	15,822	47,362	1	47,362
NWM50500	GROUNDS EQUIPMENT MECH INDEPENDENCE OAKS				1	28,673	15,285	43,958	1	43,958
					19	321,651	134,329	455,980	19	455,980
GAE--510	GROUNDS MAINT SUPV				1	39,599	20,620	60,219	1	60,219
HVM--000	PARKS HELPER				16	108,292	22,264	130,556	16	130,556
KQB--506	STOREKEEPER III				1	27,864	13,624	41,488	1	41,488
NWG50500	GENERAL MAINT MECH-P&R				1	30,966	16,066	47,032	1	47,032
NWM50500	GROUNDS EQUIPMENT MECH WHITE LAKE OAKS				1	31,540	16,260	47,800	1	47,800
					20	238,261	88,834	327,095	20	327,095
FYM50593	GROUNDSKEEPER II				1	27,689	16,073	43,762	1	43,762
GAE--510	GROUNDS MAINT SUPV				1	39,477	20,575	60,052	1	60,052
HVM--800	PARKS HELPER				19	123,872	16,435	140,307	19	140,307
KQB--506	STOREKEEPER III				1	26,123	10,007	36,130	1	36,130
NWG50500	GENERAL MAINT MECH-P&R				1	30,966	16,066	47,032	1	47,032
	GROUNDS EQUIPMENT MECH GLEN OAKS				1	26,015	14,382	40,397	1	40,397
					24	274,142	93,538	367,680	24	367,680

## COUNTY EXECUTIVE

## - CENTRAL SERVICES

## PARKS &amp; RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HUS--511	PARKS MAINTENANCE SUPV					1	43,399	20,293	63,692	1	63,692
HVM--800	PARKS HELPER					16	99,634	21,114	120,748	16	120,748
KQB--506	STOREKEEPER III					1	27,734	13,585	41,319	1	41,319
NWM50500	GROUNDS EQUIPMENT MECH RED OAKS GOLF COURSE					1	31,540	16,260	47,800	1	47,800
						19	202,307	71,252	273,559	19	273,559
FYM50593	GROUNDSKEEPER II					2	57,468	27,046	84,514	2	84,514
GAE--510	GROUNDS MAINT SUPV					1	40,208	20,416	60,624	1	60,624
HVM--000	PARKS HELPER					15	99,389	20,907	120,296	15	120,296
KQB--506	STOREKEEPER III					1	27,516	10,412	37,928	1	37,928
NMG50500	GENERAL MAINT MECH-P&R					1	31,062	15,661	46,723	1	46,723
NWM50500	GROUNDS EQUIPMENT MECH SPRINGFIELD OAKS					1	30,966	16,066	47,032	1	47,032
						21	286,609	110,508	397,117	21	397,117
HVM--000	PARKS HELPER					3	18,963	2,517	21,480	3	21,480
OHF50500	SKILLED MAINT MECH II RED OAKS WATER PARK					1	31,746	17,191	48,937	1	48,937
						4	50,709	19,708	70,417	4	70,417
HVM--800	PARKS HELPER					5	32,477	4,309	36,786	5	36,786
NMG50500	GENERAL MAINT MECH-P&R SPRINGFIELD OAKS YAC					1	30,966	16,066	47,032	1	47,032
						6	63,443	20,375	83,818	6	83,818
FVE--000	GATE ATTENDANT					2	10,130	1,343	11,473	2	11,473
HU050594	PARKS MAINTENANCE AIDE					1	26,794	14,648	41,442	1	41,442
HVM--000	PARKS HELPER					3	18,963	2,517	21,480	3	21,480
	WATERFORD OAKS ACTIVITY CENTER					6	55,887	18,508	74,395	6	74,395
HVM--100	PARKS HELPER					2	12,910	1,714	14,624	2	14,624
NMG50500	GENERAL MAINT MECH-P&R WATERFORD OAKS WATER PARK					1	30,727	15,985	46,712	1	46,712
						3	43,637	17,699	61,336	3	61,336
HVM--100	PARKS HELPER					1	3,357	446	3,803	1	3,803
	WATERFORD OAKS TENNIS COMPLEX					1	3,357	446	3,803	1	3,803
HVM--000	PARKS HELPER					9	57,290	7,603	64,893	9	64,893
JGK--208	RECREATION SPECIALIST					1	27,085	14,309	41,394	1	41,394
	MOBILE RECREATION PROGRAM					10	84,375	21,912	106,287	10	106,287



COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
FVE--000	GATE ATTENDANT					8	20,344	2,704	23,048	8	23,048
JMQ--Q00	SEASONAL PROG SPEC II					2	8,954	1,186	10,140	2	10,140
OQR--000	SEASONAL LABORER					6	16,818	1,398	18,216	6	18,216
OQS--000	SEASONAL PROGRAM LEADER					2	5,480	458	5,938	2	5,938
	WATERFRD OAKS TOGOGGAN COMPLEX					18	51,596	5,746	57,342	18	57,342
HVM--000	PARKS HELPER					4	24,343	3,230	27,573	4	27,573
						1	43,399	20,293	63,692	1	63,692
HVN--511	PARKS NATURALIST					3	91,939	47,850	139,789	3	139,789
JGK--508	RECREATION SPECIALIST					8	159,681	71,373	231,054	8	231,054
	NATURE PROGRAM										
	134 PARKS & RECREATION					250	3,940,338	1,588,725	5,529,063	250	5,529,063
	1993 Adjustments						222,934	(153,360)	69,574		69,574
	Overtime						98,700		98,700		98,700
	Summer Help										
	TOTAL 1993 Budget					250	\$4,261,972	\$1,435,365	\$5,697,337	250	\$5,697,337

OAKLAND COUNTY, MICHIGAN  
 1993 BUDGET  
 FUND # 20800 -  
 PARKS AND RECREATION FUND

DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993					
			BUDGET AS ADOPTED 12/12/91	BUDGET AS AMENDED 10/31/92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12/12/91	BUDGET AS AMENDED 11/19/92	DEPARTMENTAL REQUEST	EXECUTIVE RECOMMENDED	FINANCE RECOMMENDED	ADOPTED BUDGET 12/10/92
NUMBER OF POSITIONS	231	232	232	232	232	232	232	232	232	232	250
REVENUE:											
EXTERNAL REVENUE	10,097,437	10,943,564	10,847,760	10,847,760	10,477,078	12,000,018	12,000,018	12,000,018	12,000,018	12,000,018	12,163,714
TOTAL REVENUE	\$10,097,437	\$10,943,564	\$10,847,760	\$10,847,760	\$10,477,078	\$12,000,018	\$12,000,018	\$12,000,018	\$12,000,018	\$12,000,018	\$12,163,714
SALARIES & FRINGE BENEFITS											
SALARIES	\$3,546,816	\$3,784,188	\$3,972,162	\$3,972,162	\$3,972,162	\$4,092,359	\$4,092,359	\$4,092,359	\$4,092,359	\$4,092,359	\$4,163,272
OVERTIME	94,851	113,919	102,450	102,450	102,450	105,000	105,000	105,000	105,000	105,000	98,700
FRINGE BENEFITS	1,203,750	1,277,448	1,350,315	1,350,315	1,350,315	1,458,113	1,458,113	1,458,113	1,458,113	1,458,113	1,435,365
TOTAL SALARY & FRINGES	\$4,845,418	\$5,175,555	\$5,424,927	\$5,424,927	\$5,424,927	\$5,655,472	\$5,655,472	\$5,655,472	\$5,655,472	\$5,655,472	\$5,697,337
TOTAL CONTRACTUAL SERVICES	2,803,618	3,068,512	3,311,524	3,311,524	3,109,185	3,579,246	3,579,246	3,579,246	3,579,246	3,579,246	3,412,478
TOTAL COMMODITIES	233,042	315,797	303,888	303,888	303,888	123,718	123,718	123,718	123,718	123,718	381,810
TOTAL INTERNAL SERVICES											68,150
TOTAL EXPENSES	\$7,882,078	\$8,559,863	\$9,040,339	\$9,040,339	\$8,838,000	\$9,358,436	\$9,358,436	\$9,358,436	\$9,358,436	\$9,358,436	\$9,559,775
TOTAL OPERATING TRANSFERS			1,807,421	1,807,421	1,639,078	2,641,582	2,641,582	2,641,582	2,641,582	2,641,582	2,603,939
NET PROFIT (LOSS)	\$2,215,359	\$2,383,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PREPARED BY:  
 DEPARTMENT OF MANAGEMENT AND BUDGET  
 BUDGET DIVISION  
 JANUARY 7, 1993

MATERIALS MANAGEMENT							
CP	REQ		REC		TOT		MANAGER-MATERIALS MANAGEMENT
	93*	93**	93*	93**	93*	93**	
3					3	3	Governmental Positions
10					10	10	Proprietary Positions
13					13	13	Total Positions

GOV	PR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager-Materials Management
	1			1	1	Materials Management Records Supervisor
	1			1	1	Data Entry Operator I
	1			1	1	Student
1	3			4	4	Total Positions

GOV	PR	REQ	REC	93*	93**	STORES
	1			1	1	Supervisor-Store Operations
1				1	1	Property Control Clerk
	3			3	3	Materials Management Clerk
	2			2	2	Clerk II/Deliveryperson
1				1	1	Clerk II
	1			1	1	Student
2	7			9	9	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

COUNTY EXECUTIVE - CENTRAL SERVICES

MATERIALS MANAGEMENT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DUM--103	DATA ENTRY OPER I					1	18,426	10,460	28,886	1	28,886
HDZ--519	MGR-MATERIALS MANAGEMENT	1	68,044	24,685	92,729					1	92,729
KRD--100	STUDENT					1	6,749	563	7,312	1	7,312
OML--510	MATERIALS MGMT REC SUPV					1	39,477	17,002	56,479	1	56,479
	ADMINISTRATION	1	68,044	24,685	92,729	3	64,652	28,025	92,677	4	185,406
CZY--202	CLERK II	1	19,713	8,142	27,855					1	27,855
CZZ--404	CLERK II DELIVERYPERSON					2	46,391	24,167	70,558	2	70,558
HFF--505	MATERIALS MANAGEMENT CLERK					3	80,388	36,486	116,874	3	116,874
IJI--505	PROPERTY CONTROL CLERK	1	27,127	12,991	40,118					1	40,118
KRD--100	STUDENT					1	6,749	563	7,312	1	7,312
OLW--510	SUPV-STORE OPERATIONS					1	40,208	17,236	57,444	1	57,444
	STORES OPERATIONS	2	46,840	21,133	67,973	7	173,736	78,452	252,188	9	320,161
	136 MATERIALS MANAGEMENT	3	114,884	45,818	160,702	10	238,388	106,477	344,865	13	505,567
	1993 Adjustments										
	Overtime						2,000	542	2,542		2,542
	Summer Help						5,710	645	6,355		6,355
	TOTAL 1993 Budget	3	\$114,884	\$45,818	\$160,702	10	\$246,098	\$107,664	\$353,762	13	\$514,464

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - MATERIALS MANAGEMENT  
 FUND # 10100 - DIV. #136

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$97,731	\$103,344	\$109,495	\$109,495	\$109,495	\$115,517	\$115,517	\$(633)	\$114,884
100B	OVERTIME	41	715							
200A	FRINGE BENEFITS	36,069	40,490	44,796	44,796	44,796	48,081	48,081	(2,263)	45,818
	TOTAL SALARIES AND FRINGES	\$133,841	\$144,549	\$154,291	\$154,291	\$154,291	\$163,598	\$163,598	\$(2,896)	\$160,702
	CONTRACTUAL SERVICES									
3514	MEMBERSHIP DUES & PUBLICATIONS	\$58	\$202	\$210	\$210	\$210	\$210	\$210		\$210
3574	PERSONAL MILEAGE	550	406	300	300	400	300	300		300
3752	TRAVEL & CONFERENCE	431	1,106	600	600	500	600	600		600
	TOTAL CONTRACTUAL SERVICES	\$1,039	\$1,714	\$1,110	\$1,110	\$1,110	\$1,110	\$1,110		\$1,110
	COMMODITIES									
4898	OFFICE SUPPLIES									
4909	POSTAGE					30				
	TOTAL COMMODITIES					\$30				
	INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION	\$33,138	\$34,208	\$56,735	\$56,735	\$56,735	\$60,774	\$60,774		\$60,774
6360	COMPUTER SERVICES OPERATIONS									
6640	EQUIPMENT RENTAL	180	180			460				
6641	CONVENIENCE COPIER	128								
6670	STATIONERY STOCK			160	160	440	170	170		170
6672	PRINT SHOP			230	230		240	240		240
6735	INSURANCE FUND	511	509	518	518	518	528	528		528
	TOTAL INTERNAL SERVICES	\$33,957	\$34,897	\$57,643	\$57,643	\$58,153	\$61,712	\$61,712		\$61,712
	DIVISION TOTAL	\$168,837	\$181,160	\$213,044	\$213,044	\$213,584	\$226,420	\$226,420	\$(2,896)	\$223,524

DECEMBER 22, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MATERIALS MANAGEMENT FUND  
 FUND # 63300 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		1993 AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	10	10	10	10	10	10		10	
REVENUES										
2086	COUNTY AUCTION	\$185	\$61							
2096	DISCOUNTS ON PURCHASES	3,864	5,714	6,000	6,000	6,000	6,000	6,000		6,000
2164	GAIN ON SALE OF EQUIPMENT									
2175	GROCERIES	1,406,965	1,522,882	1,390,090	1,390,090	1,387,090	1,449,046	1,449,046	(30,000)	1,419,046
2331	MEATS	657,349	650,358	658,800	650,800	655,800	685,200	685,200		685,200
2340	MISCELLANEOUS	1,654	1,740							
2450	REBATES ON PURCHASES	198		1,500	1,500	1,500	1,500	1,500		1,500
2601	STATIONERY STOCK	1,010,506	1,049,993	1,003,300	1,003,300	999,460	1,043,550	1,043,550		1,043,550
	TOTAL REVENUES	\$3,080,721	\$3,230,748	\$3,059,690	\$3,059,690	\$3,049,850	\$3,185,296	\$3,185,296	\$(30,000)	\$3,155,296
COST OF SALES										
3928	GROCERIES	\$(1,233,638)	\$(1,343,065)	\$(1,224,750)	\$(1,224,750)	\$(1,224,750)	\$(1,273,740)	\$(1,273,740)		\$(1,273,740)
3958	MEATS	(579,852)	(551,696)	(580,460)	(580,460)	(580,460)	(603,680)	(603,680)		(603,680)
3977	STATIONERY STOCK ISSUED	(887,322)	(921,353)	(884,000)	(884,000)	(884,000)	(919,400)	(919,400)		(919,400)
	TOTAL COST OF SALES	\$(2,700,812)	\$(2,816,114)	\$(2,689,210)	\$(2,689,210)	\$(2,689,210)	\$(2,796,820)	\$(2,796,820)		\$(2,796,820)
	TOTAL GROSS MARGIN	\$379,909	\$414,634	\$370,480	\$370,480	\$360,640	\$388,476	\$388,476	\$(30,000)	\$358,476
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$197,107	\$210,195	\$232,799	\$234,799	\$231,696	\$245,289	\$245,289	\$(1,191)	\$244,098
100B	OVERTIME	1,669	3,818	2,000		500	2,000	2,000		2,000
200A	FRINGE BENEFITS	88,638	98,950	102,439	102,439	102,439	109,252	109,252	(1,588)	107,664
	TOTAL SALARIES AND FRINGES	\$287,414	\$312,963	\$337,238	\$337,238	\$334,635	\$356,541	\$356,541	\$(2,779)	\$353,762
CONTRACTUAL SERVICES										
3214	AUCTION EXPENSE	\$200	\$894							
3304	DEPRECIATION	1,640	4,193	4,240	4,240	4,340	4,240	4,240		4,240
3342	EQUIPMENT REPAIRS & MAINT.	1,482	1,240	1,639	1,639	1,639	1,639	1,639		1,639
3346	EXTERMINATING EXPENSE			330	330	330	330	330		330
3356	FREIGHT & EXPRESS	65	110	60	60	60	60	60		60
3420	INVENTORY LOSS	3,175	2,459	3,000	3,000	250	3,000	3,000		3,000

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MATERIALS MANAGEMENT FUND  
 FUND # 63300

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
3452	LAUNDRY & CLEANING			200	200		200		200	200
3475	LOSS ON OBSOLETE FORMS	1,081	4,117	1,100	1,100	850	2,090		2,090	2,090
3514	MEMBERSHIP DUES & PUBL		35							
3528	MISCELLANEOUS	60								
3650	REFUND PRIOR YEARS REVENUE	147								
3752	TRAVEL & CONFERENCE			300	300		300		300	300
TOTAL CONTRACTUAL SERVICES		\$7,850	\$13,048	\$10,869	\$10,869	\$7,079	\$11,859		\$11,859	\$11,859
COMMODITIES										
4832	DRY GOODS AND CLOTHING	\$2,163	\$1,675	\$2,000	\$2,000	\$2,530	\$2,000		\$2,000	\$2,000
4898	OFFICE SUPPLIES		223	200	200		200		200	200
4909	POSTAGE	684	677	700	700	650	700		700	700
TOTAL COMMODITIES		\$2,847	\$2,575	\$2,900	\$2,900	\$3,180	\$2,900		\$2,900	\$2,900
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$72,541	\$74,005	\$91,157	\$91,157	\$91,157	\$94,650		\$94,650	\$94,650
6311	MAINTENANCE DEPARTMENT CHARGES	488	1,448	2,500	2,500	200	2,500		2,500	2,500
6331	CENTRAL STORES-HOUSEKEEPING SUP	348	799	1,000	1,000	1,300	1,000		1,000	1,000
6360	COMPUTER SERVICES OPERATIONS	1,891	2,589	2,400	2,400	2,400	2,400		2,400	2,400
6361	COMPUTER SERVICES DEVELOPMENT	30								
6610	LEASED VEHICLES	11,295	11,160	11,160	11,160	12,200	11,160		11,160	11,160
6640	EQUIPMENT RENTAL	878	1,117	1,100	1,100	1,175	1,100		1,100	1,100
6641	CONVENIENCE COPIER	517	549	490	490	425	502		502	502
6670	STATIONERY STOCK	2,395	4,411	1,900	1,900	2,500	1,900		1,900	1,900
6672	PRINT SHOP			300	300	300	300		300	300
6735	INSURANCE FUND	1,460	1,520	1,600	1,600	1,600	1,650		1,650	1,650
6750	TELEPHONE COMMUNICATIONS	3,150	6,027	7,320	7,320	5,300	7,224		7,224	7,224
TOTAL INTERNAL SERVICES		\$94,993	\$103,625	\$120,927	\$120,927	\$118,557	\$124,386		\$124,386	\$124,386
TOTAL EXPENSES		\$393,104	\$432,211	\$471,934	\$471,934	\$463,451	\$495,686		\$495,686	\$(2,779)
REVENUE OVER/(UNDER) EXPENSES		\$(13,195)	\$(17,577)	\$(101,454)	\$(101,454)	\$(102,811)	\$(107,210)		\$(107,210)	\$(27,221)
										\$(134,431)

DECEMBER 22, 1992

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR. - AVIATION & TRANSPORTATION
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION <sup>a</sup>
	1			1	1	Manager - Aviation & Transportation
	1			1	1	Chief Airport Maint. & Operations
	1			1	1	Secretary II
	3			3	3	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY  
Airport Manager<sup>b</sup>

GOV	SR	REQ	REC	93*	93**	MAINT. & CRASH, FIRE, RESCUE <sup>a</sup>
	1			1	1	Airport Maintenance/Rescue Supervisor
	6			6	6	Airport Maint. Mech. II
	3			3	3	Airport Maint. Mech. I
	1			1	1	Maintenance Laborer
	11			11	11	Total Positions

GOV	SR	REQ	REC	93*	93**	OPERATIONS <sup>a</sup>
	1			1	1	Airport Clerk
	1			1	1	Typist II
	2			2	2	Total Positions

a) For budget purposes all units combined on salaries pages.

b) Non-County position.

\* 1993 adopted budget.  
\*\* 1993 amended budget.



COUNTY EXECUTIVE - CENTRAL SERVICES

AVIATION & TRANSPORTATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIW--508	AIRPORT CLERK				1	31,150	14,465	45,615	1	45,615
AIY--107	AIRPORT MAINT MECHANIC I				3	82,610	40,865	123,483	3	123,483
AJA--109	AIRPORT MAINT MECHANIC II				6	204,806	101,727	306,533	6	306,533
GZT--004	MAINTENANCE LABORER				1	18,451	9,192	27,643	1	27,643
HBZ--521	MGR-AVIATION & TRANSPORTATION				1	77,197	32,395	109,592	1	109,592
JOE--508	SECRETARY II				1	32,058	11,732	43,790	1	43,790
LOB--503	TYPIST II				1	22,715	9,015	31,730	1	31,730
NNQ--515	CHF-AIRPORT MAINT & OPER				1	54,890	25,810	80,700	1	80,700
ONY--511	AIRPORT MAINT/RESCUE SUPV ADMINISTRATION				1	40,184	20,378	60,562	1	60,562
					16	564,069	265,579	829,648	16	829,648
	137 AVIATION & TRANSPORTATION				16	564,069	265,579	829,648	16	829,648
	1993 Adjustments									
	Overtime					62,700	16,992	79,692		79,692
	Summer Help					36,470	4,121	40,591		40,591
	Emergency Salary					1,359	154	1,513		1,513
	TOTAL 1993 Budget				16	\$664,598	\$286,846	\$951,444	16	\$951,444

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CENTRAL SERVICES - AVIATION & TRANSPORTATION  
DIVISION #137

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	
	NUMBER OF POSITIONS	16	16	16	16	16	16		16
REVENUES									
2020	AVIATION FUEL	\$301,858	\$277,045	\$282,000	\$282,000	\$282,000	\$306,000		\$306,000
2043	CAR RENTAL CONCESSIONS	17,638	20,088	18,600	18,600	18,600	20,437		20,437
2190	HANGAR OFFICE SPACE RENTAL	1,320	1,100						
2193	HANGAR RENTAL	72,410	61,554	59,208	59,208	59,208	61,872		61,872
2233	INCOME FROM INVESTMENTS	300,693	254,590	293,000	293,000	293,000	295,000		295,000
2237	INTEREST ON LAND CONTRACTS	2,944	6,644	2,418	2,418	2,418	616		616
2286	LANDING FEES	33,763	40,016	34,000	34,000	34,000	36,000		36,000
2289	LAND LEASE	417,075	488,983	405,000	405,000	405,000	435,250		435,250
2291	LAND LEASE OAKLAND/TROY AIRPRT	60,000	60,000	60,000	60,000	60,000	60,000		60,000
2340	MISCELLANEOUS	8,175	1,875	1,258	1,258	1,258	1,321		1,321
2380	PARKING FEES	90	35	75	75	75	79		79
2410	PRIOR YEAR REVENUE	444							
2490	REFUND-PRIOR YEARS EXPENDITURE	2,020							
2518	REIMB-T HANGAR LOAN FROM STATE								
2538	RESTAURANT CONCESSIONS	21,333	36,100	37,000	37,000	37,000		37,000	37,000
2556	SALE OF EQUIPMENT	1,400							
2630	T-HANGAR RENTAL	546,000	566,699	540,040	540,040	540,040	551,680		551,680
2631	T-HANGAR RENTAL OAK/TROY	165,299	163,981	160,000	160,000	160,000	162,000		162,000
2657	TERMINAL SPACE	34,149	35,645	34,000	34,000	34,000	35,700		35,700
2660	TIE DOWN	18,729	10,685	15,000	15,000	15,000	16,437		16,437
	TOTAL REVENUES	\$2,005,340	\$2,025,040	\$1,941,599	\$1,941,599	\$1,941,599	\$2,019,392	\$2,019,392	\$2,019,392
SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$562,700	\$535,921	\$580,398	\$580,398	\$580,398	\$613,561		\$601,898
100B	OVERTIME	45,755	46,953	60,000	60,000	60,000	62,700		62,700
200A	FRINGE BENEFITS	238,167	234,383	255,448	255,448	255,448	272,851		286,846
	TOTAL SALARIES AND FRINGES	\$846,622	\$817,257	\$895,846	\$895,846	\$895,846	\$949,112	\$949,112	\$951,444
CONTRACTUAL SERVICES									
3072	FEES & MILEAGE	\$24							
3204	ADVERTISING	83	629	1,470	1,470	1,470	1,611		1,611
3208	APPRAISAL FEES			4,000	4,000	4,000	4,384		4,384
3242	BUILDING MAINTENANCE CHARGES	30,790	33,772	63,266	63,266	63,266	47,747		47,747

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CENTRAL SERVICES - AVIATION & TRANSPORTATION  
DIVISION #137

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
3286	CONTRACT ADMINISTRATION		320							
3296	CUSTODIAL SERVICES	10,500	12,910	13,800	13,800	13,800	14,300		14,300	14,300
3304	DEPRECIATION	336,703	361,643	307,000	307,000	307,000	310,170		310,170	310,170
3338	ENGINEERING AND SURVEY	189								
3342	EQUIPMENT REPAIRS & MAINT.	20,771	17,840	35,000	35,000	35,000	38,000		38,000	38,000
3376	GAS, OIL & GREASE	10,063	12,306	15,738	15,738	15,738	16,800		16,800	16,800
3390	HEAT, LIGHTS, GAS & WATER	113,261	145,040	161,780	161,780	161,780	170,000		170,000	170,000
3412	INSURANCE	19,080	19,514	45,672	45,672	45,672	49,057		49,057	49,057
3418	INTEREST EXPENSE	1,518	849	4,413	4,413	4,413	4,737		4,737	4,737
3442	LAND & GROUNDS MAINT	20,721	36,533	24,000	24,000	24,000	26,000		26,000	26,000
3450	LAND SURVEYS	6,502	10,609	20,629	20,629	20,629	23,383		23,383	23,383
3452	LAUNDRY & CLEANING	2,987	3,335	5,225	5,225	5,225	5,600		5,600	5,600
3506	MANAGING SER OAK/TROY AIRPORT	48,000	48,000	52,000	52,000	52,000	54,500		54,500	54,500
3514	MEMBERSHIP DUES & PUBLICATIONS	760	938	1,463	1,463	1,463	1,553		1,553	1,553
3528	MISCELLANEOUS	1,752	2,059	623	623	623	712		712	712
3574	PERSONAL MILEAGE	94		691	691	691	745		745	745
3594	PROPERTY TAXES	77,234	80,352	90,101	90,101	90,101	95,843		95,843	95,843
3650	REFUND OF PRIOR YEARS REVENUE	(80)	95							
3666	RUNWAYS & TAXIWAYS REPAIRS	7,014	6,577	25,200	25,200	25,200	27,400		27,400	27,400
3742	TSFR TO BOND & INT. REDEMPTION	79,312	466,634							
3743	TRANSFER TO OPERATION & MAINT	205,459								
3744	TRANSFER TO OTHER FUNDS	261,424								
3752	TRAVEL & CONFERENCE	1,966	3,905	6,923	6,923	6,923	6,958		6,958	6,958
3784	WINDOW CLEANING SERVICE	3,851	2,300	2,900	2,900	2,900	3,136		3,136	3,136
TOTAL CONTRACTUAL SERVICES		\$1,259,977	\$1,266,159	\$881,894	\$881,894	\$881,894	\$902,636		\$902,636	\$902,636
COMMODITIES										
4832	DRY GOODS AND CLOTHING	\$922	\$385	\$1,830	\$1,830	\$1,830	\$1,922		\$1,922	\$1,922
4840	ELECTRICAL SUPPLIES	(7,237)	(1,539)	4,500	4,500	4,500	4,728		4,728	4,728
4850	FIREFIGHTING SUPPLIES	405	105	4,703	4,703	4,703	4,941		4,941	4,941
4857	GROUNDS SUPPLIES	390	114	2,000	2,000	2,000	2,101		2,101	2,101
4882	MAINTENANCE SUPPLIES	3,603	3,399	7,865	7,865	7,865	8,163		8,163	8,163
4892	MEDICAL SUPPLIES	294	455	1,050	1,050	1,050	1,103		1,103	1,103
4898	OFFICE SUPPLIES	412	1,304	1,600	1,600	1,600	1,681		1,681	1,681
4909	POSTAGE	2,352	2,609	4,315	4,315	4,315	4,533		4,533	4,533
4926	SMALL TOOLS	2,328	2,751	4,500	4,500	4,500	4,728		4,728	4,728
4938	TIE DOWNS		248	950	950	950	1,097		1,097	1,097
TOTAL COMMODITIES		\$3,468	\$9,830	\$33,313	\$33,313	\$33,313	\$34,997		\$34,997	\$34,997

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - AVIATION & TRANSPORTATION  
 DIVISION #137

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
INTERNAL SERVICES										
6311	MAINTENANCE DEPARTMENT CHARGES	\$1,798	\$2,318	\$35,000	\$35,000	\$35,000	\$36,720		\$36,720	\$36,720
6330	CENTRAL STORES - GENERAL	2,750	2,370	3,525	3,525	3,525	3,655		3,655	3,655
6360	COMPUTER SERVICES-OPERATIONS	2,389	2,986	3,000	3,000	3,000	3,000		3,000	3,000
6540	MICROFILM & REPRODUCTIONS			200	200	200	212		212	212
6600	RADIO COMMUNICATIONS	67								
6610	LEASED VEHICLES	15,915	15,300	13,040	13,040	13,040	13,525		13,525	13,525
6640	EQUIPMENT RENTAL	1,914	1,962	2,050	2,050	2,050	2,150		2,150	2,150
6641	CONVENIENCE COPIER	840	853	960	960	960	1,017		1,017	1,017
6670	STATIONERY STOCK	1,314	1,546	1,687	1,687	1,687	1,742		1,742	1,742
6672	PRINT SHOP	969	1,012	1,200	1,200	1,200	1,273		1,273	1,273
6735	INSURANCE FUND	20,623	35,480	38,986	38,986	38,986	42,884		42,884	42,884
6750	TELEPHONE COMMUNICATIONS	12,763	14,210	12,973	12,973	12,973	12,804		12,804	12,804
6999	DRAIN EQUIPMENT	614	535	2,000	2,000	2,000	2,116		2,116	2,116
TOTAL INTERNAL SERVICES		\$61,956	\$78,573	\$114,621	\$114,621	\$114,621	\$121,098		\$121,098	\$121,098
TOTAL EXPENSES		\$2,172,023	\$2,171,819	\$1,925,674	\$1,925,674	\$1,925,674	\$2,007,843		\$2,007,843	\$2,010,175
REVENUE OVER/(UNDER) EXPENSES		\$(166,682)	\$(146,779)	\$15,925	\$15,925	\$15,925	\$11,549		\$11,549	\$(2,332)

DECEMBER 22, 1992

\*\*\*\* 1993 - \$295,000 of Depreciation Charged to Contributed Capital

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	93*	93**	93*	93**	93*	93**	
16					16	16	Governmental Positions
							Special Revenue Positions
28					28	28	Proprietary Positions
44					44	44	Total Positions

GOV	PR	REQ	REC	93*	93**	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
	6			6	6	Auto. Mechanic II <sup>b</sup>
	1			1	1	Auto. Mechanic I
	1			1	1	Garage Account Clerk <sup>d</sup>
	1			1	1	Storekeeper II
	1			1	1	Garage Attendant
	15			15	15	Total Positions

GOV	PR	REQ	REC	93*	93**	RADIO COMMUNICATIONS
	1			1	1	Radio Communications Supervisor
	3			3	3	Radio Communications Tech.
	1			1	1	Comm. Installer
				0	1	Clerk I <sup>c</sup>
	1			1	0	General Clerical <sup>c</sup>
	6			6	6	Total Positions

GOV	PR	REQ	REC	93*	93**	PRINTING, RECORD RETENTION & MAIL
1				1	1	Chief-Print., Rec. Retention & Mail
1				1	1	Total Positions

GOV	PR	REQ	REC	93*	93**	PRINTING
	1			1	1	Printing Equipment Operator III
	4			4	4	Printing Equipment Operator II
	1			1	1	Clerk II/Deliveryperson <sup>a</sup>
	1			1	1	Clerk II
	7			7	7	Total Positions

GOV	PR	REQ	REC	93*	93**	RECORD RETENTION
1				1	1	Record Retention Specialist
2				2	2	Clerk III
2				2	2	Clerk II
1				1	1	Clerk I
1				1	1	Student
7				7	7	Total Positions

GOV	PR	REQ	REC	93*	93**	MAIL ROOM
1				1	1	Office Leader
1				1	1	Clerk III
5				5	5	Clerk II/Deliveryperson
1				1	1	Clerk I
8				8	8	Total Positions

- a) 2,000 hr/yr PTNE position.
- b) One (1) position deleted per Misc. Res. #92146, effective 6/25/92.
- c) Position reclassified and funding increased from 1,000 hr PTNE General Clerical to three-fifths (3/5) funded PTE Clerk I, per 1993 amended budget.
- d) Position reclassified from Account Clerk II, per Mis. Res. #92255, effective 11/28/92.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE - CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	
COD--513	CHF-PRINTING, REC RET & MAIL	1	49,251	19,428	68,679				1	68,679	
CZX--001	CLERK I	2	33,336	19,762	53,098				2	53,098	
CZY--202	CLERK II	2	41,520	20,024	61,544				2	61,544	
CZZ--104	CLERK II DELIVERYPERSON	5	115,469	55,971	171,440				5	171,440	
DAB--505	CLERK III	3	77,411	39,133	116,544				3	116,544	
HUD--507	OFFICE LEADER	1	29,348	10,945	40,293				1	40,293	
JGA--508	RECORD RETENTION SPEC	1	33,267	15,216	48,483				1	48,483	
KRD--000	STUDENT	1	6,749	563	7,312				1	7,312	
	RECORD RETENTION & MAIL ROOM	16	386,351	181,042	567,393				16	567,393	
BLA--509	AUTO BODY MECHANIC II					2	73,150	36,634	109,784	2	109,784
BLC--107	AUTOMOBILE MECHANIC I					1	23,046	10,432	33,478	1	33,478
BLM--109	AUTOMOBILE MECHANIC II					6	190,407	95,753	286,160	6	286,160
CNJ--513	CHF-GARAGE SERVICES					1	49,251	22,311	71,562	1	71,562
FUA--503	GARAGE ATTENDANT					1	24,078	10,821	34,899	1	34,899
FVA--511	GARAGE SUPERVISOR					1	44,202	20,546	64,748	1	64,748
FVB--510	GARAGE SUPERVISOR - NIGHTS					1	40,860	19,378	60,238	1	60,238
KQA--503	STOREKEEPER II					1	24,078	12,104	36,182	1	36,182
OQV--408	GARAGE ACCOUNT CLERK					1	31,980	14,250	46,230	1	46,230
	GARAGE OPERATIONS					15	501,052	242,229	743,281	15	743,281
CZY--502	CLERK II					1	22,771	12,161	34,932	1	34,932
CZZ--004	CLERK II DELIVERYPERSON					1	17,324	2,465	19,789	1	19,789
IFZ--406	PRINT EQUIPMENT OPER II					4	109,786	54,583	164,369	4	164,369
IGA--509	PRINT EQUIPMENT OPER III					1	35,910	17,560	53,470	1	53,470
	PRINTING					7	185,791	86,769	272,560	7	272,560
CZX--001	CLERK I					1	9,686	7,464	17,150	1	17,150
DDR--506	COMMUNICATIONS INSTALLER					1	26,123	14,080	40,203	1	40,203
JDZ--209	RADIO COMMUNICATIONS TECH					3	99,228	47,565	146,793	3	146,793
OEP--512	RADIO COMMUNICATIONS SUPV					1	46,658	21,577	68,235	1	68,235
	RADIO COMMUNICATIONS					6	181,695	90,686	272,381	6	272,381
	138 SUPPORT SERVICES	16	386,351	181,042	567,393	28	868,538	419,684	1,288,222	44	1,855,615
	1993 Adjustments										
	Overtime		10,000	2,710	12,710		15,800	4,282	20,082		32,792
	Summer Help						7,832	885	8,717		8,717
	TOTAL 1993 Budget	16	\$396,351	\$183,752	\$580,103	28	\$892,170	\$424,851	\$1,317,021	44	\$1,897,124

A PORTION OF SALARIES AND FRINGES FOR GARAGE OPERATIONS IS REFLECTED IN THE COST OF SALES FOR LABOR \$180,379 IN 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES  
 FUND # 10100 - DIV. #138

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	13	14	16	16	16	16	16	16	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$296,622	\$317,598	\$362,562	\$369,561	\$369,561	\$382,503	\$382,503	\$3,848	\$386,351
100B	OVERTIME	13,417	19,658	10,000	10,000	10,000	10,000	10,000		10,000
200A	FRINGE BENEFITS	138,664	140,931	179,975	179,975	179,975	190,852	190,852	(7,100)	183,752
	TOTAL SALARIES AND FRINGES	\$448,704	\$478,187	\$552,537	\$559,536	\$559,536	\$583,355	\$583,355	\$(3,252)	\$580,103
	CONTRACTUAL SERVICES									
3340	EQUIPMENT RENTAL	\$281	\$411	\$1,200	\$1,200	\$1,300	\$1,200	\$1,200		\$1,200
3342	EQUIPMENT REPAIRS & MAINT.	352	44	10,500	10,500	500	500	500		500
3496	MAILING FEES	380	410	400	400	400	400	400		400
3528	MISCELLANEOUS	159	3,450			1,350				
3574	PERSONAL MILEAGE	100		50	50	50	50	50		50
3752	TRAVEL & CONFERENCE			150	150	190	150	150		150
	TOTAL CONTRACTUAL SERVICES	\$1,272	\$4,315	\$12,300	\$12,300	\$3,790	\$2,300	\$2,300		\$2,300
	COMMODITIES									
4898	OFFICE SUPPLIES	\$577	\$362	\$500	\$500	\$900	\$500	\$500		\$500
4909	POSTAGE	21	21	30	30	30	30	30		30
	TOTAL COMMODITIES	\$598	\$383	\$530	\$530	\$930	\$530	\$530		\$530
	CAPITAL OUTLAY									
5998	MISC CAPITAL OUTLAY	\$31,971	\$27,778	\$72,000	\$72,000	\$70,500	\$36,000	\$36,000		\$36,000
	TOTAL CAPITAL OUTLAY	\$31,971	\$27,778	\$72,000	\$72,000	\$70,500	\$36,000	\$36,000		\$36,000
	INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION	\$154,411	\$247,031	\$514,457	\$514,457	\$514,457	\$534,362	\$534,362		\$534,362
6311	MAINTENANCE DEPARTMENT CHARGES	1,716	6,741		3,132	3,130				
6330	CENTRAL STORES-MISCELLANEOUS	217	112	210	210	210	220	220		220
6333	CENTRAL STORES-PROVISIONS	805		800	800	800	800	800		800
6360	COMPUTER SERVICES-OPERATIONS				11,616	11,616			6,504	6,504

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES  
 FUND # 10100 - DIV. #138

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
6361	COMPUTER SERVICES-DEVELOPMENT				2,465	2,465				
6540	MICROFILM & REPRODUCTIONS			55,423	55,423	55,423	109,807		109,807	109,807
6610	LEASED VEHICLES	14,489	14,447	16,150	16,150	14,500	16,990		16,990	16,990
6640	EQUIPMENT RENTAL	4,957	5,377	7,371	7,371	5,470	7,371		7,371	7,371
6641	CONVENIENCE COPIER									
6670	STATIONERY STOCK	1,544	2,732	1,870	1,870	2,450	1,940		1,940	1,940
6672	PRINT SHOP	3,649	259	2,060	2,060	200	2,140		2,140	2,140
6750	TELEPHONE COMMUNICATIONS	2,822	4,072	3,236	3,236	6,270	2,957		2,957	2,957
	TOTAL INTERNAL SERVICES	\$184,610	\$280,771	\$601,577	\$618,790	\$616,991	\$676,587	\$6,504	\$683,091	\$683,091
	OPERATING TRANSFER OUT									
8615	COMPUTER SERVICES				\$21,293	\$21,293				
8675	RADIO COMMUNICATIONS				627,448	652,185		647,250	647,250	647,250
	TOTAL OPERATING TRANSFER OUT				\$648,741	\$673,478		\$647,250	\$647,250	\$647,250
	DIVISION TOTAL	\$667,155	\$791,434	\$1,238,944	\$1,911,897	\$1,925,225	\$1,298,772	\$653,754	\$1,952,526	\$(3,252) \$1,949,274

DECEMBER 22, 1992



OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS  
FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	16	16	16	15	15	16	-1	15	15
REVENUES										
2011	ADJUSTMENT PRIOR YR REVENUE	\$104	\$759							
2172	GASOLINE OIL GREASE CHARGES	791,722	788,268	947,000	947,000	829,500	990,000		990,000	990,000
2340	MISCELLANEOUS	33,651	9,133			1,315				
2340	MISCELLANEOUS									
2383	PARTS AND ACCESSORIES	214,042	265,880	296,000	296,000	296,000	300,000		300,000	300,000
2416	PRODUCTIVE LABOR	403,972	415,074	432,800	432,800	421,000	452,300		452,300	452,300
2417	PRODUCTIVE LABOR-BUMP SHOP	52,857	61,749	42,120	42,120	62,000	44,020		44,020	44,020
2490	REFUND-PRIOR YEARS EXPENSE	570	80			50				
2610	SUBLET REPAIRS	63,373	90,088	84,000	84,000	58,600	93,000		93,000	93,000
2663	TIRES AND TUBES	73,450	83,053	100,000	100,000	69,425	110,000		110,000	110,000
2815	WRECKER SERVICE	8,792	8,973	7,000	7,000	7,300	8,000		8,000	8,000
8101	GENERAL FUND	8,000	3,500	11,000	18,728	29,728				
	TOTAL REVENUES	\$1,650,532	\$1,726,555	\$1,919,920	\$1,927,648	\$1,774,918	\$1,997,320		\$1,997,320	\$1,997,320
COST OF SALES										
3925	GAS OIL AND GREASE	\$(621,931)	\$(547,901)	\$(710,000)	\$(710,000)	\$(543,725)	\$(742,000)		\$(742,000)	\$(742,000)
3945	LABOR	(139,843)	(131,807)	(145,575)	(145,575)	(135,000)	(153,582)		(153,582)	8,277 (145,305)
3946	LABOR-BUMP SHOP	(48,658)	(37,072)	(35,139)	(35,139)	(35,139)	(37,071)		(37,071)	1,997 (35,074)
3965	PARTS AND ACCESSORIES	(179,011)	(213,309)	(231,000)	(231,000)	(231,000)	(234,000)		(234,000)	(234,000)
3981	SUBLET REPAIRS	(63,373)	(90,087)	(84,000)	(84,000)	(84,000)	(93,000)		(93,000)	(93,000)
3985	TIRES AND TUBES	(56,564)	(63,466)	(70,000)	(70,000)	(63,500)	(77,000)		(77,000)	(77,000)
	TOTAL COST OF SALES	\$(1,109,381)	\$(1,083,642)	\$(1,275,714)	\$(1,275,714)	\$(1,092,364)	\$(1,336,653)		\$(1,336,653)	\$10,274 \$(1,326,379)
	TOTAL GROSS MARGIN	\$541,151	\$642,913	\$644,206	\$651,934	\$682,554	\$660,667		\$660,667	\$10,274 \$670,941
	TOTAL SALARIES	\$193,768	\$198,482	\$233,563	\$223,324	\$223,324	\$246,409		\$246,409	\$(12,480) \$233,929
	TOTAL FRINGE BENEFITS	\$159,136	\$169,783	\$112,666	\$186,099	\$186,099	\$203,358		\$203,358	\$(3,519) \$199,839
	TOTAL SALARIES AND FRINGES	\$352,904	\$368,265	\$346,229	\$409,423	\$409,423	\$449,767		\$449,767	\$(15,999) \$433,768

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS  
 FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
CONTRACTUAL SERVICES										
3214	AUCTION EXPENSE		\$26							
3258	CASH SHORTAGE	2	5			5				
3304	DEPRECIATION	23,571	9,466	9,885	9,885	9,885	9,666		9,666	9,666
3340	EQUIPMENT RENTAL	3,490	5,060	3,600	3,600	4,450	3,700		3,700	3,700
3342	EQUIPMENT REPAIRS & MAINT.	18,241	26,960	18,800	18,800	18,800	19,250		19,250	19,250
3372	GARBAGE & RUBBISH DISPOSAL	2,563	1,722	1,900	1,900	700	2,000		2,000	2,000
3412	INSURANCE									
3452	LAUNDRY & CLEANING	4,757	5,386	5,300	5,300	5,300	5,500		5,500	5,500
3514	MEMBERSHIP DUES & PUBLICATIONS	722	510	500	500	570	500		500	500
3528	MISCELLANEOUS									
3650	REFUND PRIOR YEARS REVENUE		226							
3739	TOOL ALLOWANCE	1,000	900	1,000	1,000	1,000	1,000		1,000	1,000
3740	TOWING AND STORAGE FEES	65		50	50	75	50		50	50
3752	TRAVEL & CONFERENCE	747	1,707	1,100	1,100	500	1,100		1,100	1,100
TOTAL CONTRACTUAL SERVICES		\$55,158	\$51,968	\$42,135	\$42,135	\$41,285	\$42,766		\$42,766	\$42,766
COMMODITIES										
4832	DRY GOODS & CLOTHING	\$923	\$1,192	\$1,000	\$1,000	\$800	\$1,000		\$1,000	\$1,000
4860	HOUSEKEEPING EXPENSE & JANITOR	1,322	754	600	600	300	600		600	600
4898	OFFICE SUPPLIES	1,894	165	1,000	1,000	1,000	1,000		1,000	1,000
4909	POSTAGE	189	346	260	260	260	270		270	270
4924	SHOP SUPPLIES	2,013	4,546	2,400	2,400	2,590	2,500		2,500	2,500
4926	SMALL TOOLS	191	857	800	800	1,100	850		850	850
TOTAL COMMODITIES		\$6,532	\$7,860	\$6,060	\$6,060	\$6,050	\$6,220		\$6,220	\$6,220
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$114,527	\$116,200	\$117,151	\$117,151	\$117,151	\$122,005		\$122,005	\$122,005
6311	MAINTENANCE DEPARTMENT CHARGES	3,166	2,034	850	850		880		880	880
6312	SPECIAL PROJECTS									
6330	STORES - MISC.	249								
6331	CENTRAL STORES-HOUSEKEEPING SUP	2,294	2,432	2,300	2,300	2,550	2,350		2,350	2,350
6360	COMPUTER SERVICES-OPERATIONS	1,141	12,787	7,500	10,928	10,928	7,700	4,992	12,692	12,692
6361	COMPUTER SERVICES-DEVELOPMENTS				6,656	6,656				
6600	RADIO COMMUNICATIONS	2,006	2,277	5,508	2,305	3,830	5,824		5,824	5,824

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS  
 FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6640	EQUIPMENT RENTAL	3,704	3,768	3,704	3,704	3,800	3,704		3,704		3,704
6641	CONVENIENCE COPIER	132	208	135	135	220	138		138		138
6670	STATIONERY STOCK	2,922	1,801	910	910	1,400	910		910		910
6672	PRINT SHOP	614	437	450	450	450	450		450		450
6735	INSURANCE FUND	14,966	14,617	14,970	14,970	14,970	15,281		15,281		15,281
6750	TELEPHONE COMMUNICATIONS	4,084	3,719	3,937	3,937	3,740	3,886		3,886		3,886
TOTAL INTERNAL SERVICES		\$149,804	\$160,279	\$157,415	\$164,296	\$165,695	\$163,128	\$4,992	\$168,120		\$168,120
OPERATING TRANSFER OUT											
8101	GENERAL FUND										
8404	PROJECT WORK ORDERS	8,000	3,500	11,000	11,000	11,000					
8615	COMPUTER SERVICES				12,072	12,072					
TOTAL OPERATING TRANSFER OUT		\$8,000	\$3,500	\$11,000	\$23,072	\$23,072					
TOTAL EXPENSES		\$572,398	\$591,872	\$562,839	\$644,986	\$645,525	\$661,881	\$4,992	\$666,873	\$(15,999)	\$650,874
REVENUE OVER/(UNDER) EXPENSES		\$(31,247)	\$51,041	\$81,367	\$6,948	\$37,029	\$(1,214)	\$(4,992)	\$(6,206)	\$26,273	\$20,067

DECEMBER 22, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - LEASED VEHICLE OPERATIONS  
 FUND # 66100 - UNIT #13811

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
NUMBER OF POSITIONS											
REVENUES											
2163	GAIN ON SALE OF VEHICLES	\$116,272	\$118,512	\$120,000	\$120,000	\$120,000	\$120,000		\$120,000		\$120,000
2295	LEASED EQUIPMENT	3,331,477	3,411,829	3,694,668	3,705,690	3,501,900	3,917,197	12,372	3,929,569	(47,520)	3,882,049
2295	LEASED EQUIPMENT-OUTSIDE REV.	96,940	112,663	71,000	71,000	110,677	76,000		76,000		76,000
8101	TRANSFER-IN-G.F.					129,174	129,174				
TOTAL REVENUES		\$3,544,689	\$3,643,004	\$3,885,668	\$4,025,864	\$3,861,751	\$4,113,197	\$12,372	\$4,125,569	\$(47,520)	\$4,078,049
COST OF SALES											
3910	DEPRECIATION	\$(1,273,596)	\$(1,267,286)	\$(1,363,035)	\$(1,421,059)	\$(1,421,059)	\$(1,396,863)		\$(1,396,863)	\$1,396,863	
3915	WRECKER SERVICE	(6,191)	(5,793)	(7,000)	(7,000)	(7,000)	(7,000)		(7,000)		(7,000)
3916	TRIP TICKETS	(17,802)	(14,925)	(18,000)	(18,000)	(18,000)	(19,000)		(19,000)		(19,000)
3925	GAS OIL AND GREASE	(705,027)	(697,161)	(865,357)	(876,379)	(876,379)	(952,242)	(12,372)	(964,614)	4,860	(959,754)
3935	INSURANCE	(483,395)	(471,236)	(493,653)	(493,653)	(493,653)	(505,595)		(505,595)	2,160	(503,435)
3945	LABOR	(371,957)	(383,658)	(503,000)	(503,000)	(503,000)	(554,000)		(554,000)	2,625	(551,375)
3965	PARTS AND ACCESSORIES	(150,476)	(191,330)	(198,205)	(198,205)	(198,205)	(218,107)		(218,107)	1,310	(216,797)
3970	REPLACEMENT RESERVE										
3981	SUBLET REPAIRS	(31,979)	(57,318)	(43,000)	(43,000)	(43,000)	(47,000)		(47,000)	400	(46,600)
3985	TIRES AND TUBES	(69,444)	(75,867)	(94,000)	(94,000)	(94,000)	(103,000)		(103,000)	525	(102,475)
TOTAL COST OF SALES		\$(3,109,866)	\$(3,164,574)	\$(3,585,250)	\$(3,654,296)	\$(3,654,296)	\$(3,802,807)	\$(12,372)	\$(3,815,179)	\$1,408,743	\$(2,406,436)
TOTAL GROSS MARGIN		\$434,823	\$478,430	\$300,418	\$371,568	\$207,455	\$310,390		\$310,390	\$1,361,223	\$1,671,613
TOTAL SALARIES		\$71,668	\$73,411	\$87,706	\$87,706	\$87,706	\$92,530		\$92,530	\$(4,986)	\$87,544
TOTAL FRINGE BENEFITS		\$33,523	\$35,765	\$40,501	\$40,501	\$40,501	\$43,137		\$43,137	\$(747)	\$42,390
TOTAL SALARIES AND FRINGES		\$105,190	\$109,177	\$128,207	\$128,207	\$128,207	\$135,667		\$135,667	\$(5,733)	\$129,934

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - LEASED VEHICLE OPERATIONS  
 FUND # 66100 - UNIT #13811

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
CONTRACTUAL SERVICES										
3214	AUCTION EXPENSE	\$21,916	\$22,585	\$25,750	\$25,750	\$22,500	\$26,400		\$26,400	\$26,400
3252	CAR WASH	33,102	32,892	35,800	35,800	33,775	36,700		36,700	36,700
3308	DEPRECIATION-MOTOR VEHICLES									1,007,205
3463	LICENSE PLATES & TITLE FEES	2,734	3,016	2,400	2,400	2,521	2,400		2,400	2,400
3476	LOSS ON SALE OF VEHICLES	13,679	16,634	13,000	13,000	15,400	13,000		13,000	13,000
3551	OIL & WASHER SOLVENT EXPENSE	953	3,209	2,700	2,700	3,250	2,750		2,750	2,750
TOTAL CONTRACTUAL SERVICES		\$72,384	\$78,337	\$79,650	\$79,650	\$77,446	\$81,250		\$81,250	\$1,007,205
COMMODITIES										
4904	PATROL CAR EXPENSE									\$389,118
TOTAL COMMODITIES										\$389,118
TOTAL EXPENSES		\$177,574	\$187,514	\$207,857	\$207,857	\$205,653	\$216,917		\$216,917	\$1,390,590
REVENUE OVER/(UNDER) EXPENSES		\$257,249	\$290,916	\$92,561	\$163,711	\$1,802	\$93,473		\$93,473	\$(29,367)

JANUARY 4, 1993

OAKLAND COUNTY, MICHIGAN  
VEHICLE ASSIGNMENTS

DEPARTMENTS	DIVISIONS	1991	1992 ASSIGNMENTS				1993 ASSIGNMENTS			RATES			
		TOTAL VEHICLES	LEASED CARS	LEASED TRUCKS	DEPT OWN CARS	DEPT OWN TRUCKS	TOTAL VEHICLES	PROGRAM CHANGE	TOTAL VEHICLES	1991	1992	1993	
BOARD OF COMMISSIONERS		1	1				1						
CAMP OAKLAND		7		7	2		9						
CENTRAL SERVICES	ADMINISTRATION	1	1				1						
	AVIATION	14	1			15	16		1	PATROL SERVICES (300)	0.34	0.35	0.36
	MAIL	2		2			2		2	FULL SIZE (400)	0.34	0.35	0.36
	MATERIALS MANAGEMENT	2		2			2		2	INTERMEDIATE (000)	0.33	0.34	0.35
	PARKS & RECREATION	69	8	34		23	65		65	COMPACT (500)	0.24	0.30	0.31
	RADIO COMMUNICATIONS	1		1			1		1	PICK-UP TRUCKS (600)	0.35	0.36	0.37
CIRCUIT COURT	ADMINISTRATION	1	1				1		1	VANS/SUBURBANS (700)	0.40	0.40	0.40
	PRE-TRIAL SERVICES	1	1				1		1	SPECIAL RATE (800)	0.52		
CLERK/REGISTER	ADMINISTRATION	1	1				1		1				
	ELECTIONS	1	1				1		1				
COMM & ECONOMIC DEV	ADMINISTRATION	1	1				1		1				
	BUSINESS DEVELOPMENT	1	1				1		1				
	COMMUNITY DEVELOPMENT	1	1				1		1				
COMPUTER SERVICES		3	5	2			7		7				
CORPORATION COUNSEL		1	1				1		1				
COUNTY EXECUTIVE		3	3				3		3				
DRAIN COMMISSIONER		41	1		18	23	42		42				
FRIEND OF THE COURT		10	10				10		10				
INSTITUTIONAL AND HUMAN SERVICES							0		0				
	ADMINISTRATION	1	1				1		1				
	CHILDREN'S VILLAGE	8	3	4			7		7				
	COMMUNITY MENTAL HEALTH	2	2				2		2				
	HEALTH	4	2	1			3		3				
	MEDICAL EXAMINER	7	7			1	8		8				
MANAGEMENT & BUDGET	ADMINISTRATION	1	1				1		1				
	REIMBURSEMENT	1	1				1		1				
OAKLAND SCHOOLS		3		3		1	4		4				
PERSONNEL	ADMINISTRATION	1	1				1		1	15 INTERMEDIATE	180,000		
PROBATE COURT		6	6				6		6	9 FULL SIZE	135,000		
PROSECUTING ATTORNEY		13	13				13		13	22 COMPACT	206,800		
PUBLIC SERVICES	ADMINISTRATION	1	1				1		1	8 PICK-UP	100,000		
	ANIMAL CONTROL	11	1	10			11		11	12 VANS/SUBURBANS	174,600		
	DISASTER CONTROL	1		1			1		1	55 PATROL CAR	891,000		
	VETERAN'S AFFAIRS	1		1			1		1	27 SPECIAL RATE	432,000		
PUBLIC WORKS	ADMINISTRATION	1	1				1		1				
	FACILITIES ENGINEERING	3	2	1			3		3	148	\$2,119,400		
	MAINTENANCE OPERATIONS	60	14	40		2	56		56				
	WATER & SEWER	69	6	56		9	71		71				
RISK MANAGEMENT		2	2				2		2				
SHERIFF	GENERAL	72	60	18			78	4	82				
	MARINE SAFETY	9	1	6			7		7				
	PATROL	80	75				75		75				
	N.E.T.	24	18	5		1	24		24				
SOLID WASTE		3	3				3		3				
TREASURER		5	6				6		6				
GARAGE POOL		37	30	17		2	49		49				
TOTAL		588	295	211	20	77	603	4	607				

1993 REPLACEMENT PURCHASES

15	INTERMEDIATE	180,000
9	FULL SIZE	135,000
22	COMPACT	206,800
8	PICK-UP	100,000
12	VANS/SUBURBANS	174,600
55	PATROL CAR	891,000
27	SPECIAL RATE	432,000
148		\$2,119,400

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PRINTING AND MAILING  
 FUND # 66700 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	6	6	7	7	7	7		7	7
REVENUES										
2031	BUSINESS REPLY	\$9,074	\$10,618	\$9,800	\$9,800	\$11,450	\$10,100		\$10,100	\$10,100
2034	BULK MAILING	6,563	8,446	8,280	8,280	11,840	8,490		8,490	8,490
2096	DISCOUNTS ON PURCHASES	2,801	2,194	2,500	2,500	2,050	2,560		2,560	2,560
2164	GAIN ON SALE OF EQUIPMENT	1,500	920							
2334	METERED POSTAGE	186,421	380,157	179,860	179,860	341,150	184,360		184,360	294,909
2405	POSTAGE PRESORT	277,790	216,182	269,790	269,790	274,900	276,535		276,535	(38,881)
2407	PRINTING	676,098	700,186	653,700	651,700	651,690	670,040	(6,000)	664,040	664,040
2610	SUBLET CONTRACTS					80,000				
8101	OPERATING TRF-IN	3,426	2,315							
	TOTAL REVENUES	\$1,163,673	\$1,321,017	\$1,123,930	\$1,121,930	\$1,373,088	\$1,152,085	\$(6,000)	\$1,146,085	\$71,668
COST OF SALES										
3031	BUSINESS REPLY POSTAGE	\$(9,084)	\$(10,618)	\$(9,800)	\$(9,800)	\$(11,450)	\$(10,100)		\$(10,100)	\$(10,100)
3906	BULK MAILING	(6,563)	(8,004)	(8,280)	(8,280)	(11,840)	(8,490)		(8,490)	(8,490)
3950	MAINTENANCE CONTRACTS			(42,530)	(42,530)	(60,550)	(43,440)		(43,440)	22,940
3961	METERED POSTAGE	(464,301)	(599,174)	(449,650)	(449,650)	(616,050)	(460,895)		(460,895)	(71,668)
3964	PAPER (PRINTING)	(261,325)	(245,562)	(190,300)	(188,300)	(145,000)	(195,100)	6,000	(189,100)	(532,563)
3968	SUPPLIES (PRINTING)			(50,600)	(50,600)	(46,600)	(51,850)		(51,850)	(189,100)
3981	SUBLET CONTRACTS					(69,565)				(51,850)
	TOTAL COST OF SALES	\$(741,273)	\$(863,358)	\$(751,160)	\$(749,160)	\$(961,063)	\$(769,875)	\$6,000	\$(763,875)	\$(48,728)
	TOTAL GROSS MARGIN	\$422,400	\$457,659	\$372,770	\$372,770	\$412,025	\$382,210		\$382,210	\$22,940
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$155,949	\$171,034	\$182,583	\$182,583	\$182,583	\$192,326		\$192,326	\$(1,095)
100B	OVERTIME	11,746	9,134	8,000	8,000	8,000	5,000		5,000	5,000
200A	FRINGE BENEFITS	72,683	76,912	83,290	83,290	83,290	87,795		87,795	944
	TOTAL SALARIES AND FRINGES	\$240,378	\$257,081	\$273,873	\$273,873	\$273,873	\$285,121		\$285,121	\$(151)
CONTRACTUAL SERVICES										
3214	AUCTION EXPENSE		\$2							
3304	DEPRECIATION	9,931	39,906	35,400	35,400	40,970	35,400		35,400	35,400
3340	EQUIPMENT RENTAL		24,075							
3342	EQUIPMENT REPAIRS & MAINT.	49,199	35,299			1,700				25,920
3418	INTEREST EXPENSE		8,375	6,797	6,797	6,797	5,102		5,102	5,102
3452	LAUNDRY & CLEANING		928	825	825	825	875		875	875

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PRINTING AND MAILING  
 FUND # 66700

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS ADOPTED 11-19-92		
3574	PERSONAL MILEAGE	407	112	240	240	125	240	240	240	
3650	REFUND OF PRIOR YEARS REVENUE	53	13,710							
3752	TRAVEL & CONFERENCE		331	100	100	860	100	100	100	
TOTAL CONTRACTUAL SERVICES		\$60,316	\$122,757	\$43,362	\$43,362	\$51,277	\$41,717	\$41,717	\$25,920	\$67,637
COMMODITIES										
4898	OFFICE SUPPLIES	\$406	\$500	\$550	\$550	\$550	\$550	\$550	\$550	\$550
4909	POSTAGE	136	96	150	150	150	155	155	155	155
4912	PRINTING SUPPLIES	38		300	300	30	310	310	310	310
TOTAL COMMODITIES		\$580	\$596	\$1,000	\$1,000	\$730	\$1,015	\$1,015		\$1,015
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$46,501	\$47,281	\$38,389	\$38,389	\$38,389	\$39,811	\$39,811		\$39,811
6311	MAINTENANCE DEPARTMENT CHARGES	1,826	1,598	500	500	5,185	500	500		500
6331	CENTRAL STORES-HOUSKEEPING SUP	340	235							
6360	COMPUTER SERVICES-OPERATIONS			3,600	2,881	2,881	3,600	3,600		3,600
6361	COMPUTER SERVICES-DEVELOPMENT				2,560	2,560				
6540	MICROFILM & REPRODUCTION		95							
6610	LEASED VEHICLES			455	455		455	455		455
6640	EQUIPMENT RENTAL	44	63	45	45	75	45	45		45
6670	STATIONERY STOCK	2,158	1,530	2,200	2,200	1,750	2,255	2,255		2,255
6672	PRINT SHOP	18	124			90				
6735	INSURANCE	285	284	290	290	290	296	296		296
6750	TELEPHONE COMMUNICATIONS	1,545	1,751	1,794	1,794	1,700	1,771	1,771		1,771
TOTAL INTERNAL SERVICES		\$52,717	\$52,961	\$47,273	\$49,114	\$52,920	\$48,733	\$48,733		\$48,733
OPERATING TRANSFER OUT										
8615	TRANSFER OUT-COMPUTER SERVICES			\$7,314	\$5,473	\$5,473				
TOTAL OPERATING TRANSFER OUT				\$7,314	\$5,473	\$5,473				
TOTAL EXPENSES		\$353,991	\$433,395	\$372,822	\$372,822	\$384,273	\$376,586	\$376,586	\$25,769	\$402,355
REVENUE OVER/(UNDER) EXPENSES		\$68,409	\$24,264	\$(52)	\$(52)	\$27,752	\$5,624	\$5,624	\$(2,829)	\$2,795

DECEMBER 22, 1992



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 RADIO COMMUNICATIONS FUND  
 FUND # 66000 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	4	4	6	6	6	6		6	6	
REVENUES											
2160	GAIN ON STOLEN PROPERTY	\$52									
2161	GAIN ON EXCHANGE OF ASSETS	242									
2164	GAIN ON SALE OF EQUIPMENT	392	310								
2295	LEASED EQUIPMENT	429,556	439,082	1,076,124	452,294	460,600	1,117,850	(644,430)	473,420	482,456	
2311	MAINTENANCE CONTRACTS	27,635	25,825	28,000	28,000	25,825	29,260		29,260	29,260	
2340	MISCELLANEOUS	246					16,200		16,200	(16,200)	
2373	OUTSIDE AGENCIES	2,664	3,255			3,555				3,555	
2383	PARTS AND ACCESSORIES	16,380	23,896	16,835	16,835	26,170	17,325		17,325	20,825	
2416	PRODUCTIVE LABOR	23,966	25,240	24,500	24,500	52,000	25,580		25,580	46,080	
2458	RADIO MAINTENANCE-ROAD COMMISS	3,600	4,800	4,800	4,800	4,800	4,800		4,800	4,800	
2490	REFUND-PRIOR YEARS EXPENDITURE										
8101	GENERAL FUND		100,000		667,861	652,185		650,510	650,510	650,510	
TOTAL REVENUES		\$504,732	\$622,408	\$1,150,259	\$1,194,290	\$1,225,135	\$1,211,015	\$6,080	\$1,217,095	\$20,391	\$1,237,486
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$109,133	\$116,792	\$164,775	\$174,190	\$163,000	\$173,706	\$2,492	\$176,198	\$7,889	\$184,087
100B	OVERTIME	14,169	12,143	10,000	10,000	18,000	10,000		10,000		10,000
200A	FRINGE BENEFITS	58,953	57,567	77,568	80,467	78,967	82,439	768	83,207	10,459	93,666
TOTAL SALARIES AND FRINGES		\$182,255	\$186,501	\$252,343	\$264,657	\$259,967	\$266,145	\$3,260	\$269,405	\$18,348	\$287,753
CONTRACTUAL SERVICES											
3046	CONSULTANTS	\$45,348	\$15,334			\$16,130					
3214	AUCTION EXPENSE		40			60					
3304	DEPRECIATION	140,073	136,266	300,000	313,425	143,250	474,000		474,000	45,758	519,758
3342	EQUIPMENT REPAIRS & MAINT.	34,267	28,939	28,000	28,000	30,000	29,260		29,260		29,260
3418	INTEREST EXPENSE			371,627	371,627	345,800	341,046		341,046	(32,874)	308,172
3452	LAUNDRY & CLEANING	1,670	1,463	925	925	1,400	925		925		925
3474	LOSS ON SALE OF EQUIPMENT	560		150,000	150,000	8,520					
3514	MEMBERSHIP DUES & PUBLICATIONS	64	115	200	200	155	200		200		200
3528	MISCELLANEOUS	282									
3752	TRAVEL & CONFERENCE	1,344	1,908	450	450	450	450		450		450
TOTAL CONTRACTUAL SERVICES		\$223,609	\$184,065	\$851,202	\$864,627	\$545,765	\$845,881		\$845,881	\$12,884	\$858,765

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 RADIO COMMUNICATIONS FUND  
 FUND # 66000 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
COMMODITIES											
4832	DRY GOODS & CLOTHING	\$154	\$269	\$200	\$200	\$280	\$200		\$200	\$200	
4898	OFFICE SUPPLIES	21	4	200	200		200		200	200	
4905	PARTS AND ACCESSORIES	52,380	65,975	50,000	52,820	52,820	50,000	2,820	52,820	52,820	
4909	POSTAGE	152	159	100	100	150	100		100	100	
4924	SHOP SUPPLIES	2,448	537	600	600	700	600		600	600	
4926	SMALL TOOLS		42	100	100	1,000	100		100	100	
TOTAL COMMODITIES		\$55,154	\$66,986	\$51,200	\$54,020	\$54,950	\$51,200	\$2,820	\$54,020	\$54,020	
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$14,157	\$14,364	\$13,409	\$13,409	\$13,409	\$13,965		\$13,965	\$13,965	
6311	MAINTENANCE DEPARTMENT CHARGES	2,868	471	1,000	1,000	100	1,000		1,000	1,000	
6331	CENTRAL STORES-HOUSKEEPING SUP	219	348	200	200	325	200		200	200	
6610	LEASED VEHICLES	8,100	7,752	8,400	8,400	7,750	8,400		8,400	8,400	
6640	EQUIPMENT RENTAL	360	540	567	567	567	567		567	567	
6670	STATIONERY STOCK	450	414	400	400	400	400		400	400	
6735	INSURANCE FUND	226		231	231	231	235		235	235	
6750	TELEPHONE COMMUNICATIONS	8,515	9,028	8,627	8,627	10,700	8,515		8,515	8,515	
TOTAL INTERNAL SERVICES		\$34,895	\$32,916	\$32,834	\$32,834	\$33,482	\$33,282		\$33,282	\$33,282	
TOTAL EXPENSES		\$495,913	\$470,468	\$1,187,579	\$1,216,138	\$894,164	\$1,196,508	\$6,080	\$1,202,588	\$31,232	\$1,233,820
REVENUE OVER/(UNDER) EXPENSES		\$8,819	\$151,940	\$(37,320)	\$(21,848)	\$330,971	\$14,507		\$14,507	\$(10,841)	\$3,666

JANUARY 7, 1993

During 1992 the 800 MHz county-wide communication system was completed for a total cost of \$6,120,660, \$145,942 under the total estimated project budget of \$6,266,602. Further expansion of the 800 MHz system will require Board action.

PUBLIC WORKS DEPARTMENT							
CP	REQ		REC		TOT		DIR. - FACILITIES MGT.
	93*	93**	93*	93**	93*	93**	
18					18	18	Governmental Positions
137		(7)		(7)	137	130	Special Revenue Positions
218					218	218	Proprietary Positions
373		(7)		(7)	373	366	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR. - FACILITIES MGT.
	93*	93**	93*	93**	93*	93**	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

WATER & SEWAGE OPERATIONS							
CP	REQ		REC		TOT		MGR.-WATER & SEWAGE OPERATIONS
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
137		(7)		(7)	137	130	Special Revenue Positions
137		(7)		(7)	137	130	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MGR.-FAC. ENGINEERING
	93*	93**	93*	93**	93*	93**	
15					15	15	Governmental Positions
							Special Revenue Positions
15					15	15	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MGR.-FAC. MAINT. & OPER.
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
							Special Revenue Positions
218					218	218	Proprietary Positions
218					218	218	Total Positions <sup>a</sup>

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE				- PUBLIC WORKS						
+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	3	140,171	52,067	192,238					3	192,238
WATER & SEWAGE OPERATIONS					130	3,911,246	1,943,620	5,854,866	130	5,854,866
FACILITIES MAINT. & OPERATIONS					218	6,006,573	3,093,092	9,099,665	218	9,099,665
FACILITIES ENGINEERING	15	713,832	290,132	1,003,964					15	1,003,964
PUBLIC WORKS	18	854,003	342,199	1,196,202	348	9,917,819	5,036,712	14,954,531	366	16,150,733
1993 Department of Public Works Adjustments										
Overtime		10,000	2,710	12,710		451,408	52,421	503,829		516,539
Summer Help						194,002	21,923	215,925		215,925
Adjustments and Turnover						(576,031)	(503,693)	(1,079,724)		(1,079,724)
	18	\$864,003	\$344,909	\$1,208,912	348	\$9,987,198	\$4,607,363	\$14,594,561	366	\$15,803,473

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC WORKS  
 FUND # 10100 - DEPT. #14

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	19	19	18	18	18	18	18	18	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$696,343	\$756,130	\$826,815	\$829,188	\$812,688	\$872,840	\$872,840	\$(18,837)	\$854,003
100B	OVERTIME	20,875	8,885	10,000	10,000	10,000	10,000	10,000		10,000
200A	FRINGE BENEFITS	266,966	292,188	323,641	323,641	318,641	348,446	348,446	(3,537)	344,909
TOTAL SALARIES AND FRINGES		\$984,184	\$1,057,204	\$1,160,456	\$1,162,829	\$1,141,329	\$1,231,286	\$1,231,286	\$(22,374)	\$1,208,912
CONTRACTUAL SERVICES										
3128	PROFESSIONAL SERVICES	\$1,865	\$29,595	\$6,000	\$6,000	\$21,000	\$5,000	\$5,000		\$5,000
3204	ADVERTISING	168								
3287	CONTRACTED SERVICES					8,000				
3342	EQUIPMENT REPAIRS & MAINT.			160	160		170	170		170
3464	LICENSES AND PERMITS			1,200	1,200	2,250	1,200	1,200		1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	2,160	2,138	2,700	2,700	2,300	2,820	2,820		2,820
3525	MICROFILM - OUTSIDE	32,650	32,487	6,100	25,981	5,981	6,200	6,200		6,200
3574	PERSONAL MILEAGE	1,812	2,387	2,850	2,850	2,450	2,950	744	3,694	3,694
3752	TRAVEL & CONFERENCE	2,266	4,980	6,154	6,154	5,154	6,204	6,204		6,204
TOTAL CONTRACTUAL SERVICES		\$40,920	\$71,586	\$25,164	\$45,045	\$47,135	\$24,544	\$744	\$25,288	\$25,288
COMMODITIES										
4827	DRAFTING SUPPLIES & MAPS	\$1,971	\$2,179	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500		\$1,500
4832	DRY GOODS AND CLOTHING	190	343	700	700	400	800	800		800
4898	OFFICE SUPPLIES	52	707	285	285	385	390	390		390
4908	PHOTOGRAPHIC SUPPLIES	38	49	150	150	150	200	200		200
4909	POSTAGE	584	549	150	150	975	150	150		150
4937	TESTING MATERIALS	2,340	4,903	3,300	3,300	3,300	2,000	2,000		2,000
TOTAL COMMODITIES		\$5,175	\$8,729	\$6,585	\$6,585	\$7,210	\$5,040	\$5,040		\$5,040
CAPITAL OUTLAY										
5998	MISC. CAPITAL OUTLAY	\$4,482	\$2,076	\$2,500	\$3,190	\$3,190				
TOTAL CAPITAL OUTLAY		\$4,482	\$2,076	\$2,500	\$3,190	\$3,190				
PERMANENT SERVICES										
6300	DPW W & S EQUIPMENT		\$1,997	\$22,000	\$22,000	\$11,000	\$22,000	\$22,000		\$22,000
6310	BLDG SPACE COST ALLOCATION	170,147	176,764	180,413	180,413	180,413	187,137	187,137		187,137
6311	MAINTENANCE DEPT. CHARGES	829	234		1,128	1,128				

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC WORKS  
 FUND # 10100 - DEPT. #14

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
6331	CENTRAL STORES-HOUSKEEPING SUP									
6360	COMPUTER SERVICES-OPERATIONS	1,239	11,453	13,000	13,000	14,000	13,400		13,400	13,400
6361	COMPUTER SERVICES-DEVELOPMENT	30,032	3,084			218				
6610	LEASED VEHICLES	14,185	14,657	14,940	14,940	17,300	15,720	(564)	15,156	15,156
6640	EQUIPMENT RENTAL	3,886	4,326	3,884	3,884	4,789	3,884		3,884	3,884
6641	CONVENIENCE COPIER	2,502	1,947	1,950	1,950	1,950	1,999		1,999	1,999
6670	STATIONERY STOCK	2,050	1,270	1,170	1,170	1,070	1,220		1,220	1,220
6672	PRINT SHOP	656	1,192	1,430	1,430	1,749	1,490		1,490	1,490
6735	INSURANCE FUND	6,594	5,537	5,660	5,660	5,660	5,766		5,766	5,766
6750	TELEPHONE COMMUNICATIONS	10,025	9,874	10,409	10,409	10,309	10,273		10,273	10,273
6999	DRAIN EQUIPMENT	100	5							
TOTAL INTERNAL SERVICES		\$242,252	\$232,339	\$254,936	\$256,281	\$249,666	\$262,969	\$(564)	\$262,405	\$262,405
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$586								
8615	COMPUTER SERVICES		12,198		4,400	4,400				
8645	FACILITIES & OPERATIONS	85,500	87,470	91,400	91,400	91,400	93,680		93,680	93,680
8665	MOTOR POOL	81,520			15,950	15,950				
8675	RADIO COMMUNICATIONS	5,600		3,098	6,198	6,198				
TOTAL OPERATING TRANSFER OUT		\$173,206	\$99,668	\$94,498	\$117,948	\$117,948	\$93,680		\$93,680	\$93,680
DEPARTMENT TOTAL		\$1,450,218	\$1,471,602	\$1,544,139	\$1,591,879	\$1,566,478	\$1,617,519	\$100	\$1,617,699	\$(22,374) \$1,595,325

DECEMBER 16, 1992

PUBLIC WORKS ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MGT.
	93*	93**	93*	93**	93*	93**	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Director - Facilities Mgt. <sup>a, d</sup>
1				1	1	Supervisor - Admin. Serv. <sup>b</sup>
1				1	1	Typist I <sup>c</sup>
3				3	3	Total Positions

- a) Position funded 25% Water & Sewage/75% DPW Administration.
- b) Position funded 50% Water & Sewage/50% DPW Administration.
- c) Position funded 25% DPW Administration/75% Water & Sewage.
- d) Position retitled from Director of Public Works per 1993 amended budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE

- PUBLIC WORKS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EPG--300	DIR-FACILITIES MGMT	1	85,894	28,335	114,229				1	114,229
LOA--002	TYPIST I	1	17,702	10,686	28,388				1	28,388
OPC--509	SUPV-ADMIN SERVICES	1	36,575	13,046	49,621				1	49,621
	ADMINISTRATION	3	140,171	52,067	192,238				3	192,238
	ADMINISTRATION	3	140,171	52,067	192,238				3	192,238



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC WORKS - ADMINISTRATION  
 FUND # 10100 - DIV. #141

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	3	3	3	3	3	3		3	3	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$117,269	\$125,910	\$135,951	\$135,951	\$134,751	\$143,428		\$143,428	\$(3,257)	\$140,171
100B	OVERTIME	87									
200A	FRINGE BENEFITS	42,891	45,355	48,590	48,590	48,290	52,669		52,669	(602)	52,067
	TOTAL SALARIES AND FRINGES	\$160,247	\$171,264	\$184,541	\$184,541	\$183,041	\$196,097		\$196,097	\$(3,859)	\$192,238
CONTRACTUAL SERVICES											
3207	CONTRACTED SERVICES					\$8,000					
3514	MEMBERSHIP DUES & PUBLICATIONS	849	646	1,200	1,200	800	1,220		1,220		1,220
3525	MICROFILM - OUTSIDE	32,650	32,487	6,100	25,981	5,981	6,200		6,200		6,200
3574	PERSONAL MILEAGE			50	50	50	50	372	422		422
3752	TRAVEL & CONFERENCE	632	3,617	4,350	4,350	3,350	4,400		4,400		4,400
	TOTAL CONTRACTUAL SERVICES	\$34,132	\$36,750	\$11,700	\$31,581	\$18,181	\$11,870	\$372	\$12,242		\$12,242
COMMODITIES											
4898	OFFICE SUPPLIES	\$52	\$52	\$85	\$85	\$85	\$90		\$90		\$90
4909	POSTAGE	75	57	150	150	75	150		150		150
	TOTAL COMMODITIES	\$126	\$109	\$235	\$235	\$160	\$240		\$240		\$240
CAPITAL OUTLAY											
5998	MISC. CAPITAL OUTLAY	\$1,112	\$1,457		\$690	\$690					
	TOTAL CAPITAL OUTLAY	\$1,112	\$1,457		\$690	\$690					
INTERNAL SERVICES											
6300	DPW W & S EQUIPMENT		\$1,997	\$22,000	\$22,000	\$11,000	\$22,000		\$22,000		\$22,000
6310	BLDG SPACE COST ALLOCATION	135,741	138,474	139,281	139,281	139,281	144,474		144,474		144,474
6360	COMPUTER SERVICES-OPER.	304	39								
6361	COMPUTER SERVICES-DEV.	13,133	172								
6610	LEASED VEHICLES	3,151	3,606	3,760	3,760	4,200	3,960	(366)	3,594		3,594
6640	EQUIPMENT RENTAL	1,693	1,638	1,542	1,542	1,727	1,542		1,542		1,542
6641	CONVENIENCE COPIER	408	163	196	196	196	201		201		201
6670	STATIONERY STOCK	874	531	730	730	530	760		760		760
6672	PRINT SHOP	112	383	650	650	400	680		680		680
6735	INSURANCE FUND	2,075	1,034	1,057	1,057	1,057	1,077		1,077		1,077
6750	TELEPHONE COMMUNICATIONS	1,016	960	530	530	930	523		523		523

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC WORKS - ADMINISTRATION  
 FUND # 10100 - DIV. #141

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6999	DRAIN EQUIPMENT	75									
	TOTAL INTERNAL SERVICES	\$158,583	\$148,996	\$169,746	\$169,746	\$159,321	\$175,217	\$(366)	\$174,851	\$174,851	
	DIVISION TOTAL	\$354,200	\$358,577	\$366,222	\$386,793	\$361,393	\$383,424	\$6	\$383,430	\$(3,859)	\$379,571

DECEMBER 14, 1992

WATER & SEWAGE OPERATIONS <sup>a</sup>							
CP	REQ		REC		TOT		MGR-WATER & SEWAGE OPERATIONS
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
137		(7)		(7)	137	130	Special Revenue Positions
137		(7)		(7)	137	130	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
	1			1	1	Mgr.-Water & Sewage Operations
	1			1	1	Staff Assistant-Water & Sewage Operations
	1			1	1	Typist II
	3			3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	WATER MAINTENANCE
	1			1	1	Water & Sewage 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
	3			3	3	Maintenance Mechanic II
	1			1	1	Pump Maintenance Mechanic I
	3			3	3	Meter Reader
	5			5	5	Maintenance Mechanic I
	10			10	10	Maintenance Laborer
	28			28	28	Total Positions

GOV	SR	REQ	REC	93*	93**	SEWER SYSTEM MAINTENANCE
	1			1	1	Water & Sewage Operations Engineer
	3			1	1	Sewer Maintenance Supervisor II
	1			1	1	Civil Engineer II
	3			3	3	Sewer Maintenance Supervisor I
	1			1	1	Program Analyst I
	1			1	1	Engineering Technician
	6			6	6	Maintenance Mechanic II
	7			7	8	Maintenance Mechanic I <sup>c</sup>
	7			7	8	Maintenance Laborer <sup>b</sup>
	1			1	1	Typist I
	1			1	1	Student
	30			30	32	Total Positions

GOV	SR	REQ	REC	93*	93**	PUMP & ELEC. MAINTENANCE-INSP.
	1			1	1	Water & Sewage Operations Engr.
	1			1	1	Pump Maintenance Supervisor II
	1			1	1	Pump Maintenance Supervisor I
	1			1	1	Electronic Tech. Supervisor
	1			1	1	Engineering Systems Coordinator
	1			1	1	Construction Inspector IV
	2			2	2	Construction Inspector III
	6			6	6	Pump Maint. Mech. II
	2			2	2	Skilled Maintenance Mechanic III <sup>d</sup>
	2			2	2	Pump Maint. Mech. I
	2			2	2	Maintenance Mechanic I
	1			1	1	Engineering Aide II
	2			2	2	Student
	23			23	23	Total Positions

GOV	SR	REQ	REC	93*	93**	SEWAGE TREATMENT
	1			1	1	Water & Sewage Operations Engr.
	3			3	3	Sewage Treatment Supervisor II
	1			1	1	Civil Engineer II
	5			5	5	Sewage Treatment Supervisor I
	1			1	1	Construction Inspector IV
	1			1	1	Engineering Technician
	5	(1)**	(1)**	5	4	Chemist
	14			14	13	Sewage Treatment Plant Operator II
	1			1	1	Maintenance Mechanic II
	14	(4)**	(4)**	14	10	Sewage Treatment Plant Operator I
	4	(1)**	(1)**	4	2	Maintenance Mechanic I
	1			1	1	Engineering Aide I
	1			1	1	Maintenance Laborer
	1	(1)**	(1)**	1	0	General Helper
	53	(7)**	(7)**	53	44	Total Positions

- a) All positions show in Water & Sewage Operations on salaries pages.  
b) Includes one (1) position reclassified from Sewage Treatment Plant Operator II and transferred from Sewage Treatment area per 1993 amended budget.  
c) Includes one (1) position transferred from Sewage Treatment area per 1993 amended budget.  
d) Positions reclassified from Skilled Maint. Mech. II per Personnel Dept. audit, effective 6/13/92.

\* 1993 adopted budget.  
\*\* 1993 amended budget.

COUNTY EXECUTIVE

- PUBLIC WORKS

WATER & SEWAGE OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
LOB--303	TYPIST II					1	21,016	11,213	32,229	1	32,229
OLI--511	STAFF ASST-W & S OPERATIONS					1	44,202	17,959	62,161	1	62,161
OMT--521	MGR-WATER & SEWAGE OPER					1	77,197	26,646	103,843	1	103,843
	WATER & SEWAGE ADMINISTRATION					3	142,415	55,818	198,233	3	198,233
BXB55190	CHEMIST					4	123,985	59,823	183,808	4	183,808
CYZ--012	CIVIL ENGINEER II					2	67,330	31,228	98,558	2	98,558
DEU55590	CONSTRUCTION INSPECTOR III					2	71,265	33,332	104,597	2	104,597
DEV--110	CONSTRUCTION INSPECTOR IV					3	110,191	55,072	165,263	3	165,263
FMA--511	ELECTRONICS TECHNICIAN SUPV					1	43,399	20,857	64,256	1	64,256
FMI--105	ENGINEERING AIDE I					1	20,198	11,409	31,607	1	31,607
FMJ--407	ENGINEERING AIDE II					1	27,631	11,037	38,668	1	38,668
FNH--109	ENGINEERING TECHNICIAN					4	135,025	57,621	192,646	4	192,646
GZT55095	MAINTENANCE LABORER					19	386,349	220,033	606,382	19	606,382
HAS55093	MAINTENANCE MECHANIC I					17	416,632	228,296	644,928	17	644,928
HOF55195	METER READER					3	57,537	35,610	93,147	3	93,147
IHW--109	PROG/ANALYST I					1	27,081	12,978	40,059	1	40,059
JDK55191	PUMP MAINT MECHANIC I					3	84,023	43,027	127,050	3	127,050
JDL55190	PUMP MAINT MECHANIC II					6	194,579	100,593	295,172	6	295,172
KIL--110	SEWER MAINTENANCE SUPV I					3	110,532	52,061	162,593	3	162,593
KIM--314	SEWER MAINTENANCE SUPV II					1	47,054	22,014	69,068	1	69,068
KJG55092	SEWAGE TREAT PL OP I					10	235,216	129,950	365,166	10	365,166
KJH55190	SEWAGE TREAT PL OP II					13	421,129	211,449	632,578	13	632,578
KJQ--011	SEWAGE TREAT SUPV I					5	178,170	89,266	267,436	5	267,436
KRD--000	STUDENT					3	19,608	1,638	21,246	3	21,246
LOB--103	TYPIST II					1	19,051	8,123	27,174	1	27,174
LTP--410	WATER MAINTENANCE SUPV I					1	39,433	19,457	58,890	1	58,890
LTU--512	WATER MAINTENANCE SUPV II					1	46,658	22,006	68,664	1	68,664
NYM55000	MAINTENANCE MECHANIC II					10	291,915	150,836	442,751	10	442,751
OGX--314	SEWAGE TREAT SUPV II					3	146,702	68,396	215,098	3	215,098
OHF55500	SKILLED MAINT MECH II					2	64,761	32,174	96,935	2	96,935
OLO--510	ENGINEERING SYSTEMS COORD					1	40,208	18,096	58,304	1	58,304
OMU--518	WATER & SEWAGE OPER ENGR					4	253,710	98,766	352,476	4	352,476
OPH--510	PUMP MAINT SUPV I					1	40,208	19,731	59,939	1	59,939
OPI--513	PUMP MAINT SUPV II					1	49,251	22,923	72,174	1	72,174
	SEWER MAINTENANCE					127	3,768,831	1,887,802	5,656,633	127	5,656,633
<b>WATER &amp; SEWAGE OPERATIONS</b>						130	3,911,246	1,943,620	5,854,866	130	5,854,866
1993 Adjustments											
Overtime							257,975		257,975		257,975
Adjustments and Turnover							(576,031)	(503,693)	(1,079,724)		(1,079,724)
TOTAL 1993 Budget						130	\$3,593,190	\$1,439,927	\$5,033,117	130	\$5,033,117

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
WATER AND SEWAGE OPERATIONS DIVISION  
EVERGREEN FARMINGTON, CLINTON OAKLAND, & HURON ROUGE SEWAGE DISPOSAL SYSTEMS

DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993					
			BUDGET AS ADOPTED 12/12/91	BUDGET AS AMENDED 10/31/92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12/12/91	BUDGET AS AMENDED 11/19/92	DEPARTMENTAL REQUEST	EXECUTIVE RECOMMENDED	FINANCE RECOMMENDED	ADOPTED BUDGET 12/10/92
NUMBER OF POSITIONS	125	127	137	137	137	137	137	137	130	130	130
REVENUE:											
TOTAL REVENUE	\$20,692,464	\$22,527,958	\$23,928,346	\$23,928,346	\$23,928,346	\$25,411,560	\$25,411,560	\$25,411,560	\$25,411,560	\$25,411,560	\$25,411,560
SALARIES & FRINGE BENEFITS											
SALARIES	\$717,890	\$779,858	\$731,863	\$731,863	\$731,863	\$764,795	\$764,795	\$764,795	\$764,795	\$764,795	\$764,795
OVERTIME	52,859	67,281	57,720	57,720	57,720	60,313	60,313	60,313	60,313	60,313	60,313
FRINGE BENEFITS	305,831	340,641	329,729	329,729	329,729	344,568	344,568	344,568	344,568	344,568	344,568
TOTAL SALARY & FRINGES	\$1,076,580	\$1,187,780	\$1,119,312	\$1,119,312	\$1,119,312	\$1,169,676	\$1,169,676	\$1,169,676	\$1,169,676	\$1,169,676	\$1,169,676
TOTAL CONTRACTUAL SERVICES	22,559,230	19,961,085	22,519,194	22,519,194	22,519,194	23,945,445	23,945,445	23,945,445	23,945,445	23,945,445	23,945,445
TOTAL COMMODITIES	137,541	63,826	146,246	146,246	146,246	152,845	152,845	152,845	152,845	152,845	152,845
TOTAL INTERNAL SERVICES	158,208	188,196	143,594	143,594	143,594	143,594	143,594	143,594	143,594	143,594	143,594
TOTAL EXPENSES	\$23,931,559	\$21,400,886	\$23,928,346	\$23,928,346	\$23,928,346	\$25,411,560	\$25,411,560	\$25,411,560	\$25,411,560	\$25,411,560	\$25,411,560
TOTAL OPERATING TRANSFERS	120,870										
NET PROFIT (LOSS)	\$(3,359,985)	\$1,127,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

POSITIONS LISTED ABOVE INCLUDE ALL POSITIONS IN THE WATER AND SEWAGE OPERATIONS DIVISION. SALARIES AND FRINGES ARE FUNDED BY THE SEWAGE DISPOSAL SYSTEMS, TRUST FUND AND/OR THE WATER AND SEWER EQUIPMENT FUND.

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
WATER AND SEWAGE OPERATIONS DIVISION  
TRUST FUND #83200

DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			DEPARTMENTAL REQUEST	EXECUTIVE RECOMMENDED	FINANCE RECOMMENDED	ADOPTED BUDGET 12/10/92
			BUDGET AS ADOPTED 12/12/91	BUDGET AS AMENDED 10/31/92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12/12/91	BUDGET AS AMENDED 11/19/92					
NUMBER OF POSITIONS	12	13	10	10	10	10	10	10	10	10	10	
REVENUE:												
REVENUE	\$16,058,868	\$19,320,701	\$17,475,403	\$17,475,403	\$17,475,403	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	
TOTAL REVENUE	\$16,058,868	\$19,320,701	\$17,475,403	\$17,475,403	\$17,475,403	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	
SALARIES & FRINGE BENEFITS												
SALARIES	\$2,539,665	\$2,892,906	\$2,526,718	\$2,526,718	\$2,526,718	\$2,456,617	\$2,456,617	\$2,456,617	\$2,456,617	\$2,456,617	\$2,760,006	
OVERTIME	187,773	249,428				192,561	192,561	192,561	192,561	192,561	192,561	
FRINGE BENEFITS	1,093,598	1,237,799	1,049,390	1,049,390	1,049,390	1,099,222	1,099,222	1,099,222	1,099,222	1,099,222	1,177,094	
TOTAL SALARY & FRINGES	\$3,821,036	\$4,380,133	\$3,576,108	\$3,576,108	\$3,576,108	\$3,748,400	\$3,748,400	\$3,748,400	\$3,748,400	\$3,748,400	\$4,129,661	
TOTAL CONTRACTUAL SERVICES	11,080,499	12,830,638	12,610,894	12,610,894	12,610,894	13,421,249	13,408,793	13,408,793	13,408,793	13,408,793	15,184,457	
TOTAL COMMODITIES	519,910	604,939	499,581	499,581	499,581	524,560	524,560	524,560	524,560	524,560	524,560	
TOTAL INTERNAL SERVICES	881,296	1,141,328	788,820	788,820	788,820	794,363	806,819	806,819	806,819	806,819	806,819	
TOTAL RESERVES/OPERATING REIM.	(1,531,392)	(1,967,994)									(2,156,925)	
TOTAL EXPENSES	\$14,771,349	\$16,989,044	\$17,475,403	\$17,475,403	\$17,475,403	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	\$18,488,572	
TOTAL OPERATING TRANSFERS	793,353											
NET PROFIT (LOSS)	\$494,166	\$2,331,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PREPARED BY:  
DEPARTMENT OF MANAGEMENT AND BUDGET  
BUDGET DIVISION  
JANUARY 12, 1993

THE POSITIONS LISTED ABOVE REPORT TO ACCOUNTING DIVISION BUT ARE FUNDED BY WATER AND SEWAGE OPERATIONS FUNDS.

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 D.P.W. WATER & SEWER EQUIPMENT  
 FUND # 63800 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
NUMBER OF POSITIONS										
REVENUES										
2123	EQUIPMENT RENTAL	20,857	17,950	20,857	20,857	120,857	20,857		20,857	20,857
2164	GAIN ON SALE OF EQUIPMENT	275	7,478							
2233	INCOME FROM INVESTMENTS	37,257	27,874	37,257	37,257	37,257	37,257		37,257	37,257
2459	REBILLABLE CHARGES	199,397	251,275	199,397	199,397	251,397	199,397		199,397	199,397
2490	REFUND - PRIOR YEARS EXPENDITU	66,823								
2736	VEHICLE RENTAL	628,824	656,621	701,600	701,600	714,600	701,600		701,600	701,600
TOTAL REVENUES		\$953,433	\$961,198	\$959,111	\$959,111	\$1,124,111	\$959,111		\$959,111	\$959,111
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$85,561	\$129,152	\$89,415	\$89,415	\$134,415	\$89,415		\$89,415	\$89,415
100B	OVERTIME	4,885	19,059	5,101	5,101	20,101	5,101		5,101	5,101
200A	FRINGE BENEFITS	38,637	61,853	39,853	39,853	62,853	39,853		39,853	39,853
TOTAL SALARIES AND FRINGES		\$129,083	\$210,064	\$134,369	\$134,369	\$217,369	\$134,369		\$134,369	\$134,369
CONTRACTUAL SERVICES										
3093	INVESTMENT FEES	\$62	\$67							
3214	AUCTION EXPENSE	24	487	25	25	25	25		25	25
3287	CONTRACTED SERVICES	23,978	53,119	23,977	23,977	50,977	23,977		23,977	23,977
3304	DEPRECIATION	107,565	132,382	107,567	107,567	129,567	107,567		107,567	107,567
3316	EQUIPMENT REPAIR- MTR VEHICLE	16,242	6,474	24,822	24,822	24,822	24,822		24,822	24,822
3317	EQUIPMENT REPLACEMENT			59,655	59,103		15,439	39,019	54,458	54,458
3340	EQUIPMENT RENTAL	13,728	8,342	13,726	13,726	13,726	13,726		13,726	13,726
3342	EQUIPMENT REPAIRS & MAINT.	20,966	10,424	20,968	20,968	20,968	20,968		20,968	20,968
3376	GAS, OIL & GREASE	5,540	2,300	5,535	5,535	5,535	5,535		5,535	5,535
3474	LOST OR SCRAPPED EQUIPMENT	1,668	296							
3502	MAINTENANCE CONTRACT	566	5,232							
3509	MAINTENANCE VEHICLES	8,579	3,786	559	559	559	559		559	559
3752	TRAVEL & CONFERENCE	759	474	759	759	759	759		759	759
TOTAL CONTRACTUAL SERVICES		\$199,677	\$223,382	\$257,593	\$257,041	\$246,938	\$213,377	\$39,019	\$252,396	\$252,396
COMMODITIES										
4886	MATERIAL & SUPPLIES	\$42,945	\$54,623	\$42,948	\$42,948	\$57,948	\$42,948		\$42,948	\$42,948
TOTAL COMMODITIES		\$42,945	\$54,623	\$42,948	\$42,948	\$57,948	\$42,948		\$42,948	\$42,948

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 D.P.W. WATER & SEWER EQUIPMENT  
 FUND # 63800 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
INTERNAL SERVICES										
6600	RADIO COMMUNICATIONS	\$37,962	\$38,806	\$42,493	\$43,045	\$42,493	\$86,709	\$(39,019)	\$47,690	\$47,690
6610	LEASED VEHICLES	461,885	492,146	481,086	481,086	499,086	481,086		481,086	481,086
6750	TELEPHONE COMMUNICATIONS	622	500	622	622	622	622		622	622
6999	DRAIN EQUIPMENT									
TOTAL INTERNAL SERVICES		\$500,469	\$531,451	\$524,201	\$524,753	\$542,201	\$568,417	\$(39,019)	\$529,398	\$529,398
OPERATING TRANSFER OUT										
8615	OPERATING TRF OUT-COMPUTER SER	\$4,225								
TOTAL OPERATING TRANSFER OUT		\$4,225								
TOTAL EXPENSES		\$876,398	\$1,019,520	\$959,111	\$959,111	\$1,064,456	\$959,111		\$959,111	\$959,111
REVENUE OVER/(UNDER) EXPENSES		\$77,035	\$(58,322)			\$59,655				

JANUARY 5, 1993

THE SALARY AND FRINGE BENEFIT BUDGET IS FOR A PORTION OF SALARY AS  
 INCURRED BY WATER AND SEWAGE OPERATIONS STAFF AND RECHARGED TO OTHER  
 OPERATIONS.



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC WORKS - WATER & SEWAGE OPERATIONS  
 FUND # 10100 - DIV. #142

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	
-----									
NUMBER OF POSITIONS									
-----									
OPERATING TRANSFER OUT									
-----									
8615	COMPUTER SERVICES		\$10,578						
8665	MOTOR POOL	81,520			15,950	15,950			
8675	RADIO COMMUNICATIONS	5,600		3,098	6,198	6,198			
-----									
TOTAL OPERATING TRANSFER OUT		\$87,120	\$10,578	\$3,098	\$22,148	\$22,148			
-----									
DIVISION TOTAL		\$87,120	\$10,578	\$3,098	\$22,148	\$22,148			
=====									

DECEMBER 14, 1992

FACILITIES MAINTENANCE & OPERATIONS						
CP	REQ	REC	TOT	MANAGER-FACILITIES MAINTENANCE & OPERATIONS		
	93*	93**	93*	93**		
218			218	218	Governmental Positions	
218			218	218	Proprietary Positions	
218			218	218	Total Positions	

GOV	PR	REQ	REC	93*	93**	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	93*	93**	BUILDINGS CUSTODIAL
	1			1	1	Chief-Custodial Services
	1			1	1	Assistant Chief-Custodial Services
	4			4	4	Custodial Work Supervisor II
	3			3	3	Custodial Work Supervisor I
	5			5	5	Mob. Unit Custodial Worker
	1			1	1	Custodial Worker III
	45			45	45	Custodial Worker II
	60			60	60	Total Positions

GOV	PR	REQ	REC	93*	93**	ADMINISTRATIVE SERVICES <sup>a</sup>
	1			1	1	Financial Assistant-F.M. & O.
	1			1	1	Employee Records Specialist
	1			1	1	Office Supervisor I
	1			1	1	Secretary II
	6			6	6	Clerk III
	1			1	1	Account Clerk I
	1			1	1	Clerk II
	1			1	1	Clerk I
	1			1	1	Student Engineer
	2			2	2	Student
	16			16	16	Total Positions

GOV	PR	REQ	REC	93*	93**	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	2	Skilled Maintenance Mechanic III
	16			16	16	Skilled Maintenance Mechanic II
	5			5	5	General Maintenance Mechanic
	1			1	1	Maintenance Laborer
	31			31	30	Total Positions

GOV	PR	REQ	REC	93*	93**	MARKET OPERATIONS
	2			2	2	Market Master
	1			1	1	General Helper
	3			3	3	Total Positions

GOV	PR	REQ	REC	93*	93**	TELEPHONE EXCH. <sup>c</sup>
	1			1	1	Chief-Telephone Comm.
	1			1	2	Telephone Communications Technician *
	2			2	2	Switchboard Operator
	4			4	5	Total Positions

GOV	PR	REQ	REC	93*	93**	ARCH. MAINTENANCE & SPECIAL PROJECTS <sup>b</sup>
	3			3	3	General Maintenance Supervisor
	1			1	1	Maintenance Supervisor II
	3			3	3	Maintenance Planner II
	3			3	3	Skilled Maintenance Mechanic III
	5			5	5	Skilled Maintenance Mechanic II
	5			5	5	Skilled Maintenance Mechanic I
	1			1	1	Window Washer
	1			1	1	Central Stock Attend.
	9			9	9	General Maintenance Mechanic
	1			1	1	Maintenance Laborer
	32			32	32	Total Positions

GOV	PR	REQ	REC	93*	93**	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
	3			3	3	Groundskeeper II
	14			14	14	General Helper
	29			29	29	Total Positions

GOV	PR	REQ	REC	93*	93**	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

GOV	PR	REQ	REC	93*	93**	BUILDING SAFETY
	1			1	1	Chief-Building Safety
	4			4	4	Shift Supervisor-Building Safety
	1			1	1	Locksmith
	1			1	1	Alarm Tech.
	23			23	23	Building Safety Attendant <sup>d</sup>
	1			1	1	Alarm Installer
	31			31	31	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) Includes one (1) position assigned to South Health Division office.
- e) Includes (1) position reclassified from Skilled Maintenance Mechanic III, and transferred from Mech., Elect., Maint. Bldg. and Utility Operations unit per 1993 amended budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE - PUBLIC WORKS

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABY--505	ACCOUNT CLERK I					1	26,300	10,115	36,415	1	36,415
CZY--102	CLERK II					1	17,702	10,248	27,950	1	27,950
DAB--505	CLERK III					6	158,046	72,067	230,113	6	230,113
FMD--508	EMPLOYEE RECORDS SPEC					1	33,116	14,395	47,511	1	47,511
FPZ--510	FIRE SAFETY INSPECTOR					1	38,929	18,880	57,809	1	57,809
HCS--521	MGR-FAC MAINT & OPER					1	77,197	26,342	103,539	1	103,539
HUH--508	OFFICE SUPERVISOR I					1	31,654	14,633	46,287	1	46,287
JOE--508	SECRETARY II					1	32,058	14,862	46,920	1	46,920
KRD--000	STUDENT					2	13,310	1,111	14,421	2	14,421
KRI--100	STUDENT ENGINEER					1	20,588	11,089	31,677	1	31,677
LOA--202	TYPIST I					1	19,363	10,732	30,095	1	30,095
NKK--518	ASST MGR-FAC MAINT & OPER					1	64,491	23,872	88,363	1	88,363
DAF--515	MECHANICAL ENGINEER III					1	52,396	18,771	71,167	1	71,167
OPU--511	FINANCIAL ASSISTANT-FM&O ADMINISTRATION					1	43,399	18,163	61,562	1	61,562
						20	628,549	265,280	893,829	20	893,829
LGI--503	SWITCHBOARD OPERATOR					2	48,156	18,825	66,981	2	66,981
OLX--514	CHF-TELEPHONE COMM					1	51,997	20,227	72,224	1	72,224
OMW--410	TELEPHONE COMM TECHNICIAN TELEPHONE EXCH					2	72,118	28,487	100,605	2	100,605
						5	172,271	67,539	239,810	5	239,810
AMV--111	ASST CHF-CUSTODIAL SERVICES					1	33,571	17,886	51,457	1	51,457
CNC--514	CHF-CUSTODIAL SERVICES					1	50,941	24,941	75,882	1	75,882
DUD20097	CUSTODIAL WORKER II					45	988,264	565,179	1,553,443	45	1,553,443
DUE20195	CUSTODIAL WORKER III					1	19,179	12,671	31,850	1	31,850
DUH--507	CUSTODIAL WORK SUPV I					3	88,614	49,489	138,103	3	138,103
DUJ--508	CUSTODIAL WORK SUPV II					4	134,062	66,733	200,795	4	200,795
HQC20095	MOBILE UNIT CUST WORKER BUILD. CUSTODIAL					5	118,505	68,498	187,003	5	187,003
						60	1,433,136	805,397	2,238,533	60	2,238,533
BWB23591	CENTRAL STOCK ATTENDANT					1	32,661	17,540	50,201	1	50,201
GZT23395	MAINTENANCE LABORER					2	47,088	24,897	71,985	2	71,985
HBS--511	MAINTENANCE PLANNER II					4	170,447	86,636	257,083	4	257,083
KLJ23091	SKILLED MAINT MECH I					5	156,826	80,694	237,520	5	237,520
KLL23189	SKILLED MAINT MECH III					5	166,084	88,759	254,843	5	254,843
LVI23594	WINDOW WASHER					1	26,918	15,791	42,709	1	42,709
NWE23000	GENERAL MAINT MECHANIC					14	384,963	211,579	596,542	14	596,542
NWH--114	GENERAL MAINT SUPERVISOR					4	188,267	92,987	281,254	4	281,254
NYQ--112	MAINTENANCE SUPERVISOR II					5	215,232	108,773	324,005	5	324,005
OHF23100	SKILLED MAINT MECH II BUILD. MAINTENANCE					21	679,029	370,116	1,049,145	21	1,049,145
						62	2,067,515	1,097,772	3,165,287	62	3,165,287
CNI--515	CHF-LANDSCAPE SERVICES					1	54,890	26,445	81,335	1	81,335
FV024000	GENERAL HELPER					14	97,930	13,944	111,874	14	111,874
FYW24193	GROUNDSKEEPER II					3	66,537	41,077	107,614	3	107,614
FZA24592	GROUNDSKEEPER SPECIALIST					3	86,944	49,290	136,234	3	136,234
FZU24191	GROUNDSKEEPER CREW CHIEF					6	173,685	94,940	268,625	6	268,625
GAE--510	GROUNDS MAINT SUPV					1	40,208	20,416	60,624	1	60,624
GRC--511	LANDSCAPE SERVICES SUPV GROUNDS MAINTENANCE					1	44,202	22,374	66,576	1	66,576
						29	564,396	268,486	832,882	29	832,882

COUNTY EXECUTIVE

- PUBLIC WORKS

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HEO--200	MARKET MASTER				1	20,502	7,810	28,312	1	28,312
	PONTIAC MARKET				1	20,502	7,810	28,312	1	28,312
FV023000	GENERAL HELPER				1	14,607	10,206	24,813	1	24,813
HEO--200	MARKET MASTER				1	25,058	14,190	39,248	1	39,248
	ROYAL OAK MARKET				2	39,665	24,396	64,061	2	64,061
BML--310	BOILER MECHANIC				2	74,492	39,011	113,503	2	113,503
BMM--007	BOILER OPERATOR				4	111,144	61,269	172,413	4	172,413
CNH--512	CHF-HEATING PLANT				1	46,658	20,179	66,837	1	66,837
NWE23500	GENERAL MAINT MECHANIC				1	31,540	17,113	48,653	1	48,653
	BUILDINGS HEATING				8	263,834	137,572	401,406	8	401,406
BPY12100	BUILDING SAFETY ATTENDANT				23	548,781	293,390	842,171	23	842,171
NQK--310	ALARM TECHNICIAN				1	37,259	17,910	55,169	1	55,169
OKY--111	OPER SUPV-BUILDING SAFETY				1	32,736	16,689	49,425	1	49,425
OLC--509	LOCKSMITH				1	36,575	15,353	51,928	1	51,928
OOA--309	SHIFT SUPV-BUILDING SAFETY				3	99,389	45,095	144,484	3	144,484
OOB--106	ALARM INSTALLER				1	22,181	13,292	35,473	1	35,473
OPV--114	CHF-BUILDING SAFETY				1	39,784	17,111	56,895	1	56,895
	BUILDING SAFETY				31	816,705	418,840	1,235,545	31	1,235,545
<b>FACILITIES MAINT. &amp; OPERATIONS</b>					<b>218</b>	<b>6,006,573</b>	<b>3,093,092</b>	<b>9,099,665</b>	<b>218</b>	<b>9,099,665</b>
1993 Adjustments										
Overtime						193,433	52,421	245,854		245,854
Summer Help						194,002	21,923	215,925		215,925
TOTAL 1993 Budget					<b>218</b>	<b>\$6,394,008</b>	<b>\$3,167,436</b>	<b>\$9,561,444</b>	<b>218</b>	<b>\$9,561,444</b>

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
FACILITIES AND OPERATIONS FUND  
FUND # 63100 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	188	220	214	214	214	214		214	-1	213
REVENUES											
2011	ADJUSTMENT PRIOR YEARS REVENUE										
2096	DISCOUNTS ON PURCHASES	955	1,062			1,000					
2098	DISPATCH SERVICES					9,000					
2164	GAIN ON SALE OF EQUIPMENT	3,350	13,250								
2312	MAINTENANCE DEPT CHARGES	459,310	531,818	593,620	593,620	593,620	613,350	613,350			613,350
2340	MISCELLANEOUS	44,561	5,628								
2367	OFFICE SPACE RENTAL-COUNTY	12,283,091	12,671,103	13,249,165	13,249,165	13,249,165	13,810,583	13,810,583			13,810,583
2368	OFFICE SPACE RENTAL-OTHER	990,214	1,108,612	1,523,751	1,523,751	1,523,751	1,583,428	1,583,428			1,583,428
2370	OUTSIDE AGENCIES-EXTERNAL	1,353,424	1,498,091	1,544,974	1,544,974	1,506,474	1,617,509	1,617,509			1,617,509
2531	REIMBURSEMENT OF SALARIES										
2559	SALE OF JUNK	16,607	1,972								
2597	SPECIAL CONTRACTS	709,337	439,173	390,000	390,000	390,000	390,000	390,000			390,000
8101	GENERAL FUND	85,500	1,311,303		15,935	15,935					
	TOTAL REVENUES	\$15,946,350	\$17,591,146	\$17,301,510	\$17,317,445	\$17,288,945	\$18,014,870	\$18,014,870			\$18,014,870
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$4,357,824	\$5,363,575	\$5,838,089	\$5,838,089	\$5,638,089	\$6,177,637	\$6,177,637	\$(121,952)		\$6,055,685
100B	OVERTIME	113,344	209,185	163,000	163,000	163,000	163,000	163,000			163,000
200A	FRINGE BENEFITS	1,966,545	2,462,144	2,709,479	2,709,479	2,647,879	2,755,601	2,755,601	342,506		3,098,107
	TOTAL SALARIES AND FRINGES	\$6,437,713	\$8,034,904	\$8,710,568	\$8,710,568	\$8,448,968	\$9,096,238	\$9,096,238	\$220,554		\$9,316,792
CONTRACTUAL SERVICES											
3028	ADJ TO PRIOR YEARS REVENUE	\$40,401									
3214	AUCTION EXPENSE	206	902			500					
3242	BUILDING MAINTENANCE CHARGES										
3305	DEPRECIATION-EQUIPMENT	63,775	62,705	88,010	88,010	62,210	88,010	88,010			88,010
3306	DEPRECIATION-EQUIP-OFFICE	1,527	1,797	1,550	1,550	1,850	1,650	1,650			1,650
3307	DEPRECIATION-EQUIP-OPERATING	60,562	72,748	54,560	54,560	81,560	54,560	54,560	18,250		72,810
3308	DEPRECIATION-EQUIP-MTR	347									
3342	EQUIPMENT RENTAL	63,626	67,461	71,300	71,300	71,300	72,180	72,180	950		73,130
3358	FUEL OIL	63,138		40,000	40,000	40,000	40,000	40,000			40,000
3372	GARBAGE & RUBBISH DISPOSAL	93,125	104,242	104,000	104,000	104,000	110,000	110,000			110,000
3374	GAS - NATURAL	608,403	675,009	904,950	904,950	654,950	966,550	966,550			966,550
3376	GAS, OIL & GREASE	4,057	4,996	5,000	5,000	5,000	5,130	5,130	1,200		6,330
3390	HEAT, LIGHTS, GAS & WATER	1,931,699	2,107,778	2,032,240	2,032,240	2,157,240	2,167,950	2,167,950			2,167,950
3412	INSURANCE										
3452	LAUNDRY & CLEANING	84,789	96,747	94,640	94,640	94,640	98,600	98,600			98,600
3474	LOSS ON SCRAP EQP										

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
FACILITIES AND OPERATIONS FUND  
FUND # 63100 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
3514	MEMBERSHIPS, DUES & PUB	6,313	4,914	4,310	4,310	7,310	4,340		4,340	4,340	
3528	MISCELLANEOUS	383	250			500					
3574	PERSONAL MILEAGE	2,673	2,312	2,950	2,950	2,450	2,950	372	3,322	3,322	
3719	SUBLET REPAIRS	2,775,617	2,436,981	2,679,000	2,679,000	2,629,000	2,710,000		2,710,000	2,710,000	
3752	TRAVEL & CONFERENCE	3,166	3,025	4,500	4,500	4,000	4,510		4,510	4,510	
3774	UNIFORM REPLACEMENT		1,195	2,840	2,840	2,840	2,940		2,940	2,940	
3780	WATER AND SEWAGE CHARGES	305,146	325,891	344,890	344,890	344,890	384,540		384,540	384,540	
TOTAL CONTRACTUAL SERVICES		\$6,108,954	\$5,968,953	\$6,434,740	\$6,434,740	\$6,224,240	\$6,713,910	\$372	\$6,714,282	\$20,400	\$6,734,682
COMMODITIES											
4832	DRY GOODS AND CLOTHING	\$2,316	\$4,230	\$3,750	\$3,750	\$4,650	\$3,840		\$3,840		\$3,840
4850	FIREFIGHTING SUPPLIES										
4882	MAINTENANCE SUPPLIES	575,501	728,956	574,600	574,600	749,600	588,460		588,460		588,460
4886	MATERIAL & SUPPLIES	119,063	119,934	131,000	131,000	121,000	135,000		135,000		135,000
4892	MEDICAL SUPPLIES										
4898	OFFICE SUPPLIES	2,035	3,444	2,350	2,350	2,850	2,360		2,360		2,360
4909	POSTAGE	1,535	1,772	2,700	2,700	1,950	2,700		2,700		2,700
4912	PRINTING SUPPLIES	479	386	550	550	550	550		550		550
4922	SECURITY SUPPLIES		2,303	500	500	500	500		500		500
4924	SHOP SUPPLIES	14,212	18,924	14,370	14,370	15,870	14,730		14,730		14,730
4926	SMALL TOOLS	10,267	10,315	12,500	12,500	14,500	12,780		12,780		12,780
4931	SUPPLIES-KEY SHOP		394	5,000	5,000	500	5,000		5,000		5,000
TOTAL COMMODITIES		\$725,408	\$890,658	\$747,320	\$747,320	\$911,970	\$765,920		\$765,920		\$765,920
INTERNAL SERVICES											
6280	AUDIO-VISUAL										
6300	WATER AND SEWER EQUIPMENT	2,243	1,373	1,000	1,000	1,000	1,640		1,640		1,640
6330	CENTRAL STORES										
6331	CENTRAL STORES-HOUSKEEPING SUP	136,088	137,071	131,800	131,800	139,800	143,250		143,250		143,250
6360	COMPUTER SERVICES-OPERATIONS	30,244	47,576	41,700	43,940	43,940	42,750	3,840	46,590		46,590
6361	COMPUTER SERVICES-DEVELOPMENT	5,865	4,518	60,000	60,000	10,000	60,000		60,000		60,000
6364	COMPUTER SERVICES-EQUIP RENTAL			4,500	4,500		4,620		4,620		4,620
6540	MICROFILM	12									
6600	RADIO COMMUNICATIONS	5,175	20,213	48,729	21,034	21,034	51,110	(29,241)	21,869		21,869
6610	LEASED VEHICLES	283,834	295,333	311,260	311,260	286,260	319,230	(634)	318,596	(20,400)	298,196
6640	EQUIPMENT RENTAL	8,941	12,077	14,050	14,050	14,050	14,400		14,400		14,400
6641	CONVENIENCE COPIER	5,931	5,335	6,344	6,344	6,344	6,503		6,503		6,503
6670	STORES- STATIONERY	10,422	8,900	10,900	10,900	9,900	11,100		11,100		11,100
6672	PRINT SHOP	3,691	2,540	3,800	3,800	3,800	3,820		3,820		3,820
6735	INSURANCE FUND	58,065	71,298	73,144	73,144	73,144	74,808		74,808		74,808
6750	TELEPHONE COMMUNICATIONS	36,784	70,524	59,966	59,966	69,966	59,184		59,184		59,184
6999	DRAIN EQUIPMENT	1,372	942	250	250	1,000	250		250		250
TOTAL INTERNAL SERVICES		\$588,666	\$677,699	\$767,443	\$741,988	\$680,238	\$792,665	\$(26,035)	\$766,630	\$(20,400)	\$746,230

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 FACILITIES AND OPERATIONS FUND  
 FUND # 63100 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
OPERATING TRANSFER OUT											
8410	BUILDING FUND	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000	
8615	COMPUTER SERVICES				15,935	15,935					
8645	FACILITIES & OPERATIONS										
TOTAL OPERATING TRANSFER OUT		\$1,000,000	\$1,000,000	\$1,000,000	\$1,015,935	\$1,015,935	\$1,000,000		\$1,000,000	\$1,000,000	
TOTAL EXPENSES		\$14,860,741	\$16,572,213	\$17,660,071	\$17,650,551	\$17,281,351	\$18,368,733	\$(25,663)	\$18,343,070	\$220,554	\$18,563,624
REVENUE OVER/(UNDER) EXPENSES		\$1,085,609	\$1,018,933	\$(358,561)	\$(333,106)	\$7,594	\$(353,863)	\$25,663	\$(328,200)	\$(220,554)	\$(548,754)

DECEMBER 17, 1992

THE SALARIES AND FRINGE BENEFIT BUDGET FOR THE FACILITIES  
 MAINTENANCE AND OPERATIONS FUND INCLUDES FUNDING FOR THREE (3)  
 ACCOUNTING DIVISION POSITIONS.

FACILITIES MAINTENANCE & OPERATIONS  
1993 BUDGET FOR BUILDING SPACE

Building	Administration	Building	Building	Grounds	Building	F.M.&O. Sub Total	Steam Plant 147 40	Gas, Electric &	Allocation	Total	Gross	1993	1992	1991
	& Accounting 147-01 & 123 40	Custodial 147-18	Maintenance 147-19	Maintenance 147-25	Safety 147-70			Water & Sewer Utilities 147-45, 55, 60						
Building A	11,260	7,070	66,990	9,700	5,760	100,780		32,500	9,310	142,590	17,917	7.96	7.65	9.06
Building B	5,410	2,300	30,920	4,650	2,770	46,050		13,500	4,470	64,020	8,599	7.45	7.16	7.72
Building C	5,410	2,300	30,920	4,650	2,770	46,050		13,500	4,470	64,020	8,599	7.45	7.16	8.36
Building D	5,410	2,300	30,920	4,650	2,770	46,050		17,170	4,470	67,690	8,599	7.87	7.57	7.8
Building G	7,470	2,900	25,760	6,440	3,820	46,390		23,830	6,170	76,390	11,874	6.43	6.18	6.81
Building H	12,190	20,300	41,220	10,500	6,230	90,440		37,080	10,080	137,600	19,391	7.10	6.82	6.82
Building J	27,880	24,650	185,500	24,040	14,260	276,330		84,330	23,040	383,700	44,340	8.65	8.34	8.81
Building K	2,170	2,900	29,890	1,870	3,380	40,210		25,780	1,780	67,770	3,447	19.66	18.77	18.61
Children's Village School	16,580	22,250	52,560	14,280	25,860	131,530		34,690	17,430	183,650	26,367	6.97	6.72	5.85
Children's Village Total	93,780	86,970	494,680	80,780	67,620	823,830	0	282,380	81,220	1,187,430	149,133	7.96	7.66	7.98
L Building	4,650	8,320	49,470	6,050	230	68,720	24,650	14,580	13,350	121,300	19,563	6.20	5.99	19.76
D Building	1,990	5,230	25,760	7,410	540	40,930		4,990	7,340	53,260	3,167	16.82	16.32	18.71
North Office Building	23,620	58,030	97,900	23,820	29,290	232,660	24,650	40,910	18,190	316,410	37,571	8.42	8.12	8.07
Work Release Facility	10,480	15,180	61,830	11,600	1,210	100,300	22,000	17,980	6,500	146,780	16,665	8.81	7.89	7.91
Central Services Building	11,960	10,400	52,560	7,870	14,830	97,620		19,500	920	135,760	19,020	7.14	6.87	6.62
Courthouse	170,320	874,410	850,960	119,280	263,720	2,278,690	315,430	435,490	127,820	3,157,430	270,900	11.66	11.22	10.75
Storage Building	930		6,180		1,160	8,270		3,120	820	12,210	1,485	8.22	7.93	9.91
Law Enforcement Complex	152,830	427,220	1,005,120	67,730	17,620	1,670,520	351,300	641,580	348,000	3,011,400	243,080	12.39	11.96	11.50
Administrative Annex I	18,540	57,200	113,360	29,410	22,990	241,500	32,500	57,400	12,880	344,280	29,487	11.68	11.25	12.33
Public Works Building	42,650	140,650	186,540	72,490	52,880	495,210		122,300	28,800	646,310	67,831	9.53	9.19	8.78
Executive Office Building	52,850	337,300	123,670	72,490	65,520	651,830	30,000	107,380	52,210	841,420	84,054	10.01	9.65	9.60
Administrative Annex II	21,480	62,400	103,060	26,920	26,630	240,490	19,000	46,150	8,860	314,500	34,157	9.21	8.87	8.35
Central Garage	18,110	9,440	39,160	12,730	15,520	94,960	24,100	11,690	5,220	135,970	26,697	5.09	4.89	4.53
Health Annex	4,120	13,620	24,730	9,840	5,110	57,420	4,300	5,100	1,390	68,210	6,552	10.41	10.04	10.10
Health Center, Pontiac	14,880	50,960	97,900	30,240	18,460	212,440	19,950	39,380	11,320	283,090	23,675	11.96	11.53	11.83
Medical Care Facility	30,640	19,760	154,590	29,720	5,870	240,580	45,100	67,200	36,890	389,770	48,735	8.00	7.72	8.24
Oakland CMH Center	36,570	73,220	153,560	41,240	45,340	349,930	90,200	82,580	32,150	554,860	58,161	9.54	9.20	9.29
Computer Center	87,120	93,600	242,190	39,350	179,570	641,830	60,850	195,630	129,010	1,027,320	74,084	13.87	13.38	6.02
P & R Old Admin. Building	2,540	9,360	3,090	2,180	3,150	20,320		7,820		28,140	4,044	6.96	6.67	
Oakland Garage	13,080	15,600	36,070	6,730	16,210	87,690		36,830	9,360	133,880	20,800	6.44	6.20	5.80
Total Service Center	813,140	2,368,870	3,922,380	697,880	853,470	8,655,740	1,083,530	2,238,210	932,250	12,909,730	1,238,861	10.42	10.12	9.58
Trusty Camp	12,230	5,200	64,930	3,620	1,410	87,390		62,850	6,430	156,670	19,455	8.05	7.78	8.02
Troy Street Office	8,780	23,000	43,280	14,500	10,890	100,450		19,000	550	120,000	13,965	8.59	8.28	8.74
Fourth Street Office	6,140	17,680	28,860	14,500	10,550	77,730		12,340	2,710	92,780	9,774	9.49	9.16	8.16
Perry Street Grounds		940	5,150	6,210		12,300		270		12,570				
Southfield Health Center	20,890	75,920	170,050	43,500	65,310	375,670		77,500	12,390	465,560	35,420	13.14	11.84	11.84
Walled Lake Dist. Court	10,280	19,030	51,530	15,530	15,050	111,420		25,700	9,650	146,770	16,357	8.97	8.68	8.68
Social Services-Oak. Ave.	86,230	101,400	319,500	30,030	165,870	703,030		250,950	22,370	976,350	137,147	7.12	6.40	5.96
Pontiac Market	4,690	2,600	7,210	7,250	420	22,170		7,170	980	30,320	7,453	4.07	3.89	4.60
Royal Oak Market	14,800	4,680	29,890	8,280	780	58,430		22,960	3,190	84,580	23,545	3.59	3.46	3.58
Animal Center	14,520	8,110	46,380	9,840	18,000	96,850		73,950	9,480	180,280	23,089	7.81	7.54	7.96
Total Other Buildings	178,560	258,560	766,780	153,260	288,280	1,645,440	0	552,690	67,750	2,265,880	286,205	7.92	7.41	7.18
TOTAL COUNTY BUILDINGS	991,700	2,627,430	4,689,160	851,140	1,141,750	10,301,180	1,083,530	2,790,900	1,000,000	15,175,610	1,525,066	9.95	9.61	9.13



FACILITIES MAINTENANCE & OPERATIONS  
1993 BUDGET FOR BUILDING SPACE

Building	Administration & Accounting 147-01 & 123-40	Building Custodial 147-18	Building Maintenance 147-19	Grounds Maintenance 147-25	Building Safety 147-70	F.M.&O. Sub-Total	Steam Plant 147-40	Gas, Electric & Water & Sewer Utilities 147-45, 55, 60	Allocation to Capital Improvement	Total Billable Operations	Gross Square Feet	1993	1992	1991
												Rate Per Sq. Ft.	Rate Per Sq. Ft.	Rate Per Sq. Ft.
<b>DIRECT BILLINGS</b>														
Service Center Grounds		9,000	61,830	385,510		456,340		6,300		462,640				
Maint. Dept. Chgs. (J, K, L)		1,500	443,150	52,810	114,310	611,770		1,580		613,350				
Non-County Buildings (M)	3,590	505,000	247,340	53,850	158,890	968,670	157,500	153,420		1,279,590	132,216			
Current Capital W.D. (801)						0				0				
Special Projects (803)			390,000			390,000				390,000				
Facilities Engineering	93,680					93,680				93,680				
<b>TOTAL DIRECT BILLINGS</b>	<b>97,270</b>	<b>515,500</b>	<b>1,142,320</b>	<b>492,170</b>	<b>273,200</b>	<b>2,520,460</b>	<b>157,500</b>	<b>161,300</b>	<b>0</b>	<b>2,839,260</b>	<b>132,216</b>			
<b>TOTAL REVENUE</b>	<b>1,088,970</b>	<b>3,142,930</b>	<b>5,831,480</b>	<b>1,343,310</b>	<b>1,414,950</b>	<b>12,821,640</b>	<b>1,241,030</b>	<b>2,952,200</b>	<b>1,000,000</b>	<b>18,014,870</b>	<b>1,657,282</b>			
Prior Years surplus and misc adjustments	142,952	91,597	172,281	152,289	(21,866)	537,253	11,531	(30)		548,754				
<b>GRAND TOTAL (Expenditure)</b>	<b>1,231,922</b>	<b>3,234,527</b>	<b>6,003,761</b>	<b>1,495,599</b>	<b>1,393,084</b>	<b>13,358,893</b>	<b>1,252,561</b>	<b>2,952,170</b>	<b>1,000,000</b>	<b>18,563,624</b>				

Prior year surplus, which is used to fund the 1993 budget, includes the transfer of \$150,000 for Special Projects.

January 8, 1992  
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OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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>												
<b>CIRCUIT COURT:</b>												
AA FRIEND OF THE COURT (ANNEX II)	15,987	\$8.18	130,835	15,987	\$8.35	133,456	15,987	\$8.87	141,802	19,205	\$9.21	176,829
CTH FRIEND OF THE COURT (COURTHOUSE)				4,050	\$10.75	43,543	2,003	\$11.22	22,479	2,003	\$11.66	23,350
CSB FRIEND OF THE COURT (CENT. SERV.)							803	\$6.87	5,520	803	\$7.14	5,734
PR FRIEND OF THE COURT (P & R BLDG)	4,044		20,330	4,044		23,088	4,044	\$6.67	26,960	4,044	\$6.96	28,140
CTH JUDICIAL ADMINISTRATION	80,141	\$10.55	845,801	80,141	\$10.75	861,628	88,371	\$11.22	991,580	88,371	\$11.66	1,029,995
<b>TOTAL CIRCUIT COURT</b>	<b>100,172</b>		<b>\$996,966</b>	<b>104,222</b>		<b>\$1,061,715</b>	<b>111,209</b>		<b>\$1,188,341</b>	<b>114,427</b>		<b>\$1,264,048</b>
<b>PROBATE COURT:</b>												
CTH ADMINISTRATION (COURTHOUSE)	45,896	\$10.55	484,382	45,896	\$10.75	493,446	24,466	\$11.22	274,522	24,466	\$11.66	285,157
CTH ESTATE & MENTAL HLTH(COURTHOUSE)							7,286	\$11.22	81,757	7,286	\$11.66	84,924
CTH TRNG & CLINIC SERV. (COURTHOUSE)							3,104	\$11.22	34,824	3,104	\$11.66	36,173
CTH INTENSIVE PROBATION (COURTHOUSE)							1,329	\$11.22	14,910	1,329	\$11.66	15,488
CTH FIELD SERV ADMIN (COURTHOUSE)							8,606	\$11.22	96,568	8,606	\$11.66	100,309
FSO FIELD SERVICES (ROYAL OAK)	2,663	\$8.95	23,827	2,663	\$9.16	24,388	2,663	\$9.16	24,389	2,663	\$9.49	25,275
CVJ FIELD SERVICES (FOSTER CARE)	4,400	\$8.62	37,928	4,400	\$8.81	38,755						
<b>TOTAL PROBATE COURT</b>	<b>52,959</b>		<b>\$546,137</b>	<b>52,959</b>		<b>\$556,589</b>	<b>47,453</b>		<b>\$526,970</b>	<b>47,453</b>		<b>\$547,326</b>
WLC DISTRICT COURT (DIV.I-WALL LK)	16,357	\$8.50	138,974	16,357	\$8.68	141,984	16,357	\$8.68	142,030	16,357	\$8.97	146,770
SSO DISTRICT COURT (DIV.III-ROCH;STOR.)	1,277	\$5.78	7,378	1,277	\$5.96	7,616						
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>170,765</b>		<b>\$ 1,689,455</b>	<b>174,815</b>		<b>\$ 1,767,904</b>	<b>175,020</b>		<b>\$ 1,857,341</b>	<b>178,237</b>		<b>\$ 1,958,144</b>
<b>LAW ENFORCEMENT</b>												
<b>PROSECUTING ATTORNEY:</b>												
NOB PROSECUTING ATTORNEY (N.O.B.)	4,459	\$7.94	35,396	4,459	\$8.07	35,989	1,548	\$8.12	12,567			
CTH PROSECUTING ATTORNEY (COURTHOUSE)	19,433	\$10.55	205,094	1,500	\$10.75	16,127	3,989	\$11.22	44,759	3,989	\$11.66	46,493
FSO PROSECUTING ATTORNEY (4TH ST.)	2,977	\$8.95	26,636	2,977	\$9.16	27,263	2,978	\$9.16	27,274	2,978	\$9.49	28,264
SSO PROSECUTING ATTORNEY (OAK. AVE.)	6,990	\$5.78	40,383				274	\$6.40	1,753	274	\$7.12	1,950
PROSECUTING ATTORNEY (OAK POINTE)			7,174									
<b>TOTAL PROSECUTING ATTORNEY</b>	<b>33,859</b>		<b>\$314,683</b>	<b>8,936</b>		<b>\$79,379</b>	<b>8,788</b>		<b>\$86,353</b>	<b>7,240</b>		<b>\$76,707</b>
<b>SHERIFF:</b>												
LEC SHERIFF (LAW ENFORCEMENT COMPLEX)	231,324	\$11.29	2,611,903	231,324	\$11.50	2,660,931	231,324	\$11.96	2,766,491	236,715	\$12.39	2,932,552
TC SHERIFF (TRUSTY CAMP)	19,455	\$7.81	151,941	19,455	\$8.02	155,940	19,455	\$7.78	151,450	19,455	\$8.05	156,670
CTH SHERIFF (COURTHOUSE)	5,244	\$10.55	55,344	5,244	\$10.75	56,379	5,090	\$11.22	57,107	5,090	\$11.66	59,320
WRF SHERIFF (WORK RELEASE)	16,665	\$7.75	129,186	16,665	\$7.91	131,777	16,665	\$7.89	131,450	16,665	\$8.81	146,780
AAI SHERIFF (NET)	4,724	\$9.37	49,287	4,724	\$11.27	53,243	10,510	\$11.25	118,227	16,669	\$11.68	194,622
LB SHERIFF (L BLDG.)	7,397	\$17.07	126,287	7,397	\$17.43	128,842	7,397	\$5.99	44,300	4,669	\$6.20	28,951
AC SHERIFF-MARINE DIV.(ANIMAL CENTER	3,981	\$7.77	30,923	3,981	\$7.96	31,687	3,981	\$7.54	30,034	3,981	\$7.81	31,084
SSO SHERIFF-SOCIAL SERV BLDG							2,387	\$6.40	15,271	2,387	\$7.12	16,990
DB SHERIFF (D BUILDING)	3,167	\$19.23	60,903	3,167	\$19.76	62,583	3,167	\$16.32	51,680	3,167	\$16.82	53,260
<b>TOTAL SHERIFF</b>	<b>291,957</b>		<b>\$3,215,774</b>	<b>291,957</b>		<b>\$3,281,382</b>	<b>299,976</b>		<b>\$3,366,010</b>	<b>308,797</b>		<b>\$3,620,229</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>325,816</b>		<b>\$ 3,530,457</b>	<b>300,893</b>		<b>\$ 3,360,761</b>	<b>308,763</b>		<b>\$ 3,452,363</b>	<b>316,038</b>		<b>\$ 3,696,936</b>

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>												
<b>CLERK/REGISTER OF DEEDS:</b>												
CTH COUNTY CLERK	12,836	\$10.55	135,396	12,836	\$10.75	138,005	13,506	\$11.22	151,541	13,506	\$11.66	157,412
CTH ELECTIONS DIVISION	1,758	\$10.55	18,554	1,758	\$10.75	18,901	1,748	\$11.22	19,611	1,748	\$11.66	20,371
CTH REGISTER OF DEEDS	8,352	\$10.55	88,146	8,352	\$10.75	89,796	8,822	\$11.22	98,988	8,822	\$11.66	102,823
CTH JURY COMMISSION	4,279	\$10.55	45,160	4,279	\$10.75	46,005	4,244	\$11.22	47,623	4,244	\$11.66	49,470
CTH ADMINISTRATION	1,570	\$10.55	16,570	1,570	\$10.75	16,880	1,616	\$11.22	18,134	1,616	\$11.66	18,836
TOTAL CLERK/REGISTER OF DEEDS	28,795		\$303,826	28,795		\$309,587	29,936		\$335,897	29,936		\$348,912
CTH COUNTY TREASURER	15,471	\$10.55	163,279	15,471	\$10.75	166,335	15,360	\$11.22	172,350	15,360	\$11.66	179,027
PWB DRAIN COMMISSIONER	19,802	\$8.61	170,468	19,802	\$8.78	173,901	18,898	\$9.19	173,594	18,898	\$9.53	180,066
CTH BOARD OF COMMISSIONERS	7,972	\$10.55	84,136	7,972	\$10.75	85,710	5,870	\$11.22	65,865	5,870	\$11.66	68,417
CTH PROGRAM EVALUATION							2,085	\$11.22	23,394	2,085	\$11.66	24,300
CTH LAW LIBRARY	12,668	\$10.55	133,697	12,668	\$10.75	136,199	13,161	\$11.22	147,670	13,161	\$11.66	153,391
EOB REFERENCE LIBRARY	4,397	\$9.41	41,387	4,397	\$9.60	42,193	4,547	\$9.65	43,864	4,547	\$10.01	45,516
TOTAL GENERAL GOV'T & LEGISLATIVE	89,105		\$ 896,793	89,105		\$ 913,925	89,856		\$ 962,634	89,856		\$ 999,629
<b>COUNTY EXECUTIVE:</b>												
<b>EXECUTIVE OFFICE:</b>												
EOB AUDIT DIVISION	3,036	\$9.41	28,576	3,036	\$9.60	29,133	3,140	\$9.65	30,296	3,140	\$10.01	31,437
EOB STATE & FEDERAL AID COORDINATOR	238	\$9.41	2,240	238	\$9.60	2,284	246	\$9.65	2,375	246	\$10.01	2,465
EOB COMMUNITY & MINORITY	385	\$9.41	3,624	385	\$9.60	3,694	398	\$9.65	3,839	398	\$10.01	3,983
EOB PUBLIC INFORMATION OFFICE	1,532	\$9.41	14,420	1,532	\$9.60	14,701	415	\$9.65	4,000	415	\$10.01	4,150
CTH CORPORATION COUNSEL (COURTHOUSE)	3,222	\$10.55	34,005	3,222	\$10.75	34,641	4,835	\$11.22	54,254	4,835	\$11.66	56,356
EOB CORPORATION COUNSEL (E.O.B.)	1,324	\$9.41	12,462	1,324	\$9.60	12,705						
EOB CULTURAL AFFAIRS	532	\$9.41	5,007	532	\$9.60	5,105	890	\$9.65	8,586	890	\$10.01	8,909
EOB ADMINISTRATION	7,672	\$9.41	72,213	7,672	\$9.60	73,619	8,934	\$9.65	86,191	8,934	\$10.01	89,437
TOTAL EXECUTIVE'S OFFICE	17,941		\$172,547	17,941		\$175,882	18,859		\$189,541	18,859		\$196,737
<b>MANAGEMENT &amp; BUDGET:</b>												
EOB BUDGET DIVISION	4,484	\$9.41	42,206	4,484	\$9.60	43,027	4,636	\$9.65	44,726	4,636	\$10.01	46,410
EOB ACCOUNTING DIVISION	10,108	\$9.41	95,142	10,108	\$9.60	96,994	10,452	\$9.65	100,836	10,452	\$10.01	104,632
AA ALIMONY ACCOUNTING	4,447	\$8.18	36,393	4,447	\$8.35	37,123	4,447	\$8.87	39,442	4,447	\$9.21	40,945
PWB PUBLIC WORKS ACCOUNTING	4,251	\$8.61	36,595	4,251	\$8.78	37,332	4,906	\$9.19	45,064	4,906	\$9.53	46,745
EOB PURCHASING DIVISION	3,943	\$9.41	37,114	3,943	\$9.60	37,836	4,077	\$9.65	39,334	4,077	\$10.01	40,815
AA EQUALIZATION DIVISION	10,505	\$8.18	85,971	10,505	\$8.35	87,693	10,505	\$8.87	93,175	10,505	\$9.21	96,725
CTH REIMBURSEMENT DIVISION	3,481	\$10.55	36,738	3,481	\$10.75	37,426	3,452	\$11.22	38,735	3,452	\$11.66	40,235
EOB ADMINISTRATION	802	\$9.41	7,549	802	\$9.60	7,696	415	\$9.65	4,002	415	\$10.01	4,152
TOTAL MANAGEMENT & BUDGET	42,021		\$377,708	42,021		\$385,127	42,890		\$405,314	42,890		\$420,659

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BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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>CENTRAL SERVICES:</b>												
EOB SAFETY DIVISION	4,703	\$9.41	44,267									
OG MATERIALS MGT (MAT. MGT. CTR.)							5,102	\$6.20	31,627	5,102	\$6.44	32,839
SSO MATERIALS MGT (196 OAKLAND)	5,736	\$5.78	33,138	5,736	\$5.96	34,208	3,924	\$6.40	25,108	3,924	\$7.12	27,935
NOB MAIL ROOM	453	\$7.94	3,596	453	\$8.07	3,656	1,803	\$8.12	14,643	1,803	\$8.42	15,185
CTH RECORD RETENTION (COURTHOUSE)	14,290	\$10.55	150,815	14,290	\$10.75	153,637	14,177	\$11.22	159,076	14,177	\$11.66	165,239
CTH RECORD RETENTION(COMPUTER CENTER)				19,000	\$4.72	89,738	19,000	\$11.22	213,192	19,000	\$11.62	221,451
CTH FOOD SERVICES							11,367	\$11.22	127,546	11,367	\$11.66	132,487
EOB ADMINISTRATION	390	\$9.41	3,671	390	\$9.60	3,742	403	\$9.65	3,885	403	\$10.01	4,031
<b>TOTAL CENTRAL SERVICES</b>	<b>25,572</b>		<b>\$235,487</b>	<b>39,869</b>		<b>\$284,981</b>	<b>55,776</b>		<b>\$575,077</b>	<b>55,776</b>		<b>\$599,167</b>
<b>PUBLIC WORKS:</b>												
PWB ADMINISTRATION	746	\$8.61	6,422	746	\$8.78	6,551	748	\$9.19	6,870	748	\$9.53	7,126
PWB SEWER & WATER CONSTRUCTION	15,022	\$8.61	129,319	15,022	\$8.78	131,923	14,415	\$9.19	132,411	14,415	\$9.53	137,348
PWB FACILITIES ENGINEERING	4,360	\$8.61	37,534	4,360	\$8.78	38,290	4,478	\$9.19	41,132	4,478	\$9.53	42,663
<b>TOTAL PUBLIC WORKS</b>	<b>20,128</b>		<b>\$173,275</b>	<b>20,128</b>		<b>\$176,764</b>	<b>19,641</b>		<b>\$180,413</b>	<b>19,640</b>		<b>\$187,137</b>
PWB SOLID WAST MANAGEMENT	524	\$8.61	4,511	524	\$8.78	4,602	1,134	\$9.19	10,418	1,134	\$9.53	10,806
<b>PERSONNEL:</b>												
EOB ADMINISTRATION	11,315	\$9.41	106,503	11,315	\$9.60	108,576	403	\$9.65	3,885	403	\$10.01	4,031
EOB HUMAN RESOURCES & DEVELOPMENT							6,768	\$9.65	65,288	6,768	\$10.01	67,746
EOB EMPLOYEE RELATIONS							6,345	\$9.65	61,209	6,345	\$10.01	63,513
<b>TOTAL PERSONNEL</b>	<b>11,315</b>		<b>\$106,503</b>	<b>11,315</b>		<b>\$108,576</b>	<b>13,515</b>		<b>\$130,382</b>	<b>13,515</b>		<b>\$135,290</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES:</b>												
<b>HEALTH DIVISION:</b>												
FSO HEALTH DIV. (4TH ST.)	384	\$8.95	3,436	384	\$9.16	3,517	481	\$9.16	4,401	481	\$9.49	4,561
SSO HEALTH DIV. (SOC. SERV.)	6,318	\$5.78	36,500	6,318	\$5.96	37,679	7,668	\$6.40	49,061	7,668	\$7.12	54,585
HCP HEALTH DIV. (HLTH. CTR.- PON.)	21,580	\$11.59	250,097	21,580	\$11.83	255,229	21,580	\$11.53	248,824	21,580	\$11.96	258,039
SHC HEALTH DIV. (SOUTHFIELD)	31,463	\$11.56	363,841	29,776	\$11.84	352,678	31,976	\$12.66	404,737	31,976	\$13.14	420,292
EOB HEALTH DIV. (E.O.B.)	7,162	\$9.41	67,413	7,162	\$9.60	68,725	7,406	\$9.65	71,449	7,406	\$10.01	74,139
MCF HEALTH DIV. (M.C.F.)	2,885	\$8.07	23,277	2,885	\$8.24	23,762	2,885	\$7.72	22,285	2,885	\$8.00	23,073
OG HEALTH DIV. (MAT. MGT. CTR.)							993	\$6.20	6,156	993	\$6.44	6,392
HA HEALTH DIV. (HEALTH ANNEX)	4,951	\$9.91	49,073	5,311	\$10.10	53,667	5,311	\$10.04	53,329	5,311	\$10.41	55,290
<b>TOTAL HEALTH DIVISION</b>	<b>74,743</b>		<b>\$793,637</b>	<b>73,416</b>		<b>\$795,257</b>	<b>78,299</b>		<b>\$860,242</b>	<b>78,299</b>		<b>\$896,371</b>

OAKLAND COUNTY, MICHIGAN  
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FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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
CHILDREN'S VILLAGE												
CVA BUILDING A	17,917	\$8.84	158,372	17,917	\$9.06	162,275	17,917	\$7.65	137,050	17,917	\$7.96	142,590
CVB BUILDING B	8,599	\$7.54	64,839	8,599	\$7.72	66,409	8,599	\$7.16	61,560	8,599	\$7.45	64,020
CVC BUILDING C	8,599	\$8.15	70,119	8,599	\$8.36	71,849	8,599	\$7.16	61,560	8,599	\$7.45	64,020
CVD BUILDING D	8,599	\$7.62	65,499	8,599	\$7.80	67,109	8,599	\$7.57	65,110	8,599	\$7.87	67,690
CVG BUILDING G	11,874	\$6.63	78,731	11,874	\$6.81	80,841	11,874	\$6.18	73,420	11,874	\$6.43	76,390
CVH BUILDING H	19,391	\$6.68	129,459	19,391	\$6.82	132,189	19,391	\$6.82	132,290	19,391	\$7.10	137,600
CVJ BUILDING J	39,940	\$8.62	344,278	39,940	\$8.81	351,791	44,340	\$8.34	369,893	44,340	\$8.65	383,703
CVK BUILDING K	3,447	\$18.07	62,281	3,447	\$18.61	64,142	3,447	\$18.77	64,692	3,447	\$19.66	67,762
CVS SCHOOL	26,367	\$5.74	151,374	26,367	\$5.85	154,234	26,367	\$6.72	177,151	26,367	\$6.97	183,651
TOTAL CHILDREN'S VILLAGE	144,733		\$1,124,952	144,733		\$1,150,839	149,133		\$1,142,726	149,133		\$1,187,426
COMMUNITY MENTAL HEALTH												
MRC CMH MENTAL RETARDATION CENTER	58,161	\$9.13	530,908	58,161	\$9.29	540,308	58,161	\$9.20	535,196	58,161	\$9.54	554,856
TSO CMH-TROY STREET	7,591	\$8.54	64,834	7,591	\$8.74	66,340						
TOTAL COMMUNITY MENTAL HEALTH	65,752		\$595,742	65,752		\$606,648	58,161		\$535,196	58,161		\$554,856
LEC MEDICAL EXAMINER	6,365	\$11.29	71,333	6,365	\$11.50	72,672	6,365	\$11.96	76,117	6,365	\$12.39	78,848
SSO O.L.H.S.A. (OAK. AVE.)	26,241	\$5.78	151,599	26,241	\$5.96	156,495	25,811	\$6.40	165,156	25,811	\$7.12	183,750
MCF MEDICAL CARE FACILITY	45,850	\$8.07	369,938	45,850	\$8.24	377,643	45,850	\$7.72	354,167	45,850	\$8.00	366,699
EOB ADMINISTRATION	390	\$9.41	3,671	390	\$9.60	3,742	645	\$9.65	6,226	645	\$10.01	6,461
TOTAL INST'L & HUMAN SERVICES	364,074		\$ 3,110,872	362,747		\$ 3,163,296	364,264		\$ 3,139,830	364,264		\$ 3,274,411
PUBLIC SERVICES:												
VETERAN'S SERVICES:												
NOB VETERAN'S SERVICES (PONTIAC)	4,524	\$7.94	35,912	4,524	\$8.07	36,514	4,966	\$8.12	40,329	4,966	\$8.42	41,823
FSO VETERAN'S SERVICES (4TH ST.)	2,212	\$8.95	19,792	2,212	\$9.16	20,258	2,212	\$9.16	20,260	2,212	\$9.49	20,996
TOTAL VETERAN'S SERVICES	6,736		\$55,704	6,736		\$56,772	7,178		\$60,589	7,178		\$62,819
NOB COOPERATIVE EXTENSION	8,014	\$7.94	63,616	8,014	\$8.07	64,682	9,182	\$8.12	74,568	9,182	\$8.42	77,329
AA DIST. CT PROB-ANX II-1/4 OF 1992	3,218	\$8.18	26,336	3,218	\$8.35	26,863	3,218	\$8.87	28,573			
CSB DIST. CT PROB-CENT SERV-1/4 OF 92							523	\$6.87	3,593			
LEC DISASTER CONTROL	4,869	\$11.29	54,872	4,753	\$11.50	55,902	4,869	\$11.96	58,232			
LEC EMERGENCY MEDICAL SERVICE	522	\$11.29	5,487	521	\$11.50	5,590	522	\$11.96	6,240			
AAI EMERGENCY MEDICAL SERVICE										9,236	\$11.68	107,837
CIRCUIT COURT PROBATION:												
NOB CIRCUIT COURT PROB. (PONTIAC)	14,264	\$7.94	113,229	14,264	\$8.07	115,127	13,673	\$8.12	111,039	15,221	\$8.42	128,185
TSO CIRCUIT COURT PROB. (TROY ST.)	6,374	\$8.54	54,440	6,374	\$8.74	55,704	13,965	\$8.28	115,599	13,965	\$8.59	120,000
TOTAL CIRCUIT COURT PROBATION	20,638		\$167,669	20,638		\$170,831	27,638		\$226,638	29,186		\$248,185
AC ANIMAL CONTROL	19,108	\$7.77	148,431	19,108	\$7.96	152,103	19,108	\$7.54	144,152	19,108	\$7.81	149,192
EOB ADMINISTRATION	411	\$9.41	3,869	411	\$9.60	3,944	425	\$9.65	4,096	425	\$10.01	4,250
TOTAL PUBLIC SERVICES	63,516		\$525,984	63,399		\$536,687	72,662		\$582,547	74,314		\$649,612

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FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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>ECONOMIC DEVELOPMENT</b>												
EOB PLANNING DIVISION	9,670	\$9.41	91,019	9,670	\$9.60	92,791	10,104	\$9.65	97,479	10,104	\$10.01	101,149
EOB ECONOMIC DEVELOPMENT	4,831	\$9.41	45,472	4,831	\$9.60	46,357	4,686	\$9.65	45,200	4,686	\$10.01	46,910
EOB ADMINISTRATION	393	\$9.41	3,699	393	\$9.60	3,771	415	\$9.65	4,002	415	\$10.01	4,152
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>14,894</b>		<b>\$140,190</b>	<b>14,894</b>		<b>\$142,919</b>	<b>15,205</b>		<b>\$146,689</b>	<b>15,205</b>		<b>\$152,211</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>559,985</b>		<b>\$ 4,847,077</b>	<b>572,838</b>		<b>\$ 4,978,834</b>	<b>603,946</b>		<b>\$ 5,360,211</b>	<b>605,598</b>		<b>\$ 5,626,030</b>
FACILITIES ENGINEERING ADMIN. SPECIAL PROJECTS- DEPARTMENTAL			85,500			87,470			91,400			93,680
						132,500			193,000			
<b>TOTAL DEPARTMENTAL</b>	<b>1,145,671</b>		<b>\$11,049,282</b>	<b>1,137,651</b>		<b>\$11,241,394</b>	<b>1,177,585</b>		<b>\$11,916,949</b>	<b>1,189,729</b>		<b>\$12,374,419</b>
<b>NON-DEPARTMENTAL:</b>												
CTH COURTHOUSE AUDITORIUM	9,000	\$10.55	94,985	9,000	\$10.75	96,763	9,000	\$11.22	100,986	9,000	\$11.66	104,898
CTH COURTHOUSE - TO BE ASSIGNED				11,553	\$10.75	131,384	2,370	\$11.22	26,595	2,370	\$11.66	27,625
CTH COURTHOUSE - VACANT (1/2 OF 1992)									12,205	3,898	\$11.66	45,434
CTH COURTHOUSE - LEASE ARRANGEMENTS									19,083			-229
EOB EXE. OFFICE BLDG - TO BE ASSIGNED				4,703	\$9.60	45,129	126	\$9.65	1,216	126	\$10.01	1,261
NOB N. OFFICE BLDG - TO BE ASSIGNED							1,672	\$8.12	13,576	1,672	\$8.42	14,078
AAI ADMIN ANNEX I - TO BE ASSIGNED						139,549	18,977	\$11.25	213,475			
AA ADMIN ANNEX II - TO BE ASSIGNED								\$8.87	21,404			
CSB CENTRAL SERV BLDG - TO BE ASSIGNED								\$6.87	2,694	523	\$7.14	3,732
SSD SOCIAL SERVICES BLDG - VACANT	43,223	\$5.78	242,534	53,442	\$5.96	251,906	42,275	\$6.40	270,500	48,799	\$7.12	342,776
SB STORAGE BUILDING	1,485	\$9.64	14,309	1,485	\$9.91	14,709	1,485	\$7.93	11,780	1,485	\$8.22	12,210
PERRY STREET GROUNDS			15,180			15,610			12,150			12,570
LB M & O CENTRAL HEATING	12,166		9,485	12,166		9,485	12,166	\$5.99	72,860	14,894	\$6.20	92,349
CTH M & O COURTHOUSE	6,967	\$10.55	73,527	6,967	\$10.75	74,899	6,893	\$11.22	77,344	6,893	\$11.66	80,340
EOB M & O EXEC. OFF. BLDG - SAFETY							139	\$9.65	1,344			1,394
PWB M & O PUBLIC WORKS BUILDING	23,126	\$8.61	199,083	23,126	\$8.78	203,093	23,253	\$9.19	213,592	23,253	\$9.53	221,555
CSB M & O CENTRAL SERVICES BUILDING	7,839	\$6.49	50,859	7,839	\$6.62	51,885	17,694	\$6.87	121,578	17,694	\$7.14	126,295
SSO M & O SOCIAL SERVICES BLDG							1,579	\$6.40	10,105	1,579	\$7.12	11,243
CTH PRESS ROOMS	832	\$10.55	8,781	832	\$10.75	8,945	728	\$11.22	8,164	728	\$11.66	8,480
OG OAKLAND GARAGE-VACANT	20,000	\$3.78	75,683	20,000	\$5.80	115,903						
COMPUTER CENTER IN PROCESS			8,831									
MAINTENANCE DEPARTMENT CHARGES			342,337			339,954			506,053			522,886
SPECIAL PROJECTS (NON-DEPT.)			479,500			362,190			197,000			390,000
SERVICE CENTER GROUNDS			452,422			463,740			442,110			462,640
BUILDING SAFETY						1,223,833						
<b>TOTAL NON-DEPARTMENTAL</b>	<b>124,638</b>		<b>\$2,067,516</b>	<b>151,113</b>		<b>\$3,548,977</b>	<b>138,356</b>		<b>\$2,355,814</b>	<b>133,053</b>		<b>\$2,481,537</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>1,270,309</b>		<b>\$13,116,798</b>	<b>1,288,764</b>		<b>\$14,790,371</b>	<b>1,315,941</b>		<b>\$14,272,763</b>	<b>1,322,781</b>		<b>\$14,855,956</b>

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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
OTHER COUNTY AGENCIES												
COMPUTER SERVICES (ANNEX 1)	24,763	\$13.76	340,760	24,763	\$12.71	170,726						
COMPUTER SERVICES (COMPUTER CENTER)				55,000	\$6.47	356,092	55,084	\$14.13	778,118	55,084	\$14.78	805,869
CG MOTORPOOL	23,760	\$4.82	114,527	23,760	\$4.89	116,200	25,839	\$4.53	117,151	25,839	\$4.72	122,005
EOB RISK MANAGEMENT	1,633	\$9.41	15,371	1,633	\$9.60	15,670	3,176	\$9.65	30,640	3,176	\$10.01	31,793
HCP SUBSTANCE ABUSE (HEALTH PONTIAC)	1,013	\$11.59	11,740	1,013	\$11.83	11,981	1,013	\$11.53	11,680	1,013	\$11.96	12,113
HCP HYPERTENSION GRANT (HEALTH PONTIAC)	379	\$11.59	4,392	379	\$11.83	4,482	379	\$11.53	4,370	379	\$11.96	4,532
HA SERV TO CRIPPLED CHILDREN (ANNEX)	1,241	\$9.91	12,301	1,241	\$10.10	12,540	1,241	\$10.04	12,461	1,241	\$10.41	12,920
HCP INFANT HEALTH (HEALTH PONTIAC)	218	\$11.59	2,526	218	\$11.83	2,578	218	\$11.53	2,514	218	\$11.96	2,607
HCP AIDS GRANT (HEALTH PONTIAC)	208	\$11.59	2,411	208	\$11.83	2,460	208	\$11.53	2,398	208	\$11.96	2,487
SHC PRENATAL COORD & ENROL (SOUTHFIELD)	196	\$11.56	2,266	187	\$11.84	2,214	187	\$12.66	2,367	187	\$13.14	2,458
FSO FAMILY PLANNING (FOURTH STREET)	769	\$8.95	6,881	769	\$9.16	7,043	481	\$9.16	4,401	481	\$9.49	4,561
HCP FAMILY PLANNING (HEALTH PONTIAC)	194	\$11.59	2,248	194	\$11.83	2,294	194	\$11.53	2,237	194	\$11.96	2,320
SHC FAMILY PLANNING (SOUTHFIELD CENTER)	561	\$11.56	6,487	530	\$11.84	6,277	530	\$12.66	6,708	530	\$13.14	6,966
FSO MEDICAID SCREENING (FOURTH STREET)	769	\$8.95	6,881	769	\$9.16	7,043	961	\$9.16	8,804	961	\$9.49	9,123
SHC MEDICAID SCREENING (SOUTHFIELD CTR)	1,000	\$11.56	11,564	947	\$11.84	11,216	947	\$12.66	11,987	947	\$13.14	12,447
SSO MEDICAID SCREENING (SOCIAL SERVICES)	3,687	\$5.78	21,301	3,687	\$5.96	21,989	3,922	\$6.40	25,092	3,922	\$7.12	27,917
HCP TUBERCULOSIS CONTROL (PONTIAC CTR)	83	\$11.59	962	83	\$11.83	982	83	\$11.53	962	83	\$11.96	997
SSO W.I.C. GRANT (SOCIAL SERVICES BDG)	3,068	\$5.78	17,725	3,068	\$5.96	18,297	1,931	\$6.40	12,358	1,931	\$7.12	13,750
SHC W.I.C. GRANT (SOUTHFIELD)				1,780	\$11.84	21,083	1,780	\$12.66	22,530	1,780	\$13.14	23,396
CSB MATERIALS MGT. (CENT. SERV. BLDG.)	11,181	\$6.49	72,541	11,181	\$6.62	74,005						
OG MATERIALS MGT. (MAT. MGT. CTR.)							14,705	\$6.20	91,157	14,705	\$6.44	94,649
CTH MICROFILM & REPROD. (COURTHOUSE)	3,326	\$10.55	35,102	3,326	\$10.75	35,759	3,306	\$11.22	37,090	3,306	\$11.66	38,527
NOB PRINT SHOP	5,858	\$7.94	46,501	5,858	\$8.07	47,281	4,727	\$8.12	38,389	4,727	\$8.42	39,811
CG RADIO COMMUNICATIONS	2,937	\$4.82	14,157	2,937	\$4.89	14,364	2,958	\$4.53	13,409	2,958	\$4.72	13,965
CTH TELEPHONE EXCHANGE	186	\$10.55	1,963	186	\$10.75	2,000	184	\$11.22	2,069	184	\$11.66	2,149
AAI EMPLOYMENT & TRAINING										3,582	\$11.68	41,822
EOB COMMUNITY DEVELOPMENT	4,703	\$9.41	44,267	4,703	\$9.60	45,129	4,863	\$9.65	46,914	4,863	\$10.01	48,680
PM PONTIAC MARKET	7,453	\$4.60	34,288	7,453	\$4.60	34,282	7,453	\$3.89	29,019	7,453	\$4.07	30,319
ROM ROYAL OAK MARKET	23,545	\$3.58	84,366	23,545	\$3.58	84,366	23,545	\$3.46	81,380	23,545	\$3.59	84,580
CTH CAFETERIA	11,437	\$10.55	120,705	11,437	\$10.75	122,964						
MAINTENANCE DEPARTMENT CHARGES			121,243			137,956			87,567			90,464
TOTAL OTHER COUNTY AGENCIES	134,168		\$1,155,476	190,855		\$1,389,273	159,915		\$1,483,772	163,497		\$1,583,227
TOTAL COUNTY AGENCIES	1,404,477		14,272,274	1,479,619		16,179,644	1,475,856		15,756,535	1,486,278		16,439,183
EXTERNAL SOURCES												
SSO OAKLAND CTY. BAR ASSOC. (1/2 1992)	2,503	\$10.55	26,416	4,833	\$10.75	51,963	3,898	\$6.26	12,205			
SOCIAL SERVICES-PONTIAC	40,606	\$5.78	234,589	47,377	\$5.96	282,547	47,376	\$6.40	303,141	40,852	\$7.12	295,449
FIRST OF AMERICA BANK	36	\$10.55	454	36	\$10.75	473	36	\$18.00	648	36	\$18.00	648
OTHER BUILDING			943,338			1,083,009			1,228,980			1,279,590
TOTAL EXTERNAL SOURCES	43,145		1,204,797	52,246		1,417,992	51,310		1,544,974	40,888		1,575,687
GRAND TOTAL - REVENUE BUDGET	1,447,622		\$15,477,071	1,531,865		\$17,597,636	1,527,166		\$17,301,510	1,527,166		\$18,014,870

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 TELEPHONE COMMUNICATIONS  
 FUND # 67500 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	5	5	5	5	5	5		5	1	6
REVENUES											
2067	COMMISSION-PUBLIC TELEPHONE	\$192,129	\$248,279	\$227,174	\$227,174	\$302,174	\$232,853		\$232,853		\$232,853
2164	GAIN ON SALE OF EQUIPMENT		50			50					
2340	MISCELLANEOUS	20,060	5,547	80,307	80,307	307	84,322		84,322		84,322
2459	REBILLED CHARGES 911	207,227	158,274	167,531	167,531	167,531	170,676		170,676		170,676
2490	REFUND PRIOR YEARS EXPENDITURE		1,360								
2537	RENTAL EQUIPMENT	172,916	207,582	189,347	189,347	239,747	198,814		198,814		198,814
2570	SALE OF PHONE SERVICE	1,311,574	1,291,909	1,385,214	1,385,214	1,340,214	1,317,399		1,317,399		1,317,399
2571	SALE OF PHONE SRV NON-CENTREX	555,641	569,439	523,621	523,621	633,997	549,594		549,594		549,594
8101	OPERATING TRF IN - GENERAL FUN	5,790		1,897	1,897	1,897					
8415	CAPITAL UTILITIES	92,519	23,487								
	TOTAL REVENUES	\$2,557,856	\$2,505,928	\$2,575,091	\$2,575,091	\$2,685,917	\$2,553,658		\$2,553,658		\$2,553,658
COST OF SALES											
3297	COST OF PHONE SERV - CENTREX	\$(1,166,500)	\$(1,100,820)	\$(1,168,847)	\$(1,168,847)	\$(1,070,428)	\$(1,123,718)		\$(1,123,718)	\$59,000	\$(1,064,718)
3298	COST OF PHONE SERV-NON-CENTREX	(523,122)	(531,256)	(513,513)	(513,513)	(584,710)	(538,068)		(538,068)		(538,068)
3299	COST OF PUBLIC TELEPHONE	(4,974)	(104)								
3302	COST OF SALES		(91,581)	(103,691)	(103,691)	(99,668)	(108,876)		(108,876)		(108,876)
3910	DEPRECIATION	(66,650)	(129,897)	(196,836)	(196,836)	(212,216)	(204,736)		(204,736)	204,736	
3911	DEP 911 SYSTEM	(105,150)	(105,150)	(105,150)	(105,150)	(105,150)	(105,150)		(105,150)	105,150	
3945	LABOR	(59,927)	(58,065)	(58,958)	(58,958)	(63,213)	(61,906)		(61,906)		(61,906)
3950	MAINTENANCE CONTRACTS	(7,936)	(17,522)	(21,000)	(21,000)	(21,000)	(22,050)		(22,050)	22,050	
3951	MAINTENANCE CONTRACT-911	(102,077)	(53,124)	(62,406)	(62,406)	(62,406)	(65,526)		(65,526)	65,526	
3970	COST OF SALES-911										
	TOTAL COST OF SALES	\$(2,036,336)	\$(2,007,519)	\$(2,230,401)	\$(2,230,401)	\$(2,218,791)	\$(2,230,030)		\$(2,230,030)	\$456,462	\$(1,773,568)
	TOTAL GROSS MARGIN	\$521,520	\$418,409	\$344,690	\$344,690	\$467,126	\$323,628		\$323,628	\$456,462	\$700,090
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$128,912	\$141,571	\$156,874	\$156,874	\$156,874	\$165,320		\$165,320	\$44,284	\$209,604
100B	OVERTIME	2,939	2,633	3,200	3,200	3,200	3,200		3,200		3,200
200A	FRINGE BENEFITS	48,156	51,873	61,120	61,120	61,120	65,727		65,727	15,497	81,224
	TOTAL SALARIES AND FRINGES	\$180,007	\$196,076	\$221,194	\$221,194	\$221,194	\$234,247		\$234,247	\$59,781	\$294,028
CONTRACTUAL SERVICES											
327B	COMMUNICATIONS	\$127,168	\$55,111	\$72,383	\$72,383	\$72,383	\$51,852		\$51,852		\$51,852
3304	DEPRECIATION	84,371	923	9,327	9,327	1,232	9,793		9,793		9,793



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 TELEPHONE COMMUNICATIONS  
 FUND # 67500 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS ADOPTED 11-19-92		
3305	DEPRECIATION EQUIPMENT								105,150	105,150
3306	DEPRECIATION EQUIP-OFFICE			200	200		210	210		210
3307	DEPRECIATION EQUIP. OPERATING								204,736	204,736
3342	EQUIPMENT REPAIRS & MAINT.	500	18,249	12,957	12,957	12,957	13,605	13,605		13,605
3402	LOSS ON STOLEN COP	498	674	500	500	500	525	525		525
3502	MAINTENANCE CONTRACT								65,526	65,526
3508	MAINTENANCE EQUIPMENT								22,050	22,050
3514	MEMBERSHIP DUES & PUBLICATIONS	25	25	50	50	50	53	53		53
3528	MISCELLANEOUS			210	210	210	220	220		220
3574	PERSONAL MILEAGE	59	111	100	100	200	105	105		105
3586	PRINTING COUNTY DIRECTORY									
3752	TRAVEL & CONFERENCE	13	769	950	950	950	998	998		998
TOTAL CONTRACTUAL SERVICES		\$212,714	\$75,862	\$96,677	\$96,677	\$88,482	\$77,361	\$77,361	\$397,462	\$474,823
COMMODITIES										
4898	OFFICE SUPPLIES	\$3,902	\$7,391	\$3,006	\$3,006	\$3,506	\$3,156	\$3,156		\$3,156
4909	POSTAGE	151	134	186	186	186	195	195		195
TOTAL COMMODITIES		\$4,053	\$7,525	\$3,192	\$3,192	\$3,692	\$3,351	\$3,351		\$3,351
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$1,963	\$2,000	\$2,149	\$2,149	\$2,149	\$2,069	\$2,069		\$2,069
6311	MAINTENANCE DEPARTMENT CHARGES	839	689	500	500	10,500	525	525		525
6360	COMPUTER SERVICES			1,500	1,500		1,575	1,575		1,575
6640	EQUIPMENT RENTAL	409	394	400	400	400	400	400		400
6641	CONVENTIENCC COPIER	1,959	1,379	1,482	1,482	1,682	1,519	1,519		1,519
6670	STATIONERY STOCK	465	765	400	400	800	420	420		420
6672	PRINT SHOP	12,057	801	11,600	11,600	11,600	500	500		500
6735	INSURANCE FUND	216	215	220	220	220	224	224		224
6999	DRAIN EQUIPMENT	670	854	1,437	1,437	937	1,510	1,510		1,510
TOTAL INTERNAL SERVICES		\$18,580	\$7,098	\$19,688	\$19,688	\$28,288	\$8,742	\$8,742		\$8,742
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$92,519	\$23,487							
TOTAL OPERATING TRANSFER OUT		\$92,519	\$23,487							
TOTAL EXPENSES		\$507,873	\$310,048	\$340,751	\$340,751	\$341,656	\$323,701	\$323,701	\$457,243	\$780,944
REVENUE OVER/(UNDER) EXPENSES		\$13,648	\$108,361	\$3,939	\$3,939	\$125,470	\$(73)	\$(73)	\$(781)	\$(854)

THE SALARIES AND FRINGE BENEFIT BUDGET FOR THE TELEPHONE  
 COMMUNICATIONS FUND INCLUDES FUNDING FOR ONE (1) ACCOUNTING  
 DIVISION POSITION.

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - PONTIAC MARKET  
FUND # 55100 - UNIT #14730

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11 19-92
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	
REVENUES										
2013	ANNUAL RENT	\$27,133	\$34,782	\$33,500	\$33,500	\$32,000	\$35,000	\$35,000		\$35,000
2113	DAILY STALL RENTAL	30,384	37,461	29,250	29,250	39,250	30,500	30,500		30,500
2117	ELECTRICITY	167	132	100	100	100	100	100		100
2147	FLEA MARKET	8,812	7,432	8,700	8,700	8,700	9,000	9,000		9,000
2340	MISCELLANEOUS									
2490	REFUND PRIOR YEAR					1,650				
2615	SUPPLIES	2,268	2,546	2,200	2,200	2,050	2,400	2,400		2,400
2674	TRANSFER FROM OTHER FUNDS									
8101	GENERAL FUND	30,000	35,000	3,020	3,020	3,020	3,320	3,320		3,320
	TOTAL REVENUES	\$98,764	\$117,354	\$76,770	\$76,770	\$86,770	\$80,320	\$80,320		\$80,320
SALARIES AND FRINGES										
	TOTAL SALARIES	\$27,070	\$29,761	\$28,568	\$28,568	\$30,568	\$30,053	\$30,053	\$(501)	\$29,552
	TOTAL FRINGE BENEFITS	\$8,507	\$9,531	\$8,998	\$8,998	\$9,698	\$9,701	\$9,701	\$562	\$10,263
	TOTAL SALARIES AND FRINGES	\$35,577	\$39,293	\$37,566	\$37,566	\$40,266	\$39,754	\$39,754	\$61	\$39,815
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$34,288	\$34,282	\$29,019	\$29,019	\$29,019	\$30,320	\$30,320		\$30,320
6311	MAINTENANCE DEPARTMENT CHARGES	2,992	1,184	4,000	4,000	5,000	4,200	4,200		4,200
6330	CENTRAL STORES-MISCELLANEOUS	2,973		1,800	1,800		1,900	1,900		1,900
6331	CENTRAL STORES-HOUSKEEPING SUP	321	3,283	500	500	3,300	500	500		500
6600	RADIO COMMUNICATIONS		188							
6640	EQUIPMENT RENTAL	60	60	80	80	60	80	80		80
6670	STATIONERY STOCK	190	214	125	125	350	125	125		125
6735	INSURANCE FUND	1,722	1,660	1,749	1,749	1,659	1,841	1,841		1,841
6750	TELEPHONE COMMUNICATIONS	357	759	500	500	750	505	505		505
	TOTAL INTERNAL SERVICES	\$42,902	\$41,630	\$37,773	\$37,773	\$40,138	\$39,471	\$39,471		\$39,471
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$8,000	\$12,000							
	TOTAL OPERATING TRANSFER OUT	\$8,000	\$12,000							
	TOTAL EXPENSES	\$86,479	\$92,923	\$75,339	\$75,339	\$80,404	\$79,225	\$79,225	\$61	\$79,286
	REVENUE OVER/(UNDER) EXPENSES	\$12,285	\$24,431	\$1,431	\$1,431	\$6,366	\$1,095	\$1,095	\$(61)	\$1,034

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - ROYAL OAK MARKET  
 FUND # 55100 - UNIT #14731

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	2	2	2	2	2	2		2	2
REVENUES										
2013	ANNUAL RENT	\$76,175	\$79,142	\$80,000	\$80,000	\$70,000	\$80,000		\$80,000	\$80,000
2113	DAILY STALL RENTAL	28,520	32,706	24,000	24,000	35,000	24,000		24,000	24,000
2117	ELECTRICITY	1,366	1,697	800	800	800	800		800	800
2147	FLEA MARKET	84,510	100,156	84,000	84,000	92,000	84,000		84,000	84,000
2615	SUPPLIES	1,890	1,511	2,500	2,500	1,500	2,500		2,500	2,500
	TOTAL REVENUES	\$192,460	\$215,212	\$191,300	\$191,300	\$199,300	\$191,300		\$191,300	\$191,300
SALARIES AND FRINGES										
	TOTAL SALARIES	\$41,903	\$45,641	\$55,914	\$55,914	\$48,014	\$58,815		\$58,815	\$(967)
	TOTAL FRINGE BENEFITS	\$16,605	\$19,016	\$26,551	\$26,551	\$21,051	\$27,918		\$27,918	\$1,406
	TOTAL SALARIES AND FRINGES	\$58,508	\$64,657	\$82,465	\$82,465	\$69,065	\$86,733		\$86,733	\$439
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$84,366	\$84,366	\$81,380	\$81,380	\$81,380	\$84,580		\$84,580	\$84,580
6311	MAINTENANCE DEPARTMENT CHARGES	10,984	5,145	6,000	6,000	13,000	6,000		6,000	6,000
6330	CENTRAL STORES-MISCELLANEOUS			500	500	500	500		500	500
6331	CENTRAL STORES HOUSKEEPING SUP	4,415	3,412	4,000	4,000	3,500	4,000		4,000	4,000
6640	EQUIPMENT RENTAL	44	44	50	50	50	50		50	50
6670	STATIONERY STOCK	213	125	150	150	400	150		150	150
6735	INSURANCE FUND	7,364	8,235	8,817	8,817	8,142	9,440		9,440	9,440
6750	TELEPHONE COMMUNICATIONS	754	887	2,477	2,477	727	2,444		2,444	2,444
	TOTAL INTERNAL SERVICES	\$108,140	\$102,215	\$103,374	\$103,374	\$107,199	\$107,164		\$107,164	\$107,164
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS		103,000							
	TOTAL OPERATING TRANSFER OUT		\$103,000							
	TOTAL EXPENSES	\$166,648	\$269,872	\$185,839	\$185,839	\$176,264	\$193,897		\$193,897	\$439
	REVENUE OVER/(UNDER) EXPENSES	\$25,813	\$(54,660)	\$5,461	\$5,461	\$23,036	\$(2,597)		\$(2,597)	\$(439)

DECEMBER 14, 1992

FACILITIES MAINTENANCE AND OPERATIONS DIVISION - 1993 SPECIAL PROJECTS

<u>BUILDING DESCRIPTION OF WORK</u>	<u>AMOUNT FUNDED</u>	<u>BUILDING DESCRIPTION OF WORK</u>	<u>AMOUNT FUNDED</u>
<u>Administrative Annex I</u>		<u>Medical Care Facility</u>	
-Replace 60-year old steam radiation system with hot water baseboard radiation system	\$61,000	-Replace deteriorated lab counters and cabinets	7,000
-Paint and repair architectural screen wall	8,000	<u>North Office Building</u>	
<u>Central Heating Plant</u>		-Install fire sprinkler system in paper storage room and enclose elevator shaft in same area	8,000
-Interior repair of Heating Plant chimney and steel breaching	44,000	<u>Oakland Avenue Building *</u>	
-Exterior tuckpointing	6,000	-Paint exterior metal windows and facia	34,500
<u>Children's Village</u>		-Exterior tuckpointing	6,000
-Install security glass in lobby reception area and south staff station in "A" Building	8,000	<u>Parking Lots</u>	
-Replace water softener in School	4,200	-Patch, seal coat, and stripe parking lots at Jail, Health Center, Medical Care, North Office, and Annex II	35,000
<u>Computer Center</u>		<u>Pontiac Health Center</u>	
-Connect security alarm system for Computer Center to Public Works Building	12,000	-Replace air conditioning compressor	18,500
<u>Courthouse Complex</u>		-Upgrade electrical service to building	30,000
-Commissioners' Auditorium - replace draperies with vertical blinds	16,000	-Upgrade parking lot lighting	7,000
-Install solar film on Auditorium windows to reduce solar heat gain	9,500	<u>Pontiac Market</u>	
-Install fire pump test header	4,000	-Install new canopy lighting	8,000
-Install 20 carbon dioxide sensors in air handling systems	20,000	-Pave gravel area in front of Market	4,000
-Repair deteriorated concrete in south plaza	18,000	-Upgrade electrical service and improve interior lighting	14,000
-Repair marble columns for main entrance canopy at first floor entrance to West Wing	6,000	<u>Service Center</u>	
-Upgrade courtroom security alarm system	35,000	-Miscellaneous repair of concrete curbing and storm drain catch basins	7,500
-Weatherstrip windows in Court Tower and west elevation of East Wing	35,000	-Replace 200 lineal feet of deteriorated sidewalk	8,000
<u>Law Enforcement Complex</u>		<u>South Oakland Health Center</u>	
-Replace gun range exhaust fan and extend roof exhaust stack	\$18,000	-Replace worn carpeting	9,000
-Extend Morgue exhaust stack	7,000	-Replace floor tile in corridor and main lobby	6,000
-Install safety railing by Booking stairway	4,500	<u>Storage Building</u>	
		-Replace roof	6,000
		<u>Trusty Camp</u>	
		-Install fire alarm system in building	6,300
		<u>Work Release Facility</u>	
		-Repair and paint fire escapes	9,000
		<b>TOTAL</b>	<b>\$540,000</b>

\* 1993 Special Projects for the Oakland Avenue Building will not be initiated until future utilization of the building is determined.

FACILITIES ENGINEERING <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-FACILITIES ENGINEERING
	93*	93**	93*	93**	93*	93**	
15					15	15	Governmental Positions
							Special Revenue Positions
15					15	15	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager-Facilities Engineering
1				1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	TECHNICAL SUPPORT
1				1	1	Engineering Technician
1				1	1	Engineering Aide II
1				1	1	Student Engineer
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	DESIGN
1				1	1	Facilities Engineering Supervisor
4				4	4	Facilities Engineer III
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	CONSTRUCTION
1				1	1	Facilities Engineering Supervisor
1				1	1	Facilities Engineer III
2				2	2	Facilities Engineer II
1				1	1	Construction Inspector III
1				1	1	Construction Inspector II
6				6	6	Total Positions

a) All positions show in Administration Unit on salaries pages.

\* 1993 adopted budget.  
 \*\* 1993 amended 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--108	CONSTRUCTION INSPECTOR II	1	24,629	12,792	37,421				1	37,421
DEU--509	CONSTRUCTION INSPECTOR III	1	34,137	13,069	47,206				1	47,206
FMJ--507	ENGINEERING AIDE II	1	29,165	14,207	43,372				1	43,372
FNH--509	ENGINEERING TECHNICIAN	1	36,575	16,521	53,096				1	53,096
HCR--521	MGR-FACILITIES ENGINEERING	1	77,197	26,646	103,843				1	103,843
KRI--000	STUDENT ENGINEER	1	17,936	5,219	23,155				1	23,155
ONQ--517	FACILITIES ENGINEERING SUPV	2	123,230	48,494	171,724				2	171,724
ONR--416	FACILITIES ENGINEER III	5	286,131	115,614	401,745				5	401,745
ONS--512	FACILITIES ENGINEER II	2	84,832	37,570	122,402				2	122,402
	ADMINISTRATION	15	713,832	290,132	1,003,964				15	1,003,964
	<b>FACILITIES ENGINEERING</b>	<b>15</b>	<b>713,832</b>	<b>290,132</b>	<b>1,003,964</b>				<b>15</b>	<b>1,003,964</b>
	1993 Adjustments									
	Overtime		10,000	2,710	12,710					12,710
	<b>TOTAL 1993 Budget</b>	<b>15</b>	<b>\$723,832</b>	<b>\$292,842</b>	<b>\$1,016,674</b>				<b>15</b>	<b>\$1,016,674</b>

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC WORKS - FACILITIES ENGINEERING  
 FUND # 10100 - DIV. #148

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	16	16	15	15	15	15		15		
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$579,074	\$630,220	\$690,864	\$693,237	\$677,937	\$729,412		\$729,412	\$(15,580)	\$713,832
100B	OVERTIME	20,788	8,885	10,000	10,000	10,000	10,000		10,000		10,000
200A	FRINGE BENEFITS	224,075	246,834	275,051	275,051	270,351	295,777		295,777	(2,935)	292,842
	TOTAL SALARIES AND FRINGES	\$823,937	\$885,939	\$975,915	\$978,288	\$958,288	\$1,035,189		\$1,035,189	\$(18,515)	\$1,016,674
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$1,865	\$29,595	\$6,000	\$6,000	\$21,000	\$5,000		\$5,000		\$5,000
3204	ADVERTISING	168									
3342	EQUIPMENT REPAIRS & MAINT.			160	160		170		170		170
3464	LICENSES AND PERMITS			1,200	1,200	2,250	1,200		1,200		1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	1,310	1,493	1,500	1,500	1,500	1,600		1,600		1,600
3574	PERSONAL MILEAGE	1,812	2,387	2,800	2,800	2,400	2,900	372	3,272		3,272
3752	TRAVEL & CONFERENCE	1,633	1,362	1,804	1,804	1,804	1,804		1,804		1,804
	TOTAL CONTRACTUAL SERVICES	\$6,788	\$34,836	\$13,464	\$13,464	\$28,954	\$12,674	\$372	\$13,046		\$13,046
COMMODITIES											
4827	DRAFTING SUPPLIES & MAPS	\$1,971	\$2,179	\$2,000	\$2,000	\$2,000	\$1,500		\$1,500		\$1,500
4832	DRY GOODS AND CLOTHING	190	343	700	700	400	800		800		800
4898	OFFICE SUPPLIES		655	200	200	300	300		300		300
4908	PHOTOGRAPHIC SUPPLIES	38	49	150	150	150	200		200		200
4909	POSTAGE	510	492			900					
4937	TESTING MATERIALS	2,340	4,903	3,300	3,300	3,300	2,000		2,000		2,000
	TOTAL COMMODITIES	\$5,049	\$8,620	\$6,350	\$6,350	\$7,050	\$4,800		\$4,800		\$4,800
CAPITAL OUTLAY											
5998	MISC. CAPITAL OUTLAY	\$3,370	\$619	\$2,500	\$2,500	\$2,500					
	TOTAL CAPITAL OUTLAY	\$3,370	\$619	\$2,500	\$2,500	\$2,500					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$34,406	\$38,290	\$41,132	\$41,132	\$41,132	\$42,663		\$42,663		\$42,663
6311	MAINTENANCE DEPT. CHARGES	829	234		1,128	1,128					
6331	CENTRAL STORES-HOUSKEEPING SUP										
6332	COMPUTER SERVICES-OPERATIONS	935	11,414	13,000	13,000	14,000	13,480		13,480		13,480
6333	COMPUTER SERVICES-DEVELOPMENT	16,899	2,912		218	218					

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC WORKS - FACILITIES ENGINEERING  
 FUND # 10100 - DIV. #148

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
6610	LEASED VEHICLES	11,034	11,050	11,180	11,180	13,100	11,760	(198)	11,562	11,562
6640	EQUIPMENT RENTAL	2,192	2,687	2,342	2,342	3,062	2,342		2,342	2,342
6641	CONVENIENCE COPIER	2,094	1,784	1,754	1,754	1,754	1,798		1,798	1,798
6670	STATIONERY STOCK	1,176	739	440	440	540	460		460	460
6672	PRINT SHOP	543	810	780	780	1,349	810		810	810
6735	INSURANCE FUND	4,519	4,503	4,603	4,603	4,603	4,689		4,689	4,689
6750	TELEPHONE COMMUNICATIONS	9,009	8,914	9,879	9,879	9,379	9,750		9,750	9,750
6999	DRAIN EQUIPMENT	33	5							
TOTAL INTERNAL SERVICES		\$83,669	\$83,343	\$85,190	\$86,535	\$90,345	\$87,752	\$(198)	\$87,554	\$87,554
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$586								
8615	COMPUTER SERVICES		1,620		4,400	4,400				
8645	FACILITIES & OPERATIONS	85,500	87,470	91,400	91,400	91,400	93,680		93,680	93,680
8665	MOTOR POOL									
TOTAL OPERATING TRANSFER OUT		\$86,086	\$89,090	\$91,400	\$95,800	\$95,800	\$93,680		\$93,680	\$93,680
DIVISION TOTAL		\$1,008,898	\$1,102,447	\$1,174,819	\$1,182,937	\$1,182,937	\$1,234,095	\$174	\$1,234,269	\$(18,515) \$1,215,754

DECEMBER 14, 1992



SOLID WASTE DEPARTMENT <sup>a</sup>							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	93*	93**	93*	93**	93*	93**	
					5		Governmental Positions
5					5	0	Special Revenue Positions
5					5	5	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	93*	93**	93*	93**	93*	93**	
						5	Governmental Positions
5					5	0	Special Revenue Positions
5					5	5	Total Positions

a) Director-Solid Waste Mgt. position not funded, per 1993 amended budget. Funding of positions changed to Governmental, per 1993 amended budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE

- SOLID WASTE SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CIA--518	CHF ENGINEER-SOL WASTE	1	64,991	25,244	90,235				1	90,235
EAW--400	MGR-SOLID WASTE	1	73,780	25,561	99,341				1	99,341
JOE--508	SECRETARY II	1	32,058	11,732	43,790				1	43,790
ONG--513	COMMUNITY REL COORD-S.W.	1	48,356	16,475	64,831				1	64,831
OOH--000	DIR-SOLID WASTE MGMT	1							1	
	ADMINISTRATION	5	219,185	79,012	298,197				5	298,197
	ADMINISTRATION	5	219,185	79,012	298,197				5	298,197
	1993 Adjustments									
	Overtime		1,000	271	1,271					1,271
	TOTAL 1993 Budget	5	\$220,185	\$79,283	\$299,468				5	\$299,468

SOLID WASTE ADMINISTRATION <sup>b</sup>							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	93*	93**	93*	93**	93*	93**	
							5 Governmental Positions
5					5		0 Special Revenue Positions
5					5		5 Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
	1			1	1	Director-Solid Waste Management <sup>a</sup>
	1			1	1	Manager-Solid Waste <sup>c</sup>
	1			1	1	Chief Engineer-Solid Waste
	1			1	1	Community Relations Coord.-Solid Waste
	1			1	1	Secretary II
	5			5	5	Total Positions

- a) Funding of position discontinued per 1993 amended Budget.
- b) Funding of positions changed to Governmental per 1993 amended Budget.
- c) Position retitled from Dep. Dir--Solid Waste Management per 1993 amended budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SOLID WASTE SERVICES - ADMINISTRATION  
 FUND # 10100 - DIV. #101

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
NUMBER OF POSITIONS										5	5
SALARIES & FRINGE BENEFITS											
100A	SALARIES									\$219,185	\$219,185
100B	OVERTIME									1,000	1,000
200A	FRINGE BENEFITS									79,283	79,283
TOTAL SALARIES AND FRINGES										\$299,468	\$299,468
CONTRACTUAL SERVICES											
3105	LEGAL EXPENSE									\$10,000	\$10,000
3128	PROFESSIONAL SERVICES									10,000	10,000
3201	ACCOUNTING										
3204	ADVERTISING									2,500	2,500
3324	EDUCATIONAL SERVICES										
3409	INDIRECT COSTS										
3514	MEMBERSHIP DUES & PUBLICATIONS									800	800
3528	MISCELLANEOUS										
3574	PERSONAL MILEAGE									2,289	2,289
3752	TRAVEL & CONFERENCE									5,000	5,000
TOTAL CONTRACTUAL SERVICES										\$30,589	\$30,589
COMMODITIES											
4842	ENGINEERING SUPPLIES									\$300	\$300
4868	INFORMATION SUPPLIES									1,000	1,000
4898	OFFICE SUPPLIES									300	300
4909	POSTAGE									2,500	2,500
TOTAL COMMODITIES										\$4,100	\$4,100
INTERNAL SERVICES											
6300	W & S EQUIPMENT CHGS									\$500	\$500
6310	BLDG SPACE COST ALLOCATION									10,000	10,000
6311	MAINT. DEPT. CHGS										
6330	CENTRAL STORES - MISC									500	500
6360	COMPUTER SERV.-OPER.									4,300	4,300
6610	LEASED VEHICLES									2,532	2,532
6640	EQUIPMENT RENTAL									440	440
6641	CONVENIENCE COPIER									4,533	4,533
6670	STATIONERY STOCK									1,000	1,000

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SOLID WASTE SERVICES - ADMINISTRATION  
 FUND # 10100 - DIV. #101

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6672	PRINT SHOP									6,000	6,000
6735	INSURANCE FUND									1,077	1,077
6750	TELEPHONE COMMUNICATIONS									3,354	3,354
6999	DRAIN EQUIPMENT										
TOTAL INTERNAL SERVICES										\$35,042	\$35,042
OPERATING TRANSFER OUT											
8330	TRANSFER - SOLID WASTE	\$3,034,940	\$2,484,089	\$245,000	\$245,000	\$245,000	\$245,000		\$245,000	\$(245,000)	
TOTAL OPERATING TRANSFER OUT		\$3,034,940	\$2,484,089	\$245,000	\$245,000	\$245,000	\$245,000		\$245,000	\$(245,000)	
DIVISION TOTAL		\$3,034,940	\$2,484,089	\$245,000	\$245,000	\$245,000	\$245,000		\$245,000	\$124,199	\$369,199

DECEMBER 18, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SOLID WASTE SERVICES - ADMINISTRATION  
 FUND # 83300 - DIV. #101

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	5	5	5	5	5	5		5	-5	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$196,022	\$207,804	\$289,811	\$289,811	\$214,094	\$305,751		\$305,751	\$(305,751)	
100B	OVERTIME	929		1,000	1,000	1,000	1,000		1,000	(1,000)	
200A	FRINGE BENEFITS	67,020	71,931	99,083	99,083	74,137	107,777		107,777	(107,777)	
	TOTAL SALARIES AND FRINGES	\$263,972	\$279,735	\$389,894	\$389,894	\$289,231	\$414,528		\$414,528	\$(414,528)	
	CONTRACTUAL SERVICES										
3105	LEGAL EXPENSE	\$39,726	\$10,885	\$50,000	\$50,000	\$17,000	\$50,000		\$50,000	\$(50,000)	
3128	PROFESSIONAL SERVICES	1,631,367	286,284	330,000	330,000	149,000	100,000		100,000	(100,000)	
3204	ADVERTISING	9,133		2,000	2,000	500	10,000		10,000	(10,000)	
3324	EDUCATIONAL SERVICES	10,542	108,390	150,000	150,000	19,000	157,500		157,500	(157,500)	
3409	INDIRECT COSTS	20,680	20,597	28,664	28,664	21,509	29,953		29,953	(29,953)	
3418	INTEREST EXPENSE	181,456	332,580	225,975	225,975	332,580					
3464	LICENSES & PERMITS	6,070									
3514	MEMBERSHIPS, DUES & PUB	657	437	800	800	500	800		800	(800)	
3574	PERSONAL MILEAGE	735	158	1,917	1,917	500	1,917	372	2,289	(2,289)	
3582	PRINTING	40									
3606	PURCHASE OF LAND & EASEMENTS	18,066									
3704	SPECIAL PROJECTS	8,052	8,131								
3752	TRAVEL & CONFERENCE	22,004	4,042	9,000	9,000	9,000	9,000		9,000	(9,000)	
	TOTAL CONTRACTUAL SERVICES	\$1,948,528	\$771,504	\$798,356	\$798,356	\$549,589	\$359,170	\$372	\$359,542	\$(359,542)	
	COMMODITIES										
4836	EDUCATIONAL SUPPLIES	\$240	\$3,150			\$100					
4842	ENGINEERING SUPPLIES	128		300	300	150	300		300	(300)	
4868	INFORMATION SUPPLIES	1,309	277	2,000	2,000	250	2,000		2,000	(2,000)	
4886	MATERIALS & SUPPLIES		329								
4898	OFFICE SUPPLIES	53		300	300	150	300		300	(300)	
4909	POSTAGE	6,570	6,284	7,000	7,000	2,500	7,000		7,000	(7,000)	
4944	TRAINING SUPPLIES	1,523									
	TOTAL COMMODITIES	\$9,823	\$10,040	\$9,600	\$9,600	\$3,150	\$9,600		\$9,600	\$(9,600)	
	CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$3,082									
	TOTAL CAPITAL OUTLAY	\$3,082									

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 SOLID WASTE SERVICES - ADMINISTRATION  
 FUND # 83300 - DIV. #101

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6300	WATER & SEWER EQUIPMENT	\$686	\$313	\$500	\$500	\$100	\$500		\$500	\$(500)
6310	BLDG SPACE COST ALLOCATION	4,511	4,602	10,418	10,418	10,418	10,806		10,806	(10,806)
6311	MAINTENANCE DEPT. CHGS.	419	125							
6330	CENTRAL STORES	385		500	500	200	500		500	(500)
6360	COMPUTER SERV.-OPER.	1,651	3,695	4,300	4,300	4,300	4,300		4,300	(4,300)
6361	COMPUTER SERV.-DEV.	2,307	86			500				
6540	MICROFILM & REPRODUCTIONS		1							
6610	LEASED VEHICLES	8,537	11,464	3,600	3,600	10,500	3,720	(1,188)	2,532	(2,532)
6640	EQUIPMENT RENTAL	783	847	440	440	850	440		440	(440)
6641	CONVENIENCE COPIER	6,536	3,157	4,423	4,423	2,700	4,533		4,533	(4,533)
6670	STATIONARY STOCK	1,775	957	1,000	1,000	1,200	1,000		1,000	(1,000)
6672	PRINT SHOP	18,938	6,690	8,000	8,000	8,000	6,000		6,000	(6,000)
6735	INSURANCE FUND		1,034	1,100	1,100	1,100	1,077		1,077	(1,077)
6750	TELEPHONE COMMUNICATIONS	3,487	3,050	3,398	3,398	2,800	3,354		3,354	(3,354)
6999	DRAIN EQUIPMENT	883	2							
TOTAL INTERNAL SERVICES		\$50,897	\$36,022	\$37,679	\$37,679	\$42,668	\$36,230	\$(1,188)	\$35,042	\$(35,042)
OPERATING TRANSFER OUT										
8615	COMPUTER SERVICES	\$1,900								
8665	MOTOR POOL	9,400								
TOTAL OPERATING TRANSFER OUT		\$11,300								
TOTAL EXPENSES		\$2,287,602	\$1,097,300	\$1,235,529	\$1,235,529	\$884,638	\$819,528	\$(816)	\$818,712	\$(818,712)
REVENUE OVER/(UNDER) EXPENSES		\$(2,287,602)	\$(1,097,300)	\$(1,235,529)	\$(1,235,529)	\$(884,638)	\$(819,528)	\$816	\$(818,712)	\$818,712

DECEMBER 14, 1992

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		PERSONNEL DEPARTMENT
	93*	93**	93*	93**	93*	93**	
42					42	42	Governmental Positions
							Special Revenue Positions
42					42	42	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		ASSISTANT DIRECTOR-PERSONNEL
	93*	93**	93*	93**	93*	93**	
22					22	22	Governmental Positions
							Special Revenue Positions
22					22	22	Total Positions

HUMAN RESOURCES & DEV./EEO							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES & DEV./EEO
	93*	93**	93*	93**	93*	93**	
19					19	19	Governmental Positions
							Special Revenue Positions
19					19	19	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.



COUNTY EXECUTIVE

- PERSONNEL

DIVISION	+ - - - - GOVERNMENTAL FUNDS - - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	85,894	28,335	114,229					1	114,229
HUMAN RESOURCES	19	658,070	254,009	912,079					19	912,079
EMPLOYEE RELATIONS	22	818,526	332,291	1,150,817					22	1,150,817
PERSONNEL	42	1,562,490	614,635	2,177,125					42	2,177,125
1993 Personnel Department Adjustments										
Overtime		4,000	1,098	5,098						5,098
	42	\$1,566,490	\$615,733	\$2,182,223					42	\$2,182,223

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
PERSONNEL  
FUND # 10100 - DEPT. #15

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	41	42	42	42	42	42		42	42	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,300,935	\$1,437,309	\$1,481,940	\$1,522,937	\$1,521,360	\$1,561,711		\$1,561,711	\$779	\$1,562,490
100B	OVERTIME	5,506	8,528	3,850	3,850	3,850	4,000		4,000		4,000
200A	FRINGE BENEFITS	479,088	537,222	571,044	571,044	571,044	615,801		615,801	(68)	615,733
	TOTAL SALARIES AND FRINGES	\$1,785,528	\$1,983,059	\$2,056,834	\$2,097,831	\$2,096,254	\$2,181,512		\$2,181,512	\$711	\$2,182,223
CONTRACTUAL SERVICES											
3072	FEES & MILEAGE	\$8,944	\$5,943	\$5,500	\$5,500	\$5,500	\$5,500		\$5,500		\$5,500
3128	PROFESSIONAL SERVICES	23,745	4,502	9,000	9,000	9,000	9,000		9,000		9,000
3278	COMMUNICATIONS	412	45								
3295	COURT REPORTER SERVICE	770	720	1,000	1,000	1,000	1,000		1,000		1,000
3302	DATA PROCESSING	865	856	1,000	1,187	1,187	1,000		1,000		1,000
3334	EMPLOYEES IN-SERVICE TRAINING	86,107	89,015	129,000	129,000	129,000	129,000		129,000		129,000
3336	EMPLOYEES MEDICAL EXAMS	24,423	18,264	26,500	26,500	26,500	26,500		26,500		26,500
3342	EQUIPMENT REPAIRS & MAINT.	223	178	180	180	180	180		180		180
3344	EXAMINATION MATERIAL	654	4,518	4,600	5,500	5,500	4,600		4,600		4,600
3423	INTERN PROGRAM	107,885	123,121	120,000	120,000	120,000	123,000		123,000		123,000
3456	LEGAL EXPENSE		37,695	52,000	52,000	52,000	52,000		52,000		52,000
3514	MEMBERSHIP DUES & PUBLICATIONS	3,239	3,407	3,311	3,311	3,311	2,960		2,960		2,960
3574	PERSONAL MILEAGE	1,253	1,435	1,900	1,900	1,900	1,900	372	2,272		2,272
3576	PERSONNEL WANT ADS	24,314	58								
3582	PRINTING	16,500	1,755	4,100	4,100	4,100					
3653	RECRUITMENT EXPENSE	3,748	23,879	40,000	40,000	40,000	38,760		38,760		38,760
3689	SERVICE MEMENTOS	22,920	19,336	20,785	20,785	20,785	27,280		27,280		27,280
3731	TRAINING & TUITION REIMBURSE	140,488	156,477	158,620	158,620	158,620	158,620		158,620		158,620
3752	TRAVEL & CONFERENCE	4,427	4,448	5,409	5,409	5,409	5,409		5,409		5,409
	TOTAL CONTRACTUAL SERVICES	\$470,915	\$495,651	\$582,905	\$583,992	\$583,992	\$586,709	\$372	\$587,081		\$587,081
COMMODITIES											
4865	IDENTIFICATION SUPPLIES		\$326	\$4,800	\$4,800	\$4,800	\$4,800		\$4,800		\$4,800
4898	OFFICE SUPPLIES	333	595	250	250	250	250		250		250
4909	POSTAGE	16,620	21,506	21,000	21,000	21,000	21,000		21,000		21,000
	TOTAL COMMODITIES	\$16,953	\$22,427	\$26,050	\$26,050	\$26,050	\$26,050		\$26,050		\$26,050

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PERSONNEL  
 FUND # 10100 - DEPT. #15

ACCT NUM.	DESCRIPTION	1992				1993				TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$13,451	\$2,914		\$331	\$331					
TOTAL CAPITAL OUTLAY		\$13,451	\$2,914		\$331	\$331					
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$100,756	\$108,576	\$130,294	\$130,294	\$130,294	\$135,290		\$135,290	\$135,290	
6311	MAINTENANCE DEPARTMENT CHARGES	5,655	11,779		6,135	3,349					
6330	CENTRAL STORES-MISCELLANEOUS	73	236	220	220	220	230		230	230	
6360	COMPUTER SERVICES-OPERATIONS	142,850	165,577	182,530	182,530	182,530	188,120		188,120	188,120	
6361	COMPUTER SERVICES-DEVELOPMENT	71,606	49,868		51,369	51,369					
6540	MICROFILM & REPRODUCTION			3,000	3,000	3,000					
6610	LEASED VEHICLES	3,514	4,428	4,530	4,530	4,530	4,760	(366)	4,394	4,394	
6640	EQUIPMENT RENTAL	10,956	14,496	14,510	14,510	14,510	14,510		14,510	14,510	
6641	CONVENIENCE COPIER	13,373	14,415	11,056	11,056	11,056	11,333		11,333	11,333	
6670	STATIONERY STOCK	8,113	11,205	13,710	13,710	13,710	13,960		13,960	13,960	
6672	PRINT SHOP	25,031	38,241	26,000	42,500	42,500	27,060		27,060	27,060	
6735	INSURANCE FUND	10,664	11,019	11,263	11,263	11,263	11,474		11,474	11,474	
6750	TELEPHONE COMMUNICATIONS	16,621	18,346	19,391	19,391	19,391	19,139		19,139	19,139	
TOTAL INTERNAL SERVICES		\$409,214	\$448,187	\$416,504	\$490,508	\$487,722	\$425,876	\$(366)	\$425,510	\$425,510	
OPERATING TRANSFER OUT											
0615	COMPUTER SERVICES		\$17,366								
TOTAL OPERATING TRANSFER OUT			\$17,366								
DEPARTMENT TOTAL		\$2,696,061	\$2,969,604	\$3,082,293	\$3,198,712	\$3,194,349	\$3,220,147	\$6	\$3,220,153	\$711	\$3,220,864

JANUARY 4, 1993

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE

- PERSONNEL

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EYX-300	DIR-PERSONNEL	1	85,894	28,335	114,229				1	114,229
	ADMINISTRATION	1	85,894	28,335	114,229				1	114,229
	ADMINISTRATION	1	85,894	28,335	114,229				1	114,229
ABSXX1	1993 Adjustments Overtime									
	TOTAL 1993 Budget	1	\$85,894	\$28,335	\$114,229				1	\$114,229

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PERSONNEL - ADMINISTRATION  
 FUND # 10100 - DIV. #151

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	1	1	1	1	1	1		1		
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$76,377	\$79,826	\$83,392	\$83,392	\$83,392	\$87,979		\$87,979	\$(2,085)	\$85,894
100B	OVERTIME										
200A	FRINGE BENEFITS	24,146	25,510	26,636	26,636	26,636	29,936		29,936	(1,601)	28,335
	TOTAL SALARIES AND FRINGES	\$100,523	\$105,336	\$110,028	\$110,028	\$110,028	\$117,915		\$117,915	\$(3,686)	\$114,229
	CONTRACTUAL SERVICES										
3278	COMMUNICATIONS	\$412	\$45								
3514	MEMBERSHIP DUES & PUBLICATIONS	544	388	351	351	351					
3574	PERSONAL MILEAGE							372	372		372
3752	TRAVEL & CONFERENCE	1,691	1,749	1,804	1,804	1,804	1,804		1,804		1,804
	TOTAL CONTRACTUAL SERVICES	\$2,646	\$2,181	\$2,155	\$2,155	\$2,155	\$1,804	\$372	\$2,176		\$2,176
	COMMODITIES										
4898	OFFICE SUPPLIES			\$50	\$50	\$50	\$50		\$50		\$50
	TOTAL COMMODITIES			\$50	\$50	\$50	\$50		\$50		\$50
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$100,756	\$108,576	\$3,885	\$3,885	\$3,885	\$4,031		\$4,031		\$4,031
6311	MAINTENANCE DEPARTMENT CHARGES	5,655	11,779			6,135	3,349				
6361	COMPUTER SERVICES-DEVELOPMENT	71,606	49,868			51,369	51,369				
6610	LEASED VEHICLES	3,475	4,353	4,460	4,460	4,460	4,690	(366)	4,324		4,324
6640	EQUIPMENT RENTAL	60	30								
6641	CONVENIENCE COPIER	839	126	122	122	122	125		125		125
6670	STATIONERY STOCK	189	225	130	130	130	140		140		140
6672	PRINT SHOP	70	82	110	110	110	110		110		110
6735	INSURANCE FUND	744	741	757	757	757	772		772		772
	TOTAL INTERNAL SERVICES	\$183,395	\$175,780	\$9,464	\$66,968	\$64,182	\$9,068	\$(366)	\$9,502		\$9,502
	DIVISION TOTAL	\$286,564	\$283,297	\$121,697	\$179,201	\$176,415	\$129,637	\$6	\$129,643	\$(3,686)	\$125,957

HUMAN RESOURCES & DEV./EEO							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES & DEV./EEO
	93*	93**	93*	93**	93*	93**	
19					19	19	Governmental Positions
							Special Revenue Positions
19					19	19	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager-Human Res. & Dev./EEO
1				1	1	Personnel Analyst III
1				1	1	Technical Assistant
1				1	1	Secretary II
4				4	4	Total Positions

GOV	SR	REQ	REC	93**	93*	SELECTION & PLACEMENT
1				1	1	Supv.-Selection & Placement °
4				4	4	Personnel Analyst II
1				1	1	Office Supervisor I
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
2				2	2	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	93*	93**	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	93*	93**	TRAINING & DEVELOPMENT
1				1	1	Personnel Analyst III
1				1	1	Total Positions

a) Position retitled from Senior Personnel Analyst per 1993 Amended Budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE

- PERSONNEL

HUMAN RESOURCES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HXW--313	PERSONNEL ANALYST III	1	43,843	17,854	61,697				1	61,697
JOE--508	SECRETARY II	1	32,662	14,601	47,263				1	47,263
OMC--520	MGR-HUMAN RES DEV/EEO	1	72,137	22,492	94,629				1	94,629
ONB--508	TECHNICAL ASSISTANT	1	32,662	14,715	47,377				1	47,377
	ADMINISTRATION	4	181,304	69,662	250,966				4	250,966
DAB--505	CLERK III	2	50,614	19,650	70,264				2	70,264
HUD--507	OFFICE LEADER	1	29,165	10,891	40,056				1	40,056
HUH--508	OFFICE SUPERVISOR I	1	32,158	11,762	43,920				1	43,920
HXV--510	PERSONNEL ANALYST II	4	153,522	57,418	210,940				4	210,940
KRD--100	STUDENT	2	13,498	1,126	14,624				2	14,624
LOB--203	TYPIST II	1	19,765	10,849	30,614				1	30,614
QOY--115	SUPV-SELECTION & PLACEMENT	1	52,727	20,458	73,185				1	73,185
	SELECTION & PLACEMENT	12	351,449	132,154	483,603				12	483,603
FNJ--515	EQUAL EMPLOYMENT OPPOR OFCR	1	49,900	20,055	69,955				1	69,955
OMB--410	EQUAL OPPORTUNITY SPEC	1	34,860	15,240	50,100				1	50,100
	EEO	2	84,760	35,295	120,055				2	120,055
HXW--213	PERSONNEL ANALYST III	1	40,557	16,898	57,455				1	57,455
	TRAINING & DEVELOPMENT	1	40,557	16,898	57,455				1	57,455
	HUMAN RESOURCES	19	658,070	254,009	912,079				19	912,079
ABSXX4	1993 Adjustments									
	Overtime		500	137	637					637
	TOTAL 1993 Budget	19	\$658,570	\$254,146	\$912,716				19	\$912,716



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PERSONNEL - HUMAN RESOURCES  
 FUND # 10100 - DIV. #154

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS 11-19-92		
	NUMBER OF POSITIONS	18	19	19	19	19	19	19	19	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$535,169	\$611,693	\$625,244	\$656,695	\$655,118	\$657,896	\$657,896	\$174	\$658,070
100B	OVERTIME	218	89	500	500	500	500	500		500
200A	FRINGE BENEFITS	188,644	219,807	233,280	233,280	233,280	251,498	251,498	2,648	254,146
TOTAL SALARIES AND FRINGES		\$724,031	\$831,589	\$859,024	\$890,475	\$888,898	\$909,894	\$909,894	\$2,822	\$912,716
CONTRACTUAL SERVICES										
3128	PROFESSIONAL SERVICES	\$16,999								
3334	EMPLOYEES IN-SERVICE TRAINING	86,107	89,015	129,000	129,000	129,000	129,000	129,000		129,000
3336	EMPLOYEES MEDICAL EXAMS	24,423	18,264	26,500	26,500	26,500	26,500	26,500		26,500
3344	EXAMINATION MATERIAL	654	4,518	4,600	5,500	5,500	4,600	4,600		4,600
3514	MEMBERSHIP DUES & PUBLICATIONS	963	1,357	1,360	1,360	1,360	1,360	1,360		1,360
3574	PERSONAL MILEAGE	1,031	1,050	1,500	1,500	1,500	1,500	1,500		1,500
3576	PERSONNEL WANT ADS	24,314	58							
3582	PRINTING		1,755	4,100	4,100	4,100				
3653	RECRUITMENT EXPENSE	3,748	23,879	40,000	40,000	40,000	38,760	38,760		38,760
3689	SERVICE MEMENTOS	22,920	19,336	20,785	20,785	20,785	27,280	27,280		27,280
3731	TRAINING & TUITION REIMBURSE	140,488	156,477	158,620	158,620	158,620	158,620	158,620		158,620
3752	TRAVEL & CONFERENCE	899	1,176	1,530	1,530	1,530	1,530	1,530		1,530
TOTAL CONTRACTUAL SERVICES		\$322,546	\$316,884	\$387,995	\$388,895	\$388,895	\$389,150	\$389,150		\$389,150
COMMODITIES										
4865	IDENTIFICATION SUPPLIES		\$326	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800		\$4,800
4898	OFFICE SUPPLIES	255	174	200	200	200	200	200		200
4909	POSTAGE	12,854	17,316	16,800	16,800	16,800	16,800	16,800		16,800
TOTAL COMMODITIES		\$13,109	\$17,816	\$21,800	\$21,800	\$21,800	\$21,800	\$21,800		\$21,800
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$11,026	\$555		\$331	\$331				
TOTAL CAPITAL OUTLAY		\$11,026	\$555		\$331	\$331				

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PERSONNEL - HUMAN RESOURCES  
 FUND # 10100 - DIV. #154

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION			\$65,200	\$65,200	\$65,200	\$67,746		\$67,746	\$67,746	
6330	CENTRAL STORES-MISC	72	156	220	220	220	230		230	230	
6360	COMPUTER SERVICES-OPERATIONS	46,915	57,519	65,430	65,430	65,430	67,430		67,430	67,430	
6540	MICROFILM & REPRODUCTIONS										
6640	EQUIPMENT RENTAL	4,602	5,694	5,700	5,700	5,700	5,700		5,700	5,700	
6641	CONVENIENCE COPIER	5,908	6,419	5,263	5,263	5,263	5,395		5,395	5,395	
6670	STATIONERY STOCK	3,949	5,170	7,830	7,830	7,830	7,850		7,850	7,850	
6672	PRINT SHOP	14,838	14,667	14,600	14,600	14,600	15,200		15,200	15,200	
6735	INSURANCE FUND	4,474	4,851	4,959	4,959	4,959	5,051		5,051	5,051	
6750	TELEPHONE COMMUNICATIONS	6,523	8,264	8,547	8,547	8,547	8,436		8,436	8,436	
TOTAL INTERNAL SERVICES		\$87,280	\$102,739	\$177,749	\$177,749	\$177,749	\$183,038		\$183,038	\$183,038	
OPERATING TRANSFER OUT											
8615	COMPUTER SERVICES		\$17,366								
TOTAL OPERATING TRANSFER OUT			\$17,366								
DIVISION TOTAL		\$1,157,992	\$1,286,950	\$1,446,568	\$1,479,250	\$1,477,673	\$1,503,882		\$1,503,882	\$2,822	\$1,506,704

DECEMBER 14, 1992

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		ASSISTANT DIRECTOR-PERSONNEL
	93*	93**	93*	93**	93*	93**	
22					22	22	Governmental Positions
							Special Revenue Positions
22					22	22	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Assistant Director - Personnel
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	LABOR RELATIONS
1				1	1	Supv. Labor Relations & Merit Sys. Admin.
1				1	1	Personnel Analyst III <sup>d</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	CLASSIFICATIONS & SALARIES
1				1	1	Supervisor Classifications & Salaries
3				3	3	Personnel Analyst III <sup>d</sup>
2				2	2	Personnel Analyst II
1				1	1	Clerk III <sup>b</sup>
7				7	7	Total Positions

GOV	SR	REQ	REC	93*	93**	EMPLOYEE RECORDS
1				1	1	Supv.-Employee Records <sup>c</sup>
1				1	1	Central Employee Records Coord.
2				2	2	Clerk III
1				1	1	Typist II
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	93*	93**	EMPLOYEE BENEFITS
1				1	1	Supv.-Employee Benefits <sup>c</sup>
1				1	1	Personnel Analyst II
2				2	2	Employee Records Specialist
1				1	1	Typist I <sup>a</sup>
5				5	5	Total Positions

- a) Position funded 1500 hrs/yr, part-time eligible.
- b) Position reclassified from Typist II 2/28/92 and transferred from Administration unit with the 1993 Amended Budget.
- c) Position retitled from Senior Personnel Analyst per 1993 Amended Budget.
- d) One (1) position reclassified from Personnel Analyst II 10/31/92, per Personnel Department review.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE - PERSONNEL

EMPLOYEE RELATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AWD--520	ASST DIR-PERSONNEL	1	72,137	25,184	97,321				1	97,321
JOE--508	SECRETARY II	1	31,453	14,688	46,141				1	46,141
	ADMINISTRATION	2	103,590	39,872	143,462				2	143,462
									1	52,718
HXW--213	PERSONNEL ANALYST III	1	38,973	13,745	52,718				1	82,849
OPF--517	SUPV-LABOR REL & M.S. ADM	1	60,004	22,845	82,849				1	82,849
	LABOR RELATIONS	2	98,977	36,590	135,567				2	135,567
									1	31,174
DAB--105	CLERK III	1	20,198	10,976	31,174				2	104,709
HXV--510	PERSONNEL ANALYST II	2	75,299	29,410	104,709				3	195,082
HXW--213	PERSONNEL ANALYST III	3	138,249	56,833	195,082				1	77,817
OPE--516	SUPV-CLASSIFICATIONS & SAL	1	55,991	21,826	77,817				7	408,782
	CLASSIFICATIONS & SALARIES	7	289,737	119,045	408,782					
									2	68,960
DAB--305	CLERK III	2	47,603	21,357	68,960				1	7,312
KRD--100	STUDENT	1	6,749	563	7,312				1	28,886
LOB--103	TYPIST II	1	18,426	10,460	28,886				1	51,455
OPG--509	CENTRAL EMPLOYEE REC COORD	1	35,910	15,545	51,455				1	76,014
OQW--115	SUPV-EMPLOYEE RECORDS	1	54,890	21,124	76,014				6	232,627
	EMPLOYEE RECORDS	6	163,578	69,049	232,627					
									2	91,024
FMD--408	EMPLOYEE RECORDS SPEC	2	62,611	28,413	91,024				1	50,100
HXV--410	PERSONNEL ANALYST II	1	34,860	15,240	50,100				1	15,851
LOA--002	TYPIST I	1	12,279	3,572	15,851				1	73,404
OQX--115	SUPV-EMPLOYEE BENEFITS	1	52,894	20,510	73,404				5	230,379
	EMPLOYEE BENEFITS	5	162,644	67,735	230,379					
									22	1,150,817
	EMPLOYEE RELATIONS	22	818,526	332,291	1,150,817					
ABSXX5	1993 Adjustments									
	Overtime		3,500	961	4,461					4,461
	TOTAL 1993 Budget	22	\$822,026	\$333,252	\$1,155,278				22	\$1,155,278

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PERSONNEL - EMPLOYEE RELATIONS  
 FUND # 10100 - DIV. #155

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS 11-19-92		
	NUMBER OF POSITIONS	22	22	22	22	22	22	22	22	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$689,388	\$745,790	\$773,304	\$782,850	\$782,850	\$815,836	\$815,836	\$2,690	\$818,526
100B	OVERTIME	5,287	8,439	3,350	3,350	3,350	3,500	3,500		3,500
200A	FRINGE BENEFITS	266,298	291,905	311,128	311,128	311,128	334,367	334,367	(1,115)	333,252
	TOTAL SALARIES AND FRINGES	\$960,974	\$1,046,134	\$1,087,782	\$1,097,328	\$1,097,328	\$1,153,703	\$1,153,703	\$1,575	\$1,155,278
CONTRACTUAL SERVICES										
3072	FEES & MILEAGE	\$8,944	\$5,943	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500		\$5,500
3128	PROFESSIONAL SERVICES	6,746	4,502	9,000	9,000	9,000	9,000	9,000		9,000
3152	REPORTER & STENO SERVICES									
3295	COURT REPORTER SERVICE	770	720	1,000	1,000	1,000	1,000	1,000		1,000
3302	DATA PROCESSING	865	856	1,000	1,187	1,187	1,000	1,000		1,000
3342	EQUIPMENT REPAIRS & MAINT.	223	178	180	180	180	180	180		180
3423	INTERN PROGRAM	107,885	123,121	120,000	120,000	120,000	123,000	123,000		123,000
3456	LEGAL EXPENSE		37,695	52,000	52,000	52,000	52,000	52,000		52,000
3514	MEMBERSHIP DUES & PUBLICATIONS	1,732	1,663	1,600	1,600	1,600	1,600	1,600		1,600
3574	PERSONAL MILEAGE	222	385	400	400	400	400	400		400
3582	PRINTING	16,500								
3752	TRAVEL & CONFERENCE	1,837	1,523	2,075	2,075	2,075	2,075	2,075		2,075
	TOTAL CONTRACTUAL SERVICES	\$145,723	\$176,586	\$192,755	\$192,942	\$192,942	\$195,755	\$195,755		\$195,755
COMMODITIES										
4898	OFFICE SUPPLIES	\$78	\$421							
4909	POSTAGE	3,767	4,190	4,200	4,200	4,200	4,200	4,200		4,200
	TOTAL COMMODITIES	\$3,845	\$4,611	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200		\$4,200
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$2,425	\$2,359							
	TOTAL CAPITAL OUTLAY	\$2,425	\$2,359							

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PERSONNEL - EMPLOYEE RELATIONS  
 FUND # 10100 - DIV. #155

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED BUDGET 11-19-92	
INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION			\$61,209	\$61,209	\$61,209	\$63,513	\$63,513	\$63,513
6330	CENTRAL STORES-MISCELLANEOUS	1	80						
6360	COMPUTER SERVICES-OPERATIONS	95,936	108,058	117,100	117,100	117,100	120,690	120,690	120,690
6540	MICROFILM & REPRODUCTION			3,000	3,000	3,000			
6610	LEASED VEHICLES	39	75	70	70	70	70	70	70
6640	EQUIPMENT RENTAL	6,295	8,772	8,810	8,810	8,810	8,810	8,810	8,810
6641	CONVENIENCE COPIER	6,626	7,870	5,671	5,671	5,671	5,813	5,813	5,813
6670	STATIONERY STOCK	3,975	5,810	5,750	5,750	5,750	5,970	5,970	5,970
6672	PRINT SHOP	10,123	23,492	11,290	27,790	27,790	11,750	11,750	11,750
6735	INSURANCE FUND	5,446	5,427	5,547	5,547	5,547	5,651	5,651	5,651
6750	TELEPHONE COMMUNICATIONS	10,098	10,082	10,844	10,844	10,844	10,703	10,703	10,703
TOTAL INTERNAL SERVICES		\$138,539	\$169,668	\$229,291	\$245,791	\$245,791	\$232,970	\$232,970	\$232,970
DIVISION TOTAL		\$1,251,505	\$1,399,358	\$1,514,028	\$1,540,261	\$1,540,261	\$1,586,628	\$1,586,628	\$1,586,628

DECEMBER 14, 1992

INSTITUTIONAL & HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	93*	93**	93*	93**	93*	93**	
934	1		0		934	934	Governmental Positions
107		(9)		(9)	107	98	Special Revenue Positions
1,041	1	(9)	0	(9)	1,041	1,032	Total Positions

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	93*	93**	93*	93**	93*	93**	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	93*	93**	93*	93**	93*	93**	
368	1		0		368	368	Governmental Positions
103		(8)		(8)	103	95	Special Revenue Positions
471	1	(8)	0	(8)	471	463	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER-MEDICAL CARE FACILITY
	93*	93**	93*	93**	93*	93**	
148					148	148	Governmental Positions
							Special Revenue Positions
148					148	148	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER-CHILDREN'S VILLAGE
	93*	93**	93*	93**	93*	93**	
147					147	147	Governmental Positions
							Special Revenue Positions
147					147	147	Total Positions

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		DIRECTOR-CMH SERVICES
	93*	93**	93*	93**	93*	93**	
248					248	248	Governmental Positions
4		(1)		(1)	4	3	Special Revenue Positions
252		(1)		(1)	252	251	Total Positions

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	93*	93**	93*	93**	93*	93**	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	93*	93**	93*	93**	93*	93**	
18					18	18	Governmental Positions
							Special Revenue Positions
18					18	18	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	2	137,106	48,435	185,541					2	185,541
HEALTH DIVISION	368	12,494,432	5,717,422	18,211,854	95	2,618,996	1,234,677	3,853,673	463	22,065,527
MEDICAL CARE FACILITY	148	3,664,501	1,886,681	5,551,182					148	5,551,182
CHILDRENS' VILLAGE	147	4,611,856	2,281,776	6,893,632					147	6,893,632
COMMUNITY MENTAL HEALTH	248	9,453,293	3,909,170	13,362,463	3	98,383	41,933	140,316	251	13,502,779
SOCIAL SERVICES	3	5,000	6,556	11,556					3	11,556
MEDICAL EXAMINER	18	705,896	275,859	981,755					18	981,755
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>	<b>934</b>	<b>31,072,084</b>	<b>14,125,899</b>	<b>45,197,983</b>	<b>98</b>	<b>2,717,379</b>	<b>1,276,610</b>	<b>3,993,989</b>	<b>1032</b>	<b>49,191,972</b>

1993 Institutional & Human Services Adjustments

Overtime		177,943	48,074	226,017						226,017
Holiday Overtime		144,500	39,015	183,515						183,515
On-Call		14,700	3,969	18,669						18,669
Administrative Leave		(41,350)	(12,277)	(53,627)						(53,627)
Salary/Fringe Adjust.		(454,934)	(212,652)	(667,586)						(667,586)
Grant/Program Year Adjustments		(474,214)	(557,198)	(1,031,412)		(986,201)	(681,439)	(1,667,640)		(2,699,052)
	<b>934</b>	<b>\$30,438,729</b>	<b>\$13,434,830</b>	<b>\$43,873,559</b>	<b>98</b>	<b>\$1,731,178</b>	<b>\$595,171</b>	<b>\$2,326,349</b>	<b>1,032</b>	<b>\$46,199,908</b>



OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1992				1993				TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12 91	BUDGET AS AMENDED 10-31 92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12 12 91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	912	925	930	934	934	930	4	934	934	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$24,453,053	\$26,738,921	\$29,422,734	\$29,530,648	\$28,391,533	\$30,998,663	\$51,128	\$31,049,791	\$(933,505)	\$30,116,286
100B	OVERTIME	484,050	467,556	338,000	335,453	617,453	338,000	(3,057)	334,943	(12,500)	322,443
200A	FRINGE BENEFITS	10,067,591	10,978,173	12,490,606	12,428,714	12,021,382	13,243,871	15,377	13,259,248	175,582	13,434,830
	TOTAL SALARIES AND FRINGES	\$35,005,502	\$38,184,650	\$42,251,340	\$42,294,815	\$41,030,368	\$44,580,534	\$63,448	\$44,643,982	\$(770,423)	\$43,873,559
CONTRACTUAL SERVICES											
3030	BARBER SERVICES	\$6,877	\$6,159	\$6,500	\$6,500	\$7,100	\$6,500		\$6,500		\$6,500
3041	CLINICAL SERVICES	705,106	578,429	634,325	551,279	551,279	663,722		663,722	31,075	694,797
3042	CLIENT SERVICES	15,366,013	14,901,485	17,076,125	16,394,252	15,394,252	17,575,600		17,575,600	(31,075)	17,544,525
3046	CONSULTANTS	17,447	9,343	14,000	14,000	14,000	14,420		14,420		14,420
3054	DENTAL SERVICES	2,000	2,000	2,000	2,000	2,000	2,000		2,000		2,000
3072	FEES & MILEAGE	12,699	13,440	12,100	12,100	12,100	12,485		12,485		12,485
3112	MEDICAL SERVICES-AUTOPSIES	288,856	120,803	124,000	124,000	124,000	124,000		124,000		124,000
3114	MEDICAL SERVICES-PHYSICIANS	114,570	121,346	89,701	89,400	97,900	90,742		90,742		90,742
3128	PROFESSIONAL SERVICES	1,001,052	920,678	641,840	641,840	603,840	649,800		649,800	(25,000)	624,800
3168	STUDENT EMPLOYMENT	8,733	8,139	8,000	8,000	6,000	8,000		8,000		8,000
3178	VOCATIONAL TRAINING	4,831	4,813	5,500	5,500	4,500	5,500		5,500		5,500
3201	ACCOUNTING SERVICES	20,008	30,043	31,200	31,200	31,200	32,136		32,136		32,136
3202	ADJ PRIOR YRS EXPENDITURES	2,125	(91,788)								
3204	ADVERTISING	1,424	2,225	1,000	1,000	1,000	1,030		1,030		1,030
3206	AMBULANCE	42,075	48,280	45,900	45,900	45,900	45,900		45,900		45,900
3210	APPROPRIATION CONTINGENCY				75,059						
3216	AUDITING SERVICES	21,410									
3258	CASH SHORTAGE	3	73								
3267	CLIENT WAGES	23,556	26,118			37,000					
3278	COMMUNICATIONS	952	1,142	945	945	945	973		973		973
3287	CONTRACTUAL SERVICES	54,602	56,240	59,000	59,000	59,000	60,500		60,500	667,534	728,034
3296	CUSTODIAL SERVICES	3,300	4,000	3,500	3,500	3,500	3,605		3,605		3,605
3301	DEPRECIATION-LAND IMPROVEMENT										
3302	DATA PROCESSING	2,713	9,264	4,000	4,000	4,000	4,000		4,000		4,000
3304	DEPRECIATION										
3305	DEPRECIATION-EQUIPMENT										
3311	DOCTORS/HOSPITAL	4,237,487	4,373,000								
3321	EDUCATIONAL CONFERENCE	2,750	605	4,150	3,050	3,050	4,275		4,275		4,275
3322	EDUCATION PROGRAMS	44,535	41,064	63,000	81,818	51,818	63,000		63,000		63,000
3340	EQUIPMENT RENT	601	859	1,140	1,140	1,640	1,140		1,140		1,140
3342	EQUIPMENT REPAIRS & MAINT.	65,146	59,655	71,375	72,353	63,353	72,373		72,373		72,373
3343	EQUIPMENT REPAIRS-CULINARY		211	400	400	400	400		400		400
3350	FIELD TRIPS										
3353	FOSTER CARE BOARDING HOMES		218,047	220,000	220,000	160,000	240,000		240,000		240,000

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 -- DEPT. #16

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
3354	FOSTER CARE (SOCIAL SERVICE)	39,745	58,330	48,000	48,000	32,000	49,000		49,000	49,000	
3390	HEAT, LIGHTS, GAS & WATER	3,379	666	5,600			5,768		5,768	5,768	
3394	HOSPITALIZATION	34,918		10,200	10,200	6,200	10,200		10,200	10,200	
3408	INDEPENDENT LIVING		24,195	51,000	51,000	58,000	54,000		54,000	54,000	
3412	INSURANCE	45,655	34,298								
3440	LABORATORY FEES	66,267	69,882	63,800	63,800	149,200	63,900		63,900	63,900	
3452	LAUNDRY & CLEANING	127,020	141,357	128,250	128,250	128,250	128,450		128,450	128,450	
3456	LEGAL EXPENSE										
3464	LICENSES AND PERMITS	1,616	4,644	4,064	4,064	9,664	2,264		2,264	2,264	
3500	MAILING MACHINE RENTAL	360	384	400	400	700	400		400	400	
3514	MEMBERSHIP DUES & PUBLICATIONS	44,596	47,942	52,275	50,000	51,800	53,453		53,453	53,253	
3525	MICROFILM(OUTSIDE)			400	400	400	400		400	400	
3528	MISCELLANEOUS	76,432	213,510	95,000	277,450	281,175	84,195	(13,943)	70,252	70,252	
3537	NUTRITION INTERNSHIP		343								
3549	HUMAN SVCS AGENCY	565,854	591,304	591,304	591,304	591,304	591,304		591,304	591,304	
3550	OUTSIDE CO. JUV. DETENTION		215	1,500	1,500	2,500	1,500		1,500	1,500	
3554	OPTICAL EXPENSE	1,211	685	2,200	2,200	1,000	2,200		2,200	2,200	
3571	PERIODICALS, BOOKS, PUB. & SUB	5,470	4,480	4,800	4,800	4,800	4,900		4,900	4,900	
3574	PERSONAL MILEAGE	317,532	332,325	374,552	370,176	338,476	377,010	1,860	378,870	378,370	
3582	PRINTING	150	2,975	6,000	8,975	8,975	6,000		6,000	6,000	
3589	PRIVATE INST. - RESIDENTIAL		558,714	381,600	381,600	321,600	307,500		307,500	307,500	
3590	PRIVATE INSTITIT'N-FOSTER CARE		412,540	558,000	558,000	258,000	576,500		576,500	576,500	
3591	PRIVATE INSTITUTIONS	1,535,229	1,941,765	1,967,200	1,967,200	2,138,800	1,709,600		1,709,600	2,146,600	
3649	RECREATION EXPENSE	6,164	5,111	7,975	7,975	7,975	8,214		8,214	8,214	
3650	REFUND OF PRIOR YEARS REVENUE	200,474	47,281			14,600					
3658	RENT	237,190	241,944	364,935	296,550	296,550	376,390		376,390	376,390	
3682	SATELLITE CENTERS	664,023	636,977	370,000	720,797	720,797	370,000		370,000	370,000	
3701	SOFTWARE RENTAL-LEASE PURCHASE										
3723	T B CASES - OUTSIDE	12,427	6,317	40,000	40,000	10,000	40,000		40,000	40,000	
3726	TEACHERS SERVICES & EXPENSE	1,831,144	1,915,729	2,021,248	2,021,248	2,021,248	2,086,135		2,086,135	2,086,135	
3727	TRAINING			1,200	1,200	1,200	1,200		1,200	1,200	
3735	TESTING SERVICES	6,766	11,077	12,540	32,140	34,140	12,841		12,841	12,841	
3746	TRANSPORTATION	9,600	10,000	10,000	10,000	10,000	10,000		10,000	10,000	
3747	TRANSPORTATION - CLIENT	832,898	1,511,692	630,325	612,004	612,004	649,235		649,235	649,235	
3752	TRAVEL & CONFERENCE	51,105	44,083	53,712	53,202	52,202	54,272		54,272	53,172	
3770	UNIFORMS		133	28,800	28,800	28,800	28,900		28,900	28,900	
3772	UNIFORM CLEANING		15,400								
3778	VOLUNTEER PROGRAMS	595	754	800	800	800	800		800	800	
TOTAL CONTRACTUAL SERVICES		\$28,857,572	\$30,352,884	\$27,007,381	\$26,792,271	\$25,472,937	\$27,348,632	\$(12,083)	\$27,336,549	\$1,077,734	\$28,414,283
COMMODITIES											
4720	MED. SUPPLIES-DRESSING	\$74,418	\$55,367	\$62,000	\$62,000	\$62,000	\$63,000		\$63,000		\$63,000
4721	MED. SUPPLIES-TRACHEOSTOMY	13,691	11,531	10,000	10,000	10,000	10,000		10,000		10,000
4722	MED. SUPPLIES-URILOGICAL	8,336	6,599	5,500	5,500	5,500	5,500		5,500		5,500
4723	MED. SUPPLIES-TUBE FEEDING	35,222	26,278	33,000	33,000	83,000	34,000		34,000		34,000
4724	MED. SUPPLIES-OSTOMY	419	1,132	1,200	1,200	1,200	1,250		1,250		1,250

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 -- DEPT. #16

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
3354	FOSTER CARE (SOCIAL SERVICE)	39,745	58,330	48,000	48,000	32,000	49,000		49,000	49,000
3390	HEAT, LIGHTS, GAS & WATER	3,379	666	5,600			5,768		5,768	5,768
3394	HOSPITALIZATION	34,918		10,200	10,200	6,200	10,200		10,200	10,200
3408	INDEPENDENT LIVING		24,195	51,000	51,000	58,000	54,000		54,000	54,000
3412	INSURANCE	45,655	34,298							
3440	LABORATORY FEES	66,267	69,882	63,800	63,800	149,200	63,900		63,900	63,900
3452	LAUNDRY & CLEANING	127,020	141,357	128,250	128,250	128,250	128,450		128,450	128,450
3456	LEGAL EXPENSE									
3464	LICENSES AND PERMITS	1,616	4,644	4,064	4,064	9,664	2,264		2,264	2,264
3500	MAILING MACHINE RENTAL	360	384	400	400	700	400		400	400
3514	MEMBERSHIP DUES & PUBLICATIONS	44,596	47,942	52,275	50,000	51,800	53,453		53,453	(200) 53,253
3525	MICROFILM(OUTSIDE)			400	400	400	400		400	400
3528	MISCELLANEOUS	76,432	213,510	95,000	277,450	281,175	84,195	(13,943)	70,252	70,252
3537	NUTRITION INTERNSHIP		343							
3549	HUMAN SVCS AGENCY	565,854	591,304	591,304	591,304	591,304	591,304		591,304	591,304
3550	OUTSIDE CO. JUV. DETENTION		215	1,500	1,500	2,500	1,500		1,500	1,500
3554	OPTICAL EXPENSE	1,211	685	2,200	2,200	1,000	2,200		2,200	2,200
3571	PERIODICALS, BOOKS, PUB. & SUB	5,470	4,480	4,800	4,800	4,800	4,900		4,900	4,900
3574	PERSONAL MILEAGE	317,532	332,325	374,552	370,176	338,476	377,010	1,860	378,870	(500) 378,370
3582	PRINTING	150	2,975	6,000	8,975	8,975	6,000		6,000	6,000
3589	PRIVATE INST. - RESIDENTIAL		558,714	381,600	381,600	321,600	307,500		307,500	307,500
3590	PRIVATE INSTITIT'N-FOSTER CARE		412,540	558,000	558,000	258,000	576,500		576,500	576,500
3591	PRIVATE INSTITUTIONS	1,535,229	1,941,765	1,967,200	1,967,200	2,138,800	1,709,600		1,709,600	437,000 2,146,600
3649	RECREATION EXPENSE	6,164	5,111	7,975	7,975	7,975	8,214		8,214	8,214
3650	REFUND OF PRIOR YEARS REVENUE	200,474	47,281			14,600				
3658	RENT	237,190	241,944	364,935	296,550	296,550	376,390		376,390	376,390
3682	SATELLITE CENTERS	664,023	636,977	370,000	720,797	720,797	370,000		370,000	370,000
3701	SOFTWARE RENTAL-LEASE PURCHASE									
3723	T B CASES - OUTSIDE	12,427	6,317	40,000	40,000	10,000	40,000		40,000	40,000
3726	TEACHERS SERVICES & EXPENSE	1,831,144	1,915,729	2,021,248	2,021,248	2,021,248	2,086,135		2,086,135	2,086,135
3727	TRAINING			1,200	1,200	1,200	1,200		1,200	1,200
3735	TESTING SERVICES	6,766	11,077	12,540	32,140	34,140	12,841		12,841	12,841
3746	TRANSPORTATION	9,600	10,000	10,000	10,000	10,000	10,000		10,000	10,000
3747	TRANSPORTATION - CLIENT	832,898	1,511,692	630,325	612,004	612,004	649,235		649,235	649,235
3752	TRAVEL & CONFERENCE	51,105	44,083	53,712	53,202	52,202	54,272		54,272	(1,100) 53,172
3770	UNIFORMS		133	28,800	28,800	28,800	28,900		28,900	28,900
3772	UNIFORM CLEANING		15,400							
3778	VOLUNTEER PROGRAMS	595	754	800	800	800	800		800	800
TOTAL CONTRACTUAL SERVICES		\$28,857,572	\$30,352,884	\$27,007,381	\$26,792,271	\$25,472,937	\$27,348,632	\$(12,083)	\$27,336,549	\$1,077,734 \$28,414,283
COMMODITIES										
4720	MED. SUPPLIES-DRESSING	\$74,418	\$55,367	\$62,000	\$62,000	\$62,000	\$63,000		\$63,000	\$63,000
4721	MED. SUPPLIES-TRACHEOSTOMY	13,691	11,531	10,000	10,000	10,000	10,000		10,000	10,000
4722	MED. SUPPLIES-URILOGICAL	8,336	6,599	5,500	5,500	5,500	5,500		5,500	5,500
4723	MED. SUPPLIES-TUBE FEEDING	35,222	26,278	33,000	33,000	83,000	34,000		34,000	34,000
4724	MED. SUPPLIES-OSTOMY	419	1,132	1,200	1,200	1,200	1,250		1,250	1,250

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES  
 FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
4725	MED. SUPPLIES-OXYGEN	11,686	15,668	13,000	13,000	13,000	13,000		13,000	13,000
4726	MED. SUPPLIES-INJECTION	(41,835)	(40,789)	4,500	4,500	4,500	4,500		4,500	4,500
4727	MED. SUPPLIES-PREPACKAGED	124		1,000	1,000	1,000	1,000		1,000	1,000
4728	MED. SUPPLIES-GLOVES	7,615	16,381	12,000	12,000	12,000	12,400		12,400	12,400
4729	MED. SUPPLIES-SYRINGES	620	702	300	300	300	300		300	300
4730	MED. SUPPLIES-MATRESSES	4,469	9,127	7,500	7,500	7,500	8,000		8,000	8,000
4731	MED. SUPPLIES-THERMOMETERS		1,304	1,000	1,000	1,000	1,000		1,000	1,000
4732	MED. SUPPLIES-OTHER	50,662	61,478	60,000	60,000	60,000	62,000		62,000	62,000
4733	MED. SUPPLIES-CLINITRON	44,145	28,005	18,000	18,000	18,000	18,000		18,000	18,000
4734	MED SUPPLIES IV		208							
4802	AUTO SHOP SUPPLIES	377	387	500	500	3,000	500		500	500
4806	BEDDING AND LINEN	21,664	19,166	24,000	24,000	24,000	24,000		24,000	24,000
4813	COMPOSITE & UNDERPADS	139,260	108,894	107,000	107,000	107,000	107,000		107,000	107,000
4816	CULINARY SUPPLIES	17,196	19,400	16,500	16,500	16,500	17,000		17,000	17,000
4817	PHYSICAL THEREPY SUPPLIES	698	1,170	1,000	1,000	1,000	1,000		1,000	1,000
4818	DATA PROCESSING SUPPLIES	2,718	289	1,000	1,000	1,000	1,030		1,030	1,030
4828	DRUGS	745,919	898,002	696,960	689,960	749,110	718,169		718,169	718,169
4829	DRUG AND MEDICINE NON LEGEND	47,919	49,050	51,000	51,000	51,000	53,000		53,000	53,000
4832	DRY GOODS & CLOTHING	44,470	37,202	69,020	68,900	53,900	64,344		64,344	64,344
4836	EDUCATIONAL SUPPLIES	38,220	33,973	37,920	40,706	40,706	38,024		38,024	38,024
4846	FILM & PROCESSING	6,125	5,492	5,450	5,450	5,450	5,450		5,450	5,450
4860	HOUSEKEEPING EXPENSE & JANITOR	3,965	3,726	1,300	1,300	1,300	1,300		1,300	1,300
4868	INFORMATION SUPPLIES									
4875	LADORATORY SUPPLIES	112,054	116,155	115,550	115,723	117,723	115,600		115,600	115,600
4878	LIBRARY SUPPLIES	2,547	8,910	12,300	12,300	12,300	12,700		12,700	12,700
4883	MAMMOGRAPHY SUPPLIES	28,155	19,155	10,000	10,000	16,000	10,000		10,000	10,000
4886	MATERIAL & SUPPLIES	2,455	2,309	1,700	1,700	1,700	1,700		1,700	1,700
4890	MEDICAL LIBRARY SUPPLIES	237	231	500	500	500	500		500	500
4892	MEDICAL SUPPLIES	112,422	118,191	113,470	116,038	116,038	115,700		115,700	115,700
4896	OCCUPATIONAL THERAPY SUPPLIES	387	1,445	1,400	1,600	1,600	1,442		1,442	1,442
4898	OFFICE SUPPLIES	22,409	22,737	27,945	27,393	27,393	29,010		29,010	29,010
4906	PHARMACY SUPPLIES	4,678	3,517	4,100	4,100	4,100	4,200		4,200	4,200
4908	PHOTOGRAPHIC SUPPLIES	472	457	350	350	350	350		350	350
4909	POSTAGE	64,532	78,185	77,190	78,115	78,115	77,852		77,852	77,852
4913	PROVISIONS	194,038	194,114	183,225	183,225	170,125	184,823		184,823	(75,000) 109,823
4914	PROVISIONS-TUBE FEEDINGS	34,810	43,156	48,000	48,000	98,000	50,000		50,000	50,000
4917	CONTRACTUAL SERVICES	852	756	500	500	500	500		500	500
4918	RECREATION SUPPLIES	10,908	12,905	14,955	15,119	15,119	15,349		15,349	15,349
4922	SECURITY SUPPLIES	640	1,766	2,000	2,000	2,000	2,000		2,000	2,000
4926	SMALL TOOLS			300	300	300	300		300	300
4937	TESTING MATERIALS	6,408	8,102	7,781	9,823	9,823	7,988		7,988	7,988
4940	TOILET ARTICLES	3,588	2,964	3,500	3,500	3,500	3,500		3,500	3,500
4944	TRAINING SUPPLIES			1,000			1,030		1,030	1,030
4960	X-RAY SUPPLIES	26,695	26,538	28,500	28,735	28,735	28,500		28,500	28,500
4968	VACCINES	63,404	89,918	100,000	101,571	101,571	100,000		100,000	100,000
TOTAL COMMODITIES		\$1,969,795	\$2,121,333	\$1,994,916	\$1,996,907	\$2,218,459	\$2,027,811		\$2,027,811	\$(75,000) \$1,952,811

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
<b>CAPITAL OUTLAY</b>											
5993	COMPUTER EQUIPMENT	\$12,533	\$16,532	\$3,000	\$3,694	\$3,694	\$3,090		\$3,090	\$3,090	
5994	FURNITURE & FIXTURES	2,128									
5998	MISC CAPITAL OUTLAY	232,871	163,033	95,150	109,000	114,630	49,778		49,778	49,778	
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$247,533</b>	<b>\$179,565</b>	<b>\$98,150</b>	<b>\$112,694</b>	<b>\$118,324</b>	<b>\$52,868</b>		<b>\$52,868</b>	<b>\$52,868</b>	
<b>INTERNAL SERVICES</b>											
6280	AUDIO/VISUAL										
6310	BLDG SPACE COST ALLOCATION	3,124,815	3,163,296	3,139,830	3,254,015	3,254,015	3,274,411		3,274,411	3,274,411	
6311	MAINTENANCE DEPARTMENT CHARGES	79,540	62,995	19,597	58,579	42,999	20,009		20,009	20,009	
6312	SPECIAL PROJECTS										
6313	MAINTENANCE LANDS & GROUNDS										
6330	CENTRAL STORES-MISCELLANEOUS	9,098	9,240	13,070	8,095	8,095	13,625		13,625	13,625	
6331	CENTRAL STORES-HOUSKEEPING SUP	51,682	51,217	46,960	50,501	50,501	48,140		48,140	48,140	
6332	CENTRAL STORES-CULINARY SUPPLY	23,198	15,238	19,400	19,400	19,400	19,600		19,600	19,600	
6333	CENTRAL STORES-PROVISIONS	210,967	176,739	216,250	216,250	126,250	221,500		221,500	221,500	
6334	CENTRAL STORES-TOILET ARTICLES	21,192	21,777	18,200	18,200	18,200	18,200		18,200	18,200	
6360	COMPUTER SERVICES-OPERATIONS	381,841	376,526	420,660	446,827	486,427	433,550		433,550	433,550	
6361	COMPUTER SERVICES - DEVELOPMEN	83,328	76,524		11,336	61,336					
6540	MICROFILM & REPRODUCTIONS	130	2,515	2,500	2,500	2,500	2,500		2,500	2,500	
6600	RADIO COMMUNICATIONS	5,235	6,672	30,546	7,079	7,079	31,973	(24,590)	7,383	2,431	
6610	LEASED VEHICLES	94,036	92,268	93,120	97,500	101,900	97,970	(2,222)	95,748	95,748	
6640	EQUIPMENT RENTAL	153,597	185,765	201,129	200,504	206,304	202,415		202,415	(216)	
6641	CONVENIENCE COPIER	102,931	98,278	86,287	102,452	100,852	88,443		88,443	88,443	
6670	STATIONERY STOCK	127,328	117,397	138,920	136,430	136,430	144,300		144,300	144,300	
6672	PRINT SHOP	84,779	97,517	91,150	90,298	90,298	94,860		94,860	94,860	
6735	INSURANCE FUND	354,958	346,859	357,779	358,235	358,235	365,432		365,432	365,432	
6750	TELEPHONE COMMUNICATIONS	342,522	358,322	362,344	377,439	377,439	357,615		357,615	357,615	
<b>TOTAL INTERNAL SERVICES</b>		<b>\$5,251,177</b>	<b>\$5,259,144</b>	<b>\$5,257,742</b>	<b>\$5,455,640</b>	<b>\$5,442,661</b>	<b>\$5,434,543</b>	<b>\$(26,812)</b>	<b>\$5,407,731</b>	<b>\$2,215</b>	<b>\$5,407,946</b>
<b>OPERATING TRANSFER OUT</b>											
8404	PROJECT WORK ORDERS	\$66,700	\$83,000	\$97,100	\$85,100	\$97,100					
8665	MOTOR POOL										
8670	TRANS. OUT-EQUIPMENT RENTAL	50,000	50,000		50,000	46,600					
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$116,700</b>	<b>\$133,000</b>	<b>\$97,100</b>	<b>\$135,100</b>	<b>\$143,700</b>					
<b>DEPARTMENT TOTAL</b>		<b>\$71,448,278</b>	<b>\$76,230,576</b>	<b>\$76,706,629</b>	<b>\$76,787,429</b>	<b>\$74,426,448</b>	<b>\$79,444,388</b>	<b>\$24,553</b>	<b>\$79,468,941</b>	<b>\$234,526</b>	<b>\$79,703,467</b>

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	93*	93**	93*	93**	93*	93**	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Director-Institutional & Human Services
1				1	1	Childrens Human Services Coordinator
2				2	2	Total Positions

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ETM--300	DIR-INST & HUMAN SERVICES	1	84,212	27,948	112,160				1	112,160
OLH--515	CHILDRENS HUMAN SERV COORD	1	52,894	20,487	73,381				1	73,381
	ADMINISTRATION	2	137,106	48,435	185,541				2	185,541
	ADMINISTRATION	2	137,106	48,435	185,541				2	185,541

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - ADMINISTRATION  
 FUND #10100 & 29210 - DIV. #161

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	2	2	2	2	2	2		2		
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$143,808	\$151,654	\$159,834	\$159,834	\$159,834	\$168,625		\$168,625	\$(31,519)	\$137,106
100B	OVERTIME										
200A	FRINGE BENEFITS	45,541	49,772	51,916	51,916	51,916	56,711		56,711	(8,276)	48,435
	TOTAL SALARIES AND FRINGES	\$189,350	\$201,426	\$211,750	\$211,750	\$211,750	\$225,336		\$225,336	\$(39,795)	\$185,541
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$59,493	\$50,543	\$49,800	\$49,800	\$49,800	\$49,000		\$49,000		\$49,000
3514	MEMBERSHIP DUES & PUBLICATIONS	1,323	1,272	1,700	1,700	1,700	1,700		1,700		1,700
3574	PERSONAL MILEAGE	33	27	300	300	300	300	372	672		672
3582	PRINTING										
3591	PRIVATE INSTITUTIONS	1,535,229	1,941,765	1,967,200	1,967,200	2,138,800	1,709,600		1,709,600	437,000	2,146,600
3752	TRAVEL & CONFERENCE	2,924	2,787	2,800	2,800	2,800	2,800		2,800		2,800
	TOTAL CONTRACTUAL SERVICES	\$1,599,001	\$1,996,393	\$2,021,800	\$2,021,800	\$2,193,400	\$1,763,400	\$372	\$1,763,772	\$437,000	\$2,200,772
COMMODITIES											
4886	MATERIALS & SUPPLIES	\$77	\$18	\$200	\$200	\$200	\$200		\$200		\$200
4898	OFFICE SUPPLIES	73	13	60	60	60	60		60		60
4909	POSTAGE										
	TOTAL COMMODITIES	\$150	\$31	\$260	\$260	\$260	\$260		\$260		\$260
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$250									
	TOTAL CAPITAL OUTLAY	\$250									
INTERNAL SERVICES											
6280	AUDIO-VISUAL										
6310	BLDG SPACE COST ALLOCATION	12,546	3,742	6,226	6,226	6,226	6,461		6,461		6,461
6360	COMPUTER SERVICES OPERATIONS	198	288	310	310	310	320		320		320
6361	COMPUTER SERVICES-DEVELOPMENT	6,474	1,871		1,484	1,484					
6610	LEASED VEHICLES	5,406	4,955	5,640	5,640	5,640	5,930	(915)	5,015		5,015
6640	EQUIPMENT RENTAL	93	93	100	100	100	100		100		100
6641	CONVENIENCE COPIER	746	932	734	734	734	753		753		753
6670	STATIONERY STOCK	276	332	370	370	370	380		380		380
6672	PRINT SHOP	2,040	407	410	410	410	430		430		430



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - ADMINISTRATION  
 FUND #10100 & 29210 - DIV. #161

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		1993 AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
6735	INSURANCE FUND	784	781	798	798	798	813		813	813	
6750	TELEPHONE COMMUNICATIONS										
	TOTAL INTERNAL SERVICES	\$28,762	\$13,400	\$14,588	\$16,072	\$16,072	\$15,187	\$(915)	\$14,272	\$14,272	
	OPERATING TRANSFER OUT										
8665	MOTOR POOL										
	TOTAL OPERATING TRANSFER OUT										
	DIVISION TOTAL	\$1,817,513	\$2,211,249	\$2,248,398	\$2,249,082	\$2,421,482	\$2,004,183	\$(543)	\$2,003,640	\$397,205	\$2,400,845

DECEMBER 16, 1992

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	93*	93**	93*	93**	93*	93**	
368	1		0		368	368	Governmental Positions
103		(8)		(8)	103	95	Special Revenue Positions
471	1	(8)	0	(8)	471	463	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	93*	93**	93*	93**	93*	93**	
97					97	96	Governmental Positions <sup>a</sup>
7					7	7	Special Revenue Positions
104					104	103	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-PERSONAL & PREVENTIVE HEALTH SERVICES
	93*	93**	93*	93**	93*	93**	
198					198	199	Governmental Positions <sup>a</sup>
63		(8)		(8)	63	55	Special Revenue Positions
261		(8)		(8)	261	254	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-ENVIRONMENTAL HEALTH SERVICES
	93*	93**	93*	93**	93*	93**	
55					55	55	Governmental Positions
1					1	1	Special Revenue Positions
56					56	56	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-HEALTH EDUCATION & NUTRITION SERVICES
	93*	93**	93*	93**	93*	93**	
18	1		0		18	18	Governmental Positions
32					32	32	Special Revenue Positions
50	1		0		50	50	Total Positions

a) One (1) Clinical Health Specialist transferred from Jail Health Program to Cancer Detection per 1993 amended Budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92



PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADM.-PERSONAL & PREVENTIVE HEALTH SERVICES
	93*	93**	93*	93**	93*	93**	
198					198	199	Governmental Positions
63	(8)		(8)		63	55	Special Revenue Positions
261	(8)		(8)		261	254	Total Positions

GOV	SR	REQ	REC	93*	93**	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		REC		TOT		CHIEF-PUBLIC HEALTH FIELD NURSING
	93*	93**	93*	93**	93*	93**	
97					97	97	Governmental Positions
1					1	1	Special Revenue Positions
98					98	98	Total Positions

GOV	SR	REQ	REC	93*	93**	PUBLIC HEALTH FIELD NURSING
10				10	10	Public Health Nursing Supervisor
56				56	51	Public Health Nurse III
31	19			32	37	Public Health Nurse II
97	1			98	98	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF-PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS
	93*	93**	93*	93**	93*	93**	
30					30	30	Governmental Positions
58	(8)		(8)		58	50	Special Revenue Positions
88	(8)		(8)		80	80	Total Positions

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF-ADULT HEALTH & CHRONIC DISEASE
	93*	93**	93*	93**	93*	93**	
65					65	66	Governmental Positions
4					4	4	Special Revenue Positions
69					69	70	Total Positions

GOV	SR	REQ	REC	93*	93**	GENERAL CLINIC
1				1	1	Public Health Nursing Supervisor
10 <sup>a</sup>	1 <sup>b</sup> (1)** (1)** <sup>c</sup>			11	10	Public Health Nurse III <sup>b</sup>
3 <sup>f</sup>	2 <sup>d</sup>			5	5	Public Health Nurse II
2				2	2	Office Leader
2				2	2	Clerk III
3 <sup>e</sup>	1 <sup>h</sup>			4	4	Typist I/II
	2 <sup>g</sup>			2	2	Student
21	6 (1)** (1)**			27	26	Total Positions

GOV	SR	REQ	REC	93*	93**	DENTAL CLINIC
6				6	6	Public Health Clinician 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	93*	93**	OUTREACH
1				1	1	Public Health Program Coordinator
1	2 <sup>a</sup>			3	3	Public Health Nurse III
4				4	4	Auxiliary Health Worker <sup>b</sup>
6	2			8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	T.B. CONTROL
3				3	3	Public Health Nurse III
	1 <sup>c</sup>			1	1	Public Health Nurse II
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
1				1	1	Clerk II
8	1 <sup>c</sup>			9	9	Total Positions

GOV	SR	REQ	REC	93*	93**	FAMILY PLANNING <sup>d</sup>
1				1	1	Public Health Program Coordinator
1				1	1	Clinical Health Specialist <sup>e</sup>
2	(1)** (1)**			2	1	Public Health Nurse III
3				3	3	Public Health Nurse II
1				1	1	Clerk III
2				2	2	Clerk II
1				1	1	Student
11	(1)** (1)**			11	10	Total Positions

GOV	SR	REQ	REC	93*	93**	HEARING & VISION SCREENING
1				1	1	Public Health Program Coordinator
1				1	1	Hearing Program Specialist
1				1	1	Hearing Technician Supervisor
1				1	1	Vision Technician Supervisor
19				19	19	Public Health Technician
1				1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	93*	93**	E.P.S.D.T. PROGRAM <sup>g</sup>
1				1	1	Public Health Program Coordinator
3	(1)** (1)**			3	2	Public Health Nurse III
1				1	1	Public Health Nurse II
7	(1)** (1)**			7	6	Auxiliary Health Worker
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
9	(3)** (3)**			9	6	Clerk II
24	(5)** (5)**			24	19	Total Positions

GOV	SR	REQ	REC	93*	93**	SERVICES TO THE AGING
1				1	1	Public Health Program Coordinator <sup>h</sup>
4				4	4	Public Health Nurse III
1				1	1	Clerk III
6				6	6	Total Positions

GOV	SR	REQ	REC	93*	93**	AIDS <sup>h</sup>
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse III
1				1	1	Public Health Nurse II
1				1	1	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	GENERAL DISEASE CONTROL
1				1	1	Public Health Nurse II °
1				1	1	Medical Technologist
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	INFANT HEALTH PROMOTION °
1				1	1	Public Health Program Coordinator
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	CHILDREN'S SPECIAL HEALTH CARE SRVS.
1				1	1	Public Health Program Coordinator
2				2	2	Public Health Nurse II
1				1	1	Office Leader
1				1	1	Clerk III
2	(1)**		(1)**	2	1	Typist II
1				1	1	Student
8	(1)**		(1)**	8	7	Total Positions

GOV	SR	REQ	REC	93*	93**	CANCER DETECTION
1				1	1	Public Health Program Coordinator
0	19			1	2	Clinical Health Specialist P
1				1	1	Public Health Nurse III
1	19			2	2	Public Health Nurse II
1				1	1	Office Leader
2	19			3	3	Clerk III
6	3			9	10	Total Positions

GOV	SR	REQ	REC	93*	93**	BLOOD PRESSURE CONTROL *
0				0	0	Public Health Program Coordinator j
0	0			0	0	Auxiliary Health Worker a,k
0	0			0	0	Clerk III a,k
0	0			0	0	Total Positions

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) position funded by Cigarette Tax revenue.
- c) Positions funded by T.B. Outreach Grant.
- d) Positions funded by HIV Seroprevalence Grant.
- e) Positions funded through Maternal & Child Health/Jobs Bill Grant.
- f) Includes one (1) 1.150 hour PTNE position.
- g) Position funded through Infant Mortality-Maternal & Infant Care Grant.
- h) Positions funded by AIDS Counseling & Testing Program Grant.
- i) Includes five (5) positions reclassified from Public Health Nurse III, per 1993 Budget.
- j) Position transferred from Blood Pressure Control unit per Personnel Dept., 9/5/92.
- k) Unit deleted & positions transferred to the new Worksite & Community Health Promotion unit under HENS per MR #92198, 9/10/92.
- l) Position reclassified from Public Health Nurse III per Personnel Dept., 09/19/92.
- m) Includes one (1) position created for 260 hrs to implement the OSHA Blood-borne Pathogens standard per MR #92213, 9/24/92. Funded by Cig Tax revenue.
- n) Includes one (1) position created for 500 hrs to implement the OSHA Blood-borne Pathogens standard per MR #92213, 9/24/92. Funded by Cig Tax revenue.
- o) Position created per MR # 92267, effective 11/19/92, & funded by the Venereal Disease Reimbursement Agreement.
- p) One (1) governmental position transferred from Jail Health Unit per 1993 amended Budget. Paid from Cigarette Tax revenue.
- q) Positions created per MR # 92275, effective 12/10/92, & funded by the Mich. Dept. of Public Health through Breast & Cervical Cancer Control Project Grant.
- r) Position transferred from Serv. to the Aging Unit per Pers. Dept., 11/28/92.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

ENVIRONMENTAL HEALTH SERVICES <sup>a</sup>							
CP	REQ		REC		TOT		ADM. ENVIRONMENTAL HEALTH SERVICES
	93*	93**	93*	93**	93*	93**	
55					55	55	Governmental Positions
1					1	1	Special Revenue Positions
56					56	56	Total Positions

GOV	SR	REQ	REC	93*	93**	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
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES						
GOV	SR	REQ	REC	93*	93**	CHIEF-ENV. HEALTH SPECIAL PROGRAMS
4				4	4	Public Health San. Supervisor
13				13	13	Sr. Public Health Sanitarian
4	1 <sup>d</sup>			5	5	Public Health Sanitarian <sup>b</sup>
4				4	4	Public Health Sanitarian Technician
25	1			26	26	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES						
GOV	SR	REQ	REC	93*	93**	CHIEF ENVIRONMENTAL HEALTH ACT.
4				4	4	Public Health San. Supervisor
9				9	9	Sr. Public Health Sanitarian <sup>c</sup>
6				6	6	Public Health Sanitarian
7				7	7	Public Health Sanitarian Technician
26				26	26	Total Positions

- a) All positions show in Environmental Health unit on salaries pages.
- b) Includes one (1) position funded from Cigarette Tax Revenue.
- c) Includes one (1) position funded by the Village of Franklin Contract.
- d) Position created per MR # 92196, 9/10/92 and funded by the Non-Community Water Supply Grant.

NOTE: Per Miscellaneous Resolution #88100, 5/12/88, Senior Public Health Sanitarian positions are to be downwardly reclassified to Public Health Sanitarian as positions become vacant until the quota of 17 Senior Public Health Sanitarian positions is met.

- 1993 adopted budget.
- \*\* 1993 amended budget.

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATION - HEALTH EDUCATION & NUTRITION SERVICES
	93*	93**	93*	93**	93*	93**	
18	1		0		18	18	Governmental Positions
32					32	32	Special Revenue Positions
50	1		0		50	50	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION <sup>a</sup>
1				1	1	Admin.-Hlth. Education & Nutrition Serv.
1				1	1	Adm. Asst.-Hlth. Education & Nutr. Serv.
1				1	1	Public Health ED/EAP Coordinator
	1			1	1	Graphic Artist <sup>c</sup>
2				2	2	Clerk III
5	1			6	6	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	93*	93**	93*	93**	93*	93**	
4					4	4	Governmental Positions
24					24	24	Special Revenue Positions
28					28	28	Total Positions

GOV	SR	REQ	REC	93*	93**	COMMUNITY NUTRITION <sup>a</sup>
1				1	1	Public Health Nutrition Supervisor
3	1 <sup>c</sup>			4	4	Public Health Nutritionist III
	1 <sup>c</sup>			1	1	Public Health Nutritionist II
4	2			6	6	Total Positions

GOV	SR	REQ	REC	93*	93**	W.I.C. PROGRAM
	1			1	1	Public Health Nutritionist III
	2			2	2	Public Health Nutritionist II
	4			4	4	Public Health Nutritionist I
	1			1	1	Dietetic Technician
	1			1	1	Office Supervisor I
	8			8	8	Auxiliary Health Worker
	3			3	3	Clerk III
	2			2	2	Clerk II
	22			22	22	Total Positions

EDUCATION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH EDUCATION SUPERVISOR
	93*	93**	93*	93**	93*	93**	
9	1		0		9	9	Governmental Positions
7					7	7	Special Revenue Positions
16	1		0		16	16	Total Positions

GOV	SR	REQ	REC	93*	93**	PUBLIC HEALTH EDUCATION <sup>a</sup>
1				1	1	Public Health Educator Supv
2				2	2	Public Health Educator III
2		1*	0*	2	2	Public Health Educator II
1				1	1	Public Health Educator I
1	1 <sup>b</sup>			2	2	Auxiliary Health Worker
7	1	1*	0*	8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	SCHOOL HEALTH EDUCATION <sup>a</sup>
	1 <sup>d</sup>			1	1	Public Health Educator III
1				1	1	Public Health Educator II
1				1	1	Auxiliary Health Worker
	1 <sup>d</sup>			1	1	Account Clerk II
2	2			4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	WORKSITE & COMM HEALTH PROMOTION <sup>e</sup>
	1			1	1	Public Health Program Coordinator <sup>f</sup>
	1			1	1	Public Health Nutritionist II <sup>f</sup>
	1			1	1	Auxiliary Health Worker <sup>g</sup>
	1			1	1	Clerk III <sup>g</sup>
	4			4	4	Total Positions

- a) Positions show in Health Education & Nutrition Services unit on salaries pages.
- b) Position funded through Minority-Low Income Community Health Promotion Grant, part-time, non-eligible (950/hr).
- c) Position(s) funded through Maternal & Child Health/Jobs Bill Grant.
- d) Position(s) funded through Substance Abuse Grant.
- e) New unit created per MR #92198, 9/10/92.
- f) Position funded through Worksite & Community Health Promotion Grant, and created per MR # 92198, 9/10/92.
- g) Position funded through Worksite & Community Health Promotion Grant, and transferred from Blood Pressure Control unit per MR #92198, 9/10/92.

NOTE: As they become vacant, four (4) Auxiliary Health Worker positions will be upwardly reclassified to Dietetic Technician per Misc. Res. #88146, 6/9/88.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

## COUNTY EXECUTIVE

## - INSTITUTIONAL &amp; HUMAN SERVICES

## HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BHH--300	CHF-HEALTH DIV MED SERV	1	90,936	29,927	120,863				1	120,863	
DAB--505	CLERK III	2	52,930	25,596	78,526				2	78,526	
FNI--014	EPIDEMIOLOGIST	1	36,788	13,470	50,258				1	50,258	
GAN--521	MGR-HEALTH DIVISION	1	77,197	26,646	103,843				1	103,843	
IHT--511	PROGRAM EVAL ANALYST	2	86,731	35,870	122,601				2	122,601	
JOD--506	SECRETARY I	3	85,161	40,075	125,236				3	125,236	
JOE--508	SECRETARY II	1	33,267	14,778	48,045				1	48,045	
OMR--516	CHF-PH ADMIN SERVICES	1	56,254	21,902	78,156				1	78,156	
OMS--514	SUPV-PLANNING & EVALUATION ADMINISTRATION	1	50,264	20,161	70,425				1	70,425	
		13	569,528	228,425	797,953				13	797,953	
ABZ--107	ACCOUNT CLERK II	1	22,406	11,618	34,024				1	34,024	
DAB--005	CLERK III	14	344,232	165,095	509,327				14	509,327	
HUD--307	OFFICE LEADER	5	143,299	60,341	203,640				5	203,640	
HUI--110	OFFICE SUPERVISOR II	2	73,739	28,960	102,699				2	102,699	
KQA--103	STOREKEEPER II	1	18,426	10,460	28,886				1	28,886	
KRD--000	STUDENT	5	33,445	2,793	36,238				5	36,238	
LOA--102	TYPIST I	2	35,404	20,496	55,900				2	55,900	
LOB--103	TYPIST II	19	380,691	197,660	578,351				19	578,351	
	CENTRAL SUPPORT	49	1,051,642	497,423	1,549,065				49	1,549,065	
DAB--505	CLERK III	1	24,811	12,755	37,566				1	37,566	
GOF--502	LABORATORY HELPER	1	21,895	9,158	31,053				1	31,053	
GPJ--106	LABORATORY TECHNICIAN I	1	2,649	268	2,917				1	2,917	
OAK--110	MEDICAL TECHNOLOGIST	3	92,717	43,883	136,600				3	136,600	
OGG--511	LABORATORY SUPERVISOR	1	40,184	21,400	61,584				1	61,584	
	LABORATORY	7	182,256	87,464	269,720				7	269,720	
LOB--403	TYPIST II	1	22,000	8,808	30,808				1	30,808	
LXQ--408	RADIOLOGIC TECHNOLOGIST	4	125,342	52,243	177,585				4	177,585	
LYA--510	RADIOLOGY SUPERVISOR	1	40,208	17,244	57,452				1	57,452	
	X-RAY	6	187,550	78,295	265,845				6	265,845	
ABZ--507	ACCOUNT CLERK II	1	29,898	11,105	41,003				1	41,003	
FMD--108	EMPLOYEE RECORDS SPEC	1	24,629	12,264	36,893				1	36,893	
	CENTRAL HEALTH SERVICES	2	54,527	23,369	77,896				2	77,896	
FWX--100	GENERAL STAFF NURSE	13	469,159	214,113	683,272				13	683,272	
HSA--500	NURSING SUPERVISOR	1	45,844	23,500	69,344				1	69,344	
OEC--500	PUB HEALTH PROGRAM COORD	1	44,105	18,086	62,191				1	62,191	
ONH--100	CLINICAL HEALTH SPEC	1	47,471	21,905	69,376				1	69,376	
	JAIL HEALTH PROGRAM	16	606,579	277,604	884,183				16	884,183	
BMC--306	AUXILIARY HEALTH WORKER					1	23,696	12,951	36,647	1	36,647
DAB--405	CLERK III					1	24,042	12,531	36,573	1	36,573
IXF--109	PUB HEALTH NUTR II					1	27,081	12,849	39,930	1	39,930
NEC--000	PUB HEALTH PROGRAM COORD					1	34,489	15,254	49,743	1	49,743
Page 378	WORKSITE/COMM. HLTH PROMOTION					4	109,308	53,585	162,893	4	162,893
AIM--518	ADM-ENVIRONMENTAL HLTH SRV	1	64,491	29,651	94,142				1	94,142	
CMC--516	CHF-ENVIRON HLTH ACTVS	1	57,922	27,538	85,460				1	85,460	
JBP--114	PUB HEALTH SANITARIAN SUPV	8	397,292	194,604	591,896				8	591,896	



REPORT 01/01/1993 - 12/31/1993 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

## COUNTY EXECUTIVE

## - INSTITUTIONAL &amp; HUMAN SERVICES

## HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
NIT--516	CHF-ENV HLTH SPEC PROGRAMS	1	57,922	27,424	85,346				1	85,346	
NJK--514	ADM ASST-ENV HLTH SERV	1	51,997	25,324	77,321				1	77,321	
OEE47090	PUB HEALTH SANITARIAN	10	311,342	163,869	475,211	1	27,080	15,405	42,485	11	517,696
DEF47188	SR PUB HEALTH SANITARIAN	21	877,579	429,339	1,306,918				21	1,306,918	
DEH47292	PUB HEALTH SANITARIAN TECH ENVIRONMENTAL HEALTH	11	286,078	155,914	441,992				11	441,992	
		54	2,104,623	1,053,663	3,158,286	1	27,080	15,405	42,485	55	3,200,771
DEF47588	SR PUB HEALTH SANITARIAN VILLAGE OF FRANKLIN CONTRACT	1	44,202	22,358	66,560				1	66,560	
		1	44,202	22,358	66,560				1	66,560	
AIH--514	ADM ASST-P.P.H.S.	1	47,270	19,289	66,559				1	66,559	
AIU--518	ADM-PER & PREV HLTH SRV	1	60,973	19,937	80,910				1	80,910	
CMQ--516	CHF-ADULT HLTH & CHRON DIS	1	54,762	21,031	75,793				1	75,793	
CNR--516	CHF-PH CLINICAL & SPEC PROG	1	52,656	20,418	73,074				1	73,074	
CNW--516	CHF-PH FIELD NURSING	1	52,656	20,438	73,094				1	73,094	
DAB--505	CLERK III PERSONAL & PREVENTIVE HEALTH	1	27,292	10,347	37,639				1	37,639	
		6	295,609	111,460	407,069				6	407,069	
DAB--505	CLERK III	1	25,307	12,900	38,207				1	38,207	
DXZ--204	DENTAL CLINIC ASSISTANT II	7	165,502	76,763	242,265				7	242,265	
DYI--108	DENTAL HYGIENIST	3	85,115	38,105	123,220				3	123,220	
HUD--407	OFFICE LEADER	2	55,921	26,904	82,825				2	82,825	
ITS--000	PUB HEALTH CLIN DENTIST	6	356,951	133,175	490,126				6	490,126	
KRD--000	STUDENT DENTAL	2	13,197	1,102	14,299				2	14,299	
		21	701,993	288,949	990,942				21	990,942	
ABZ--507	ACCOUNT CLERK II					1	30,265	14,342	44,607	1	44,607
AFW--414	ADM ASST-HLTH ED & NUTR SVCS	1	48,398	16,487	64,885				1	64,885	
BMC--106	AUXILIARY HEALTH WORKER	2	38,285	14,272	52,557	1	9,677	808	10,485	3	63,042
DAB--505	CLERK III	2	52,848	20,191	73,039				2	73,039	
FXU--509	GRAPHIC ARTIST					1	35,245	15,790	51,035	1	51,035
IUH--108	PUB HEALTH EDUCATOR I	1	24,629	12,264	36,893				1	36,893	
IUI--209	PUB HEALTH EDUCATOR II	3	90,630	42,103	132,733				3	132,733	
IXF--109	PUB HEALTH NUTR II					1	27,081	13,500	40,581	1	40,581
IXG--514	PUB HEALTH NUTR SUPV	1	50,106	20,114	70,220				1	70,220	
IXH--111	PUB HEALTH NUTR III	3	121,490	60,541	182,031	1	32,736	17,055	49,791	4	231,822
JME--111	PUB HEALTH EDUCATOR III	2	65,472	29,248	94,720	1	44,202	17,959	62,161	3	156,881
NJE--518	ADM-HLTH ED & NUTR SVCS	1	61,559	23,200	84,759				1	84,759	
NJO--510	PUB HEALTH ED/EAP COORD	1	38,746	18,373	57,119				1	57,119	
OQG--014	PUB HEALTH ED SUPV HEALTH ED. & NUTRITION SERVICE	1	38,285	16,238	54,523				1	54,523	
		18	630,448	273,031	903,479	6	179,206	79,454	258,660	24	1,162,139

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DAB--405	CLERK III	2	50,699	22,257	72,956					2	72,956
MUD--107	OFFICE LEADER	2	52,121	22,670	74,791					2	74,791
IUX48100	PUB HEALTH NURSE II	1	16,062	9,968	26,030					1	26,030
IUY48200	PUB HEALTH NURSE III	3	128,569	51,186	179,755					3	179,755
KRD--000	STUDENT					2	12,596	1,052	13,648	2	13,648
LOB--103	TYPIST II	3	39,681	21,704	61,385	1	18,694	10,151	28,845	4	90,230
ODW48100	PUB HEALTH NURSE II-U	2	57,284	29,178	86,462	2	57,284	29,178	86,462	4	172,924
ODX48100	PUB HEALTH NURSE III-U	7	233,988	98,346	332,334					7	332,334
ODY--514	PUB HEALTH NURSING SUPV CLINIC	1	47,270	18,069	65,339					1	65,339
		21	625,674	273,378	899,052	5	88,574	40,381	128,955	26	1,028,007
CZY--502	CLERK II	1	21,895	11,907	33,802					1	33,802
DAB--505	CLERK III	2	53,261	20,595	73,856					2	73,856
MUD--507	OFFICE LEADER	1	29,715	14,182	43,897					1	43,897
LOB--503	TYPIST II	1	22,715	11,707	34,422					1	34,422
ODW48100	PUB HEALTH NURSE II-U					1	28,642	14,589	43,231	1	43,231
ODX48500	PUB HEALTH NURSE III-U TB CONTROL	3	138,429	61,164	199,593					3	199,593
		8	266,015	119,555	385,570	1	28,642	14,589	43,231	9	428,801
IUX48100	PUB HEALTH NURSE II	3	107,915	51,051	158,966					3	158,966
IUY48000	PUB HEALTH NURSE III	10	423,123	188,733	611,856					10	611,856
ODW48100	PUB HEALTH NURSE II-U	28	944,452	446,600	1,391,052	1	28,642	14,589	43,231	29	1,434,283
ODX48100	PUB HEALTH NURSE III-U	46	1,905,491	553,231	2,758,722					46	2,758,722
ODY--414	PUB HEALTH NURSING SUPV FIELD NURSING	10	493,499	214,172	707,671					10	707,671
		97	3,874,480	1,753,787	5,628,267	1	28,642	14,589	43,231	98	5,671,498
DAB--505	CLERK III	1	25,803	13,024	38,827					1	38,827
GBS--408	HEARING TECHNICIAN SUPV	1	30,274	12,612	42,886					1	42,886
GCB--308	HEARING PROGRAM SPECIALIST	1	28,456	14,966	43,422					1	43,422
JCJ--106	PUB HEALTH TECHNICIAN	19	296,609	175,097	471,706					19	471,706
LQI--508	VISION TECHNICIAN SUPV	1	32,310	16,243	48,553					1	48,553
DEC--500	PUB HEALTH PROGRAM COORD HEARING & VISION	1	45,796	18,583	64,379					1	64,379
		24	459,248	250,525	709,773					24	709,773
BMC--106	AUXILIARY HEALTH WORKER	4	99,723	53,876	153,599					4	153,599
ODX48000	PUB HEALTH NURSE III-U	1	34,204	16,432	50,636	2	74,216	34,789	109,005	3	159,641
DEC--500	PUB HEALTH PROGRAM COORD OUTREACH	1	48,516	14,740	63,256					1	63,256
		6	182,443	85,048	267,491	2	74,216	34,789	109,005	8	376,496
DAB--505	CLERK III	1	27,168	13,004	40,172					1	40,172

## COUNTY EXECUTIVE

## - INSTITUTIONAL &amp; HUMAN SERVICES

## HEALTH DIVISION

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

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ODX48500	PUB HEALTH NURSE III-U	4	175,832	76,269	252,101				4	252,101	
DEC-500	PUB HEALTH PROGRAM COORD	1	47,633	19,125	66,758				1	66,758	
	SERVICES TO THE AGING	6	250,633	108,398	359,031				6	359,031	
DAB-105	CLERK III	2	46,078	18,218	64,296	1	20,198	10,976	31,174	3	95,470
HUD-507	OFFICE LEADER	1	30,265	11,212	41,477					1	41,477
IUX48100	PUB HEALTH NURSE II	1	35,417	17,185	52,602	1	33,539	16,211	49,750	2	102,352
IUY48100	PUB HEALTH NURSE III	1	41,079	19,148	60,227					1	60,227
IYS-112	PUB HEALTH PROG COORD	1	34,490	15,255	49,745					1	49,745
ONH-113	CLINICAL HEALTH SPECIALIST	1	37,172	18,259	55,431	1	36,337	17,963	54,300	2	109,731
	CANCER DETECTION	7	224,501	99,277	323,778	3	90,074	45,150	135,224	10	459,002
BMC-106	AUXILIARY HEALTH WORKER	1	27,690	14,274	41,964	1	21,270	12,146	33,416	2	75,380
DAB-105	CLERK III	1	21,255	8,590	29,845	1	20,871	11,611	32,482	2	62,327
KRO-215	SUBSTANCE ABUSE CONTR SUPV	1	43,322	18,142	61,464					1	61,464
KRT-411	SUBSTANCE ABUSE PROG ANALYST					4	165,304	69,802	235,106	4	235,106
DEC-300	PUB HEALTH PROGRAM COORD					1	41,186	14,535	55,721	1	55,721
	SUBSTANCE	3	92,267	41,006	133,273	7	248,631	108,094	356,725	10	489,998
CZY-102	CLERK II					2	36,454	20,803	57,257	2	57,257
DAB-105	CLERK III					1	20,967	8,507	29,474	1	29,474
KRD-100	STUDENT					1	6,749	563	7,312	1	7,312
ODW48100	PUB HEALTH NURSE II-U					3	85,926	43,767	129,693	3	129,693
ODX48500	PUB HEALTH NURSE III-U					1	41,948	18,998	60,946	1	60,946
DEC-500	PUB HEALTH PROGRAM COORD					1	47,339	16,484	63,823	1	63,823
ONH-100	CLINICAL HEALTH SPEC					1	47,471	21,905	69,376	1	69,376
	FAMILY PLANNING					10	286,854	131,027	417,881	10	417,881
BMC-006	AUXILIARY HEALTH WORKER					6	135,608	66,168	201,776	6	201,776
CZY-102	CLERK II					6	117,773	62,161	179,934	6	179,934
DAB-505	CLERK III					1	26,300	10,197	36,497	1	36,497
HUD-107	OFFICE LEADER					1	22,406	11,618	34,024	1	34,024
IYS-112	PUB HEALTH PROG COORD					1	34,490	15,255	49,745	1	49,745
LOB-503	TYPIST II					1	24,229	9,457	33,686	1	33,686
ODW48100	PUB HEALTH NURSE II-U					1	28,642	14,589	43,231	1	43,231
ODX48100	PUB HEALTH NURSE III-U					2	78,669	36,265	114,934	2	114,934
	EPSDT PROGRAM					19	468,117	225,710	693,827	19	693,827
IUX48100	PUB HEALTH NURSE II	1	33,539	16,211	49,750					1	49,750
LOB-203	TYPIST II	1	20,122	11,391	31,513					1	31,513
OAK-510	MEDICAL TECHNOLOGIST	1	36,553	16,805	53,358					1	53,358
	V D CONTROL	3	90,214	44,407	134,621					3	134,621
BMC-106	AUXILIARY HEALTH WORKER					8	187,331	102,859	290,190	8	290,190
CZY-402	CLERK II					2	43,093	23,173	66,266	2	66,266
DAB-405	CLERK III					3	76,418	35,370	111,788	3	111,788
HUH-508	OFFICE SUPERVISOR I					1	32,209	14,470	46,679	1	46,679
IXE-108	PUB HEALTH NUTR I					4	104,130	52,697	156,827	4	156,827
IXF-509	PUB HEALTH NUTR II					2	69,714	31,042	100,756	2	100,756
IXH-111	PUB HEALTH NUTR III					1	32,736	17,055	49,791	1	49,791
OMO-307	DIETETIC TECHNICIAN					1	26,240	13,036	39,276	1	39,276
	W I C PROGRAM					22	571,871	289,702	861,573	22	861,573

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1993 - 12/31/1993 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DAB--305	CLERK III					2	50,165	24,926	75,091	2	75,091
OEC--500	PUB HEALTH PROGRAM COORD					1	48,516	16,832	65,348	1	65,348
	HEALTH-INFANT PROMOTION					3	98,681	41,758	140,439	3	140,439
DAB--105	CLERK III					1	20,871	8,481	29,352	1	29,352
HUD--307	OFFICE LEADER					1	25,174	12,423	37,597	1	37,597
KAD--100	STUDENT					1	6,749	563	7,312	1	7,312
LOB--103	TYPIST II					1	18,426	10,460	28,886	1	28,886
ODW48100	PUB HEALTH NURSE II-U					2	61,069	30,870	91,939	2	91,939
OEC--500	PUB HEALTH PROGRAM COORD					1	47,486	19,082	66,568	1	66,568
	CHILDREN'S HEALTH CARE SERVICE					7	179,775	81,879	261,654	7	261,654
DAB--205	CLERK III					1	21,543	8,675	30,218	1	30,218
ODW48100	PUB HEALTH NURSE II-U					1	28,642	14,589	43,231	1	43,231
ODX48500	PUB HEALTH NURSE III-U					1	41,948	18,998	60,946	1	60,946
OEC--500	PUB HEALTH PROGRAM COORD					1	47,192	16,303	63,495	1	63,495
	AIDS					4	139,325	58,565	197,890	4	197,890
162 Health		368	12,494,432	5,717,422	18,211,854	95	2,618,996	1,234,677	3,853,673	463	22,065,527
1993 Adjustments											
	Overtime		3,500	945	4,445						4,445
	Holiday Overtime		3,000	810	3,810						3,810
	Admin. Leave		(41,350)	(12,277)	(53,627)						(53,627)
	Jail Health Adjustment		(454,934)	(206,096)	(661,030)						(661,030)
	Grant Year Adjustment						(981,416)	(679,469)	(1,660,885)		(1,660,885)
TOTAL 1993 Budget		368	\$12,004,648	\$5,500,804	\$17,505,452	95	\$1,637,580	\$555,208	\$2,192,788	463	\$19,698,240

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION  
FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1992				1993				TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	367	367	364	368	368	364	4	368		368
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$10,105,796	\$10,953,813	\$11,988,174	\$12,109,308	\$11,564,193	\$12,648,970	\$40,507	\$12,689,477	\$(691,329)	\$11,998,148
100B	OVERTIME	20,939	25,555	19,000	19,000	48,000	19,000		19,000	(12,500)	6,500
200A	FRINGE BENEFITS	4,124,355	4,484,098	5,133,613	5,133,945	4,933,613	5,494,478	13,201	5,507,679	(6,875)	5,500,804
	TOTAL SALARIES AND FRINGES	\$14,251,091	\$15,463,465	\$17,140,787	\$17,262,253	\$16,545,806	\$18,162,448	\$53,708	\$18,216,156	\$(710,704)	\$17,505,452
CONTRACTUAL SERVICES											
3072	FEES & MILEAGE	\$2,395	\$2,008	\$2,600	\$2,600	\$2,600	\$2,700		\$2,700		\$2,700
3128	PROFESSIONAL SERVICES	171,009	167,271	188,000	188,000	188,000	188,000		188,000	25,000	213,000
3202	ADJ OF PRIOR YEAR EXPENDITURES	2,030	(423)								
3204	ADVERTISING		975								
3216	AUDITING SERVICES	21,410									
3258	CASH SHORTAGE	3	71								
3278	COMMUNICATIONS		129								
3287	CONTRACTUAL SERVICES	54,340	56,240	58,000	58,000	58,000	59,500		59,500	667,534	727,034
3322	EDUCATION PROGRAMS	44,535	41,064	63,000	81,818	51,818	63,000		63,000		63,000
3340	EQUIPMENT RENTAL	75	114	440	440	440	440		440		440
3342	EQUIPMENT REPAIRS & MAINT.	37,386	27,611	34,820	35,798	27,798	35,220		35,220		35,220
3412	INSURANCE										
3440	LABORATORY FEES	325	594	3,800	3,800	3,200	3,900		3,900		3,900
3452	LAUNDRY & CLEANING	8,595	8,255	6,550	6,550	6,550	6,550		6,550		6,550
3464	LICENSES AND PERMITS	800	2,880	3,400	3,400	3,400	1,600		1,600		1,600
3500	MAILING MACHINE RENTAL	360	384	400	400	700	400		400		400
3514	MEMBERSHIP DUES & PUBLICATIONS	11,391	14,517	13,000	13,000	16,000	13,400		13,400	(200)	13,200
3528	MISCELLANEOUS	56,432	193,510	75,000	257,450	261,175	64,195	(13,943)	50,252		50,252
3537	NUTRITION INTERNSHIP		343								
3574	PERSONAL MILEAGE	252,962	268,562	287,800	287,800	257,800	287,800	744	288,544	(500)	288,044
3582	PRINTING	150	2,975	6,000	8,975	8,975	6,000		6,000		6,000
3650	REFUND OF PRIOR YEARS REVENUE					4,600					
3682	SATELLITE CENTERS	664,023	636,977	370,000	720,797	720,797	370,000		370,000		370,000
3723	T B CASES - OUTSIDE	12,427	6,317	40,000	40,000	10,000	40,000		40,000		40,000
3752	TRAVEL & CONFERENCE	16,107	12,807	20,328	20,328	20,328	20,428		20,428	(1,100)	19,328
	TOTAL CONTRACTUAL SERVICES	\$1,356,753	\$1,443,180	\$1,173,138	\$1,729,156	\$1,642,181	\$1,163,133	\$(13,199)	\$1,149,934	\$690,734	\$1,840,668
COMMODITIES											
4828	DRUGS	\$37,224	\$54,700	\$53,700	\$53,700	\$53,700	\$55,000		\$55,000		\$55,000
4836	EDUCATIONAL SUPPLIES	20,630	21,134	21,120	21,936	21,936	20,800		20,800		20,800
4846	FILM & PROCESSING	479	560	450	450	450	450		450		450
4875	LABORATORY SUPPLIES	44,676	43,382	46,150	46,323	54,323	46,200		46,200		46,200

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION  
 FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
4883	MAMMOGRAPHY SUPPLIES	28,155	19,155	10,000	10,000	16,000	10,000		10,000	10,000
4886	MATERIAL & SUPPLIES		372							
4892	MEDICAL SUPPLIES	77,041	88,240	86,550	86,660	86,660	88,600		88,600	88,600
4898	OFFICE SUPPLIES	2,792	4,104	3,000	3,279	3,279	3,000		3,000	3,000
4908	PHOTOGRAPHIC SUPPLIES	472	457	350	350	350	350		350	350
4909	POSTAGE	37,019	43,172	49,000	49,000	49,000	49,000		49,000	49,000
4937	TESTING MATERIALS	3,854	2,992	4,200	4,413	4,413	4,300		4,300	4,300
4960	X-RAY SUPPLIES	26,695	26,538	28,500	28,735	28,735	28,500		28,500	28,500
4968	VACCINES	63,404	89,918	100,000	101,571	181,571	100,000		100,000	100,000
TOTAL COMMODITIES		\$342,443	\$394,724	\$403,020	\$406,417	\$500,417	\$406,200		\$406,200	\$406,200
CAPITAL OUTLAY										
5993	COMPUTER EQUIPMENT	\$691								
5998	MISC. CAPITAL OUTLAY	146,852	63,530	15,500	22,596	19,226	4,500		4,500	4,500
TOTAL CAPITAL OUTLAY		\$147,544	\$63,530	\$15,500	\$22,596	\$19,226	\$4,500		\$4,500	\$4,500
INTERNAL SERVICES										
6200	AUDIO/VISUAL									
6310	BLDG SPACE COST ALLOCATION	798,700	795,257	860,242	860,242	860,242	896,371		896,371	896,371
6311	MAINTENANCE DEPARTMENT CHARGES	17,402	26,350		18,956	11,515				
6312	SPECIAL PROJECTS									
6330	CENTRAL STORES - MISCELLANEOUS	776	1,129							
6360	COMPUTER SERVICES-OPERATIONS	216,365	197,238	225,400	225,400	225,400	232,310		232,310	232,310
6361	COMPUTER SERVICES-DEVELOPMENT	29,734	27,661		8,566	8,566				
6540	MICROFILM & REPRODUCTIONS		41							
6600	RADIO COMMUNICATIONS	619	561	1,170	604	604	1,234	(608)	626	(264)
6610	LEASED VEHICLE	18,545	16,755	18,120	18,120	18,120	19,070	(1,109)	17,961	
6640	EQUIPMENT RENTAL	61,521	76,418	78,266	78,266	82,266	78,266		78,266	(216)
6641	CONVENIENCE COPIER	26,829	20,841	24,218	24,218	20,618	24,820		24,820	24,820
6670	STATIONERY STOCK	45,726	39,045	47,070	47,070	47,070	48,900		48,900	48,900
6672	PRINT SHOP	58,829	55,955	51,600	51,600	51,600	53,710		53,710	53,710
6735	INSURANCE FUND	140,228	134,257	140,133	140,133	140,133	143,010		143,010	143,010
6750	TELEPHONE COMMUNICATIONS	143,155	148,955	153,556	153,556	153,556	151,551		151,551	151,551
TOTAL INTERNAL SERVICES		\$1,558,431	\$1,540,462	\$1,599,775	\$1,626,732	\$1,619,690	\$1,649,242	\$(1,717)	\$1,647,525	\$(480)
OPERATING TRANSFER OUT										
8404	WORK PROJECTS	\$9,200	\$35,500	\$52,100	\$52,100	\$52,100				
TOTAL OPERATING TRANSFER OUT		\$9,200	\$35,500	\$52,100	\$52,100	\$52,100				
DIVISION TOTAL		\$17,665,461	\$18,940,860	\$20,384,320	\$21,099,253	\$20,379,420	\$21,385,523	\$38,792	\$21,424,315	\$(20,450)

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 FAMILY PLANNING 92-93  
 FUND # 27211 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	9	11	11	11	11	11		11	- 1	10
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$135,994	\$222,024	\$241,770	\$241,770	\$241,770	\$241,770		\$241,770	\$(50,156)	\$191,614
200A	FRINGE BENEFITS	\$41,016	\$54,092	\$55,440	\$55,440	\$55,440	\$55,440		\$55,440	\$(7,011)	\$48,429
	TOTAL SALARIES AND FRINGES	\$177,010	\$276,116	\$297,210	\$297,210	\$297,210	\$297,210		\$297,210	\$(57,167)	\$240,043
	CONTRACTUAL SERVICES										
3114	PHYSICIANS' SERVICES			\$28,800	\$28,800	\$28,800	\$28,800		\$28,800	\$(5,760)	\$23,040
3128	PROFESSIONAL SERVICES	35,073	37,275								
3342	EQUIPMENT REPAIRS & MAINT.	172		400	400	400	400		400		400
3409	INDIRECT COSTS	15,668	24,643	25,386	25,386	25,386	25,386		25,386	(4,309)	21,077
3440	LABORATORY FEES		1,596	17,551	17,551	17,551	17,551		17,551	3,449	21,000
3514	MEMBERSHIP DUES & PUBLICATIONS	167	167								
3574	PERSONAL MILEAGE	3,230	1,455	3,000	3,000	3,000	3,000		3,000		3,000
3752	TRAVEL & CONFERENCE	199		700	700	700	700		700		700
	TOTAL CONTRACTUAL SERVICES	\$54,509	\$65,136	\$75,837	\$75,837	\$75,837	\$75,837		\$75,837	\$(6,620)	\$69,217
	COMMODITIES										
4892	MEDICAL SUPPLIES	\$35,184	\$42,937	\$27,013	\$27,013	\$27,013	\$27,013		\$27,013	\$7,987	\$35,000
4898	OFFICE SUPPLIES	683	1,250	2,000	2,000	2,000	2,000		2,000	(402)	1,598
4909	POSTAGE	265	165	300	300	300	300		300	696	996
	TOTAL COMMODITIES	\$36,132	\$44,352	\$29,313	\$29,313	\$29,313	\$29,313		\$29,313	\$8,281	\$37,594
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$15,163	\$15,612	\$13,243	\$13,243	\$13,243	\$13,243		\$13,243	\$2,706	\$15,949
6640	EQUIPMENT RENTAL	205	344	206	206	206	206		206	138	344
6641	CONVENIENCE COPIER	466	236	600	600	600	600		600		600
6670	STATIONERY STOCK	1,586	1,620								
6672	PRINT SHOP	2,392	1,740	2,500	2,500	2,500	2,500		2,500	200	2,700
6735	INSURANCE	2,445	3,322	3,433	3,433	3,433	3,433		3,433	(712)	2,721
6750	TELEPHONE COMMUNICATIONS	992	1,501	1,404	1,404	1,404	1,404		1,404	600	2,004
	TOTAL INTERNAL SERVICES	\$23,249	\$24,375	\$21,386	\$21,386	\$21,386	\$21,386		\$21,386	\$2,932	\$24,318
	FUND TOTAL	\$290,900	\$409,978	\$423,746	\$423,746	\$423,746	\$423,746		\$423,746	\$(52,574)	\$371,172

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 WTC 92-93  
 FUND # 27213 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	22	22	22	22	22	22		22	22	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$382,659	\$421,419	\$426,395	\$489,901	\$489,901	\$426,395		\$426,395	\$63,506	\$489,901
200A	FRINGE BENEFITS	\$176,658	\$162,532	\$166,675	\$204,595	\$204,595	\$166,675		\$166,675	\$21,435	\$188,110
TOTAL SALARIES AND FRINGES		\$559,317	\$583,951	\$593,070	\$694,496	\$694,496	\$593,070		\$593,070	\$84,941	\$678,011
CONTRACTUAL SERVICES											
3128	CONTRACTUAL SERVICES									\$31,520	\$31,520
3302	DATA PROCESSING										
3342	EQUIPMENT REPAIRS & MAINT.	193	19	500	500	500	500		500	1,600	2,100
3409	INDIRECT COSTS	39,221	46,368	44,772	44,772	44,772	44,772		44,772	9,117	53,889
3574	PERSONAL MILEAGE	6,272	5,839	7,000	7,000	7,000	7,000		7,000		7,000
3658	RENT										
3752	TRAVEL & CONFERENCE		20	1,000	1,000	1,000	1,000		1,000		1,000
TOTAL CONTRACTUAL SERVICES		\$45,686	\$52,246	\$53,272	\$53,272	\$53,272	\$53,272		\$53,272	\$42,237	\$95,509
COMMODITIES											
4836	EDUCATIONAL SUPPLIES			\$1,728	\$1,728	\$1,728	\$1,728		\$1,728	\$272	\$2,000
4886	MATERIALS & SUPPLIES		3,991	1,000	1,000	1,000	1,000		1,000	(1,000)	
4892	MEDICAL SUPPLIES	47	150	5,000	5,000	5,000	5,000		5,000	(3,000)	2,000
4898	OFFICE SUPPLIES	2,987	2,987	2,000	2,000	2,000	2,000		2,000	1,500	3,500
4909	POSTAGE	405	360							1,000	1,000
TOTAL COMMODITIES		\$3,439	\$7,488	\$9,728	\$9,728	\$9,728	\$9,728		\$9,728	\$(1,228)	\$8,500
CAPITAL OUTLAY											
5998	CAPITAL OUTLAY		\$5,854	\$4,500	\$4,500	\$4,500	\$4,500		\$4,500	\$4,100	\$8,600
TOTAL CAPITAL OUTLAY			\$5,854	\$4,500	\$4,500	\$4,500	\$4,500		\$4,500	\$4,100	\$8,600



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 WIC 92-93  
 FUND # 27213 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$17,572	\$41,456	\$39,098	\$39,098	\$39,098	\$39,098		\$39,098	\$2,049	\$41,147
6311	MAINTENANCE DEPARTMENT CHARGES	58	58								
6640	EQUIPMENT RENTAL	489	560	665	665	665	665		665		665
6641	CONVENIENCE COPIER	1,223	1,351	1,500	1,500	1,500	1,500		1,500		1,500
6672	PRINT SHOP	1,592	1,670	5,000	5,000	5,000	5,000		5,000	(55)	4,945
6735	INSURANCE	1,201	2,301	6,055	6,055	6,055	6,055		6,055	902	6,957
6750	TELEPHONE COMMUNICATIONS	11,031	14,098	6,000	6,000	6,000	6,000		6,000		6,000
TOTAL INTERNAL SERVICES		\$33,166	\$61,494	\$58,318	\$58,318	\$58,318	\$58,318		\$58,318	\$2,096	\$61,214
FUND TOTAL		\$641,608	\$711,032	\$718,888	\$820,314	\$820,314	\$718,888		\$718,888	\$132,946	\$851,834

DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MDPHOSAS 92-93  
 FUND # 27209 --

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	1993 AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	5	5	9	9	9	9		9	9	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$183,290	\$223,749	\$182,060	\$182,060	\$182,060	\$182,060		\$182,060	\$56,284	\$238,344
200A	FRINGE BENEFITS	\$66,125	\$88,340	\$75,636	\$75,636	\$75,636	\$75,636		\$75,636	\$13,177	\$88,813
	TOTAL SALARIES AND FRINGES	\$249,415	\$312,089	\$257,696	\$257,696	\$257,696	\$257,696		\$257,696	\$69,461	\$327,157
	CONTRACTUAL SERVICES										
3046	CONSULTANTS	\$87,520	\$87,520								
3128	PROFESSIONAL SERVICES	50,028	6,336								
3204	ADVERTISING	56,861	100								
3278	COMMUNICATIONS										
3287	CONTRACTED SERVICES	2,587,022	2,887,298	3,497,715	3,497,715	3,497,715	3,497,715		3,497,715	108,419	3,606,134
3292	COUNSELING SERVICE										
3409	INDIRECT COSTS	9,311	3,364	12,012	12,012	12,012	12,012		12,012	14,007	26,019
3514	MEMBERSHIP, DUES & PUBLICATIONS	2,155	1,032								
3574	PERSONAL MILEAGE	6,214	540								
3582	PRINTING	90,889	90,889								
3735	TESTING SERVICES	5,900	1,520								
3752	TRAVEL & CONFERENCE	6,569	630	20,835	20,835	20,835	20,835		20,835	(5,835)	15,000
	TOTAL CONTRACTUAL SERVICES	\$2,902,469	\$3,079,229	\$3,530,562	\$3,530,562	\$3,530,562	\$3,530,562		\$3,530,562	\$116,591	\$3,647,153
	COMMODITIES										
4886	MATERIALS & SUPPLIES	\$195,324	\$190,844	\$334,807	\$334,807	\$334,807	\$334,807		\$334,807	\$(317,207)	\$17,600
4909	POSTAGE	2,387	999								
	TOTAL COMMODITIES	\$197,711	\$191,843	\$334,807	\$334,807	\$334,807	\$334,807		\$334,807	\$(317,207)	\$17,600
	CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY		\$13,233								
	TOTAL CAPITAL OUTLAY		\$13,233								

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MDPHOSAS 92-93  
 FUND # 27209 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$10,174	\$12,515	\$9,500	\$9,500	\$9,500	\$9,500		\$9,500	\$8,700	\$18,200
6640	EQUIPMENT RENTAL									500	500
6670	STATIONARY STOCK	1,935	4,177								
6672	PRINT SHOP	15,157	17,091								
6735	INSURANCE	1,862	3,294							3,557	3,557
6750	TELEPHONE COMMUNICATIONS									4,150	4,150
TOTAL INTERNAL SERVICES		\$29,120	\$37,077	\$9,500	\$9,500	\$9,500	\$9,500		\$9,500	\$16,907	\$26,407
FUND TOTAL		\$3,378,723	\$3,633,471	\$4,132,565	\$4,132,565	\$4,132,565	\$4,132,565		\$4,132,565	\$(114,240)	\$4,018,317

DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MCH BLOCK 92-93  
 FUND # 27206 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	5	5	5	5	5	5	5	5	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$85,917	\$104,741	\$96,279	\$96,566	\$96,566	\$96,279	\$96,279	\$287	\$96,566
200A	FRINGE BENEFITS	\$17,585	\$20,092	\$20,213	\$21,374	\$21,374	\$20,213	\$20,213	\$1,161	\$21,374
	TOTAL SALARIES AND FRINGES	\$103,502	\$124,833	\$116,492	\$117,940	\$117,940	\$116,492	\$116,492	\$1,448	\$117,940
	CONTRACTUAL SERVICES									
3128	PROFESSIONAL SERVICES									
3409	INDIRECT COSTS	6,046	11,522	10,109	10,623	10,623	10,109	10,109	514	10,623
3574	PERSONAL MILEAGE	493	1,507	2,170		2,170	2,170	2,170	(500)	1,670
3752	TRAVEL & CONFERENCE	706	1,670	898	1,670	1,670	898	898	(898)	
	TOTAL CONTRACTUAL SERVICES	\$7,245	\$14,699	\$13,177	\$12,293	\$12,293	\$13,177	\$13,177	\$(884)	\$12,293
	COMMODITIES									
4886	MATERIAL & SUPPLIES	\$197	\$4,076	\$100			\$100	\$100	\$(100)	
	TOTAL COMMODITIES	\$197	\$4,076	\$100			\$100	\$100	\$(100)	
	INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION									
6641	CONVENTIENCE COPIER									
6672	PRINT SHOP	25	57							
6735	INSURANCE	760		1,367	1,370	1,370	1,367	1,367	3	1,370
6750	TELEPHONE COMMUNICATIONS									
	TOTAL INTERNAL SERVICES	\$785	\$57	\$1,367	\$1,370	\$1,370	\$1,367	\$1,367	\$3	\$1,370
	FUND TOTAL	\$111,729	\$143,665	\$131,136	\$131,603	\$131,603	\$131,136	\$131,136	\$467	\$131,603

DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CHILD HEALTH SERVICES 92-93  
 FUND # 27215 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	8	8	8	8	8	8	8	-1	7
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$131,039	\$136,759	\$145,808	\$154,678	\$154,678	\$145,808	\$145,808	\$5,779	\$151,587
200A	FRINGE BENEFITS	\$55,798	\$52,725	\$55,782	\$55,782	\$55,782	\$55,782	\$55,782	\$1,310	\$57,092
	TOTAL SALARIES AND FRINGES	\$186,837	\$189,484	\$201,590	\$210,460	\$210,460	\$201,590	\$201,590	\$7,089	\$208,679
CONTRACTUAL SERVICES										
3409	INDIRECT COSTS	\$13,844	\$15,044	\$15,310	\$15,310	\$15,310	\$15,310	\$15,310	\$1,365	\$16,675
3514	MEMBERSHIP DUES & PUBLICATIONS	301	301							
3574	PERSONAL MILEAGE	388	560	600	600	600	600	600	100	700
3752	TRAVEL & CONFERENCE	409	59	1,500	1,500	1,500	1,500	1,500	(750)	750
	TOTAL CONTRACTUAL SERVICES	\$14,942	\$15,964	\$17,410	\$17,410	\$17,410	\$17,410	\$17,410	\$715	\$18,125
COMMODITIES										
4886	MATERIAL & SUPPLIES	\$3,699	\$2,126							
4898	OFFICE SUPPLIES	9		2,796	2,796	2,796	2,796	2,796	4	2,800
4909	POSTAGE	2,713	2,414	4,392	4,392	4,392	4,392	4,392	(892)	3,500
	TOTAL COMMODITIES	\$6,421	\$4,540	\$7,188	\$7,188	\$7,188	\$7,188	\$7,188	\$(888)	\$6,300
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY		\$500							
	TOTAL CAPITAL OUTLAY		\$500							
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$11,638	\$13,104	\$12,475	\$12,475	\$12,475	\$12,475	\$12,475	\$3	\$12,478
6640	EQUIPMENT RENTAL	1,468	4,347	1,465	1,465	1,465	1,465	1,465	2,696	4,161
6641	CONVENIENCE COPIER	1,360	1,460	2,300	2,300	2,300	2,300	2,300		2,300
6670	STATIONERY STOCK	1,958								
6672	PRINT SHOP	766	195	1,500	1,500	1,500	1,500	1,500		1,500
6735	INSURANCE	1,410	1,520	2,070	2,070	2,070	2,070	2,070	83	2,153
6750	TELEPHONE COMMUNICATIONS	3,002	3,100	3,828	3,828	3,828	3,828	3,828	(828)	3,000
	TOTAL INTERNAL SERVICES	\$21,602	\$23,726	\$23,638	\$23,638	\$23,638	\$23,638	\$23,638	\$1,954	\$25,592
	FUND TOTAL	\$229,802	\$234,214	\$249,826	\$258,696	\$258,696	\$249,826	\$249,826	\$8,870	\$258,696

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MEDICAID SCREENING 92-93  
 FUND # 27212 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	24	24	24	24	24	24		24	-5	19
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$504,055	\$441,043	\$550,083	\$550,083	\$550,083	\$550,083		\$550,083	\$(532,100)	\$17,983
200A	FRINGE BENEFITS	\$195,996	\$179,370	\$220,259	\$220,259	\$220,259	\$220,259		\$220,259	\$(214,309)	\$5,950
	TOTAL SALARIES AND FRINGES	\$700,050	\$620,412	\$770,342	\$770,342	\$770,342	\$770,342		\$770,342	\$(746,409)	\$23,933
CONTRACTUAL SERVICES											
3342	EQUIPMENT REPAIRS & MAINT.	\$656	\$600	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$(1,200)	
3409	INDIRECT COSTS	48,844	48,315	57,759	57,759	57,759	57,759		57,759	(56,331)	1,428
3574	PERSONAL MILEAGE	7,024	7,024	8,000	8,000	8,000	8,000		8,000	(7,979)	21
3752	TRAVEL & CONFERENCE	98	102	1,300	1,300	1,300	1,300		1,300	(1,300)	
	TOTAL CONTRACTUAL SERVICES	\$56,622	\$56,041	\$68,259	\$68,259	\$68,259	\$68,259		\$68,259	\$(66,810)	\$1,449
COMMODITIES											
4892	MEDICAL SUPPLIES	\$7,187	\$7,502	\$8,492	\$8,492	\$8,492	\$8,492		\$8,492	\$(8,492)	
4898	OFFICE SUPPLIES	1,314	4,502	5,353	5,353	5,353	5,353		5,353	(5,187)	166
4909	POSTAGE	6,881	3,065	8,704	8,704	8,704	8,704		8,704	(8,404)	300
	TOTAL COMMODITIES	\$15,382	\$15,069	\$22,549	\$22,549	\$22,549	\$22,549		\$22,549	\$(22,083)	\$466
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$39,131	\$40,025	\$39,959	\$39,959	\$39,959	\$39,959		\$39,959	\$(39,507)	\$452
6330	CENTRAL STORES-MISCELLANEOUS	349									
6640	EQUIPMENT RENTAL	763	744	753	753	753	753		753	(753)	
6641	CONVENIENCE COPIER	465	127	675	675	675	675		675	(661)	14
6670	STATIONERY STOCK	842	110								
6672	PRINT SHOP	846	1,501	3,000	3,000	3,000	3,000		3,000	(2,875)	125
6735	INSURANCE	6,051	7,202	7,811	7,811	7,811	7,811		7,811	(7,627)	184
6750	TELEPHONE COMMUNICATIONS	11,220	10,665	12,588	12,588	12,588	12,588		12,588	(12,338)	250
	TOTAL INTERNAL SERVICES	\$59,667	\$60,374	\$64,786	\$64,786	\$64,786	\$64,786		\$64,786	\$(63,761)	\$1,025
	FUND TOTAL	\$831,721	\$751,896	\$925,936	\$925,936	\$925,936	\$925,936		\$925,936	\$(899,063)	\$26,873

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INFANT MORTALITY REDUCT.92-93  
 FUND # 27207 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19 92	
	NUMBER OF POSITIONS	2								
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$26,064								
100B	OVERTIME									
200A	FRINGE BENEFITS	7,219								
	TOTAL SALARIES AND FRINGES	\$33,283								
	CONTRACTUAL SERVICES									
3046	CONSULTANTS	\$151,992	\$132,324	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$150,000
3409	INDIRECT COSTS	2,625								
3574	PERSONAL MILEAGE	2,386		2,500	2,500	2,500	2,500	2,500		2,500
3752	TRAVEL & CONFERENCE	1,033		2,600			2,600	2,600	(2,600)	
	TOTAL CONTRACTUAL SERVICES	\$158,036	\$132,324	\$155,100	\$152,500	\$152,500	\$155,100	\$155,100	\$(2,600)	\$152,500
	COMMODITIES									
4836	EDUCATIONA SUPPLIES			\$1,207	\$1,250	\$1,250	\$1,207	\$1,207	\$43	\$1,250
4886	MATERIAL & SUPPLIES	1,695	842							
4892	MEDICAL SUPPLIES									
4898	OFFICE SUPPLIES			500			500	500	(500)	
	TOTAL COMMODITIES	\$1,695	\$842	\$1,707	\$1,250	\$1,250	\$1,707	\$1,707	\$(457)	\$1,250
	INTERNAL SERVICES									
6640	EQUIPMENT RENTAL			\$593			\$593	\$593	\$(593)	
6641	CONVENIENCE COPIER	228	228	1,200			1,200	1,200	(1,200)	
6672	PRINTING	101	1,790	700			700	700	(700)	
6735	INSURANCE	544	855							
6750	TELEPHONE COMMUNICATIONS		1,336	2,200			2,200	2,200	(2,200)	
	TOTAL INTERNAL SERVICES	\$873	\$4,209	\$4,693			\$4,693	\$4,693	\$(4,693)	
	FUND TOTAL	\$193,887	\$137,375	\$161,500	\$153,750	\$153,750	\$161,500	\$161,500	\$(7,750)	\$153,750

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 HEALTH MINORITY PLANNING GRANT  
 FUND # 27289 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS		1	1	1	1	1	1	1	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES		\$9,032	\$11,267	\$16,112	\$16,112	\$11,267	\$11,267	\$7,604	\$18,871
200A	FRINGE BENEFITS		\$798	\$1,358	\$1,594	\$1,594	\$1,358	\$1,358	\$641	\$1,999
	TOTAL SALARIES AND FRINGES		\$9,830	\$12,625	\$17,706	\$17,706	\$12,625	\$12,625	\$8,245	\$20,870
	CONTRACTUAL SERVICES									
3128	PROFESSIONAL SERVICES		\$390	\$500			\$500	\$500	\$(500)	
3409	INDIRECT COST		882	1,183			1,183	1,183	893	2,076
3528	MISCELLANEOUS				180	180				
3574	PERSONAL MILEAGE		11	50			50	50	(50)	
3727	TRAINING				1,848	1,848			500	500
	TOTAL CONTRACTUAL SERVICES		\$1,283	\$1,733	\$2,028	\$2,028	\$1,733	\$1,733	\$843	\$2,576
	COMMODITIES									
4886	MATERIALS & SUPPLIES		\$142		\$5,067	\$5,067			\$2,482	\$2,482
	TOTAL COMMODITIES		\$142		\$5,067	\$5,067			\$2,482	\$2,482
	CAPITAL OUTLAY									
5998	MISC CAPITAL OUTLAY				\$10,175	\$10,175			\$8,500	\$8,500
	TOTAL CAPITAL OUTLAY				\$10,175	\$10,175			\$8,500	\$8,500
	INTERNAL SERVICES									
6672	PRINT SHOP		\$298	\$642	\$450	\$450	\$642	\$642	\$(92)	\$550
6735	INSURANCE								268	268
	TOTAL INTERNAL SERVICES		\$298	\$642	\$450	\$450	\$642	\$642	\$176	\$818
	FUND TOTAL		\$11,553	\$15,000	\$35,426	\$35,426	\$15,000	\$15,000	\$20,246	\$35,246

DECEMBER 11, 1992



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 TB OUTREACH 92-93  
 FUND # 27216 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	2	1	1	1	1	1		1	1	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$23,009	\$19,156	\$29,652	\$29,167	\$29,167	\$29,652		\$29,652	\$(485)	\$29,167
200A	FRINGE BENEFITS	\$6,558	\$5,818	\$7,174	\$9,451	\$9,451	\$7,174		\$7,174	\$2,277	\$9,451
	TOTAL SALARIES AND FRINGES	\$29,567	\$24,974	\$36,826	\$38,618	\$38,618	\$36,826		\$36,826	\$1,792	\$38,618
CONTRACTUAL SERVICES											
3409	INDIRECT COSTS	\$2,374	\$2,107	\$3,113	\$3,208	\$3,208	\$3,113		\$3,113	\$95	\$3,208
3574	PERSONAL MILEAGE	930	1,125	1,300	1,600	1,600	1,300		1,300	300	1,600
3723	T B CASES - OUTSIDE										
3747	TRANSPORTATION - CLIENT			168			168		168	(168)	
3752	TRAVEL & CONFERENCE	721	1,277	500	2,400	2,400	500		500	1,900	2,400
	TOTAL CONTRACTUAL SERVICES	\$4,025	\$4,509	\$5,081	\$7,208	\$7,208	\$5,081		\$5,081	\$2,127	\$7,208
COMMODITIES											
4886	MATERIAL & SUPPLIES	\$111	\$149	\$200	\$2,557	\$2,557	\$200		\$200	\$2,357	\$2,557
4898	OFFICE SUPPLIES	55		183	183	183	183		183		183
4909	POSTAGE	22		100	100	100	100		100		100
	TOTAL COMMODITIES	\$188	\$149	\$483	\$2,840	\$2,840	\$483		\$483	\$2,357	\$2,840
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$1,010	\$1,028	\$976	\$963	\$963	\$976		\$976	\$(13)	\$963
6641	CONVENIENCE COPIER	118									
6735	INSURANCE	284	255	436	414	414	436		436	(22)	414
6750	TELEPHONE COMMUNICATIONS				500	500				500	500
	TOTAL INTERNAL SERVICES	\$1,412	\$1,283	\$1,412	\$1,877	\$1,877	\$1,412		\$1,412	\$465	\$1,877
	FUND TOTAL	\$35,192	\$30,915	\$43,802	\$50,543	\$50,543	\$43,802		\$43,802	\$6,741	\$50,543

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OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PRENATAL COORDINATION 92-93  
 FUND # 27204 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$39,595	\$41,503	\$41,074	\$39,555	\$41,074	\$41,074	\$41,074	\$(1,519)	\$39,555
200A	FRINGE BENEFITS	\$19,903	\$20,380	\$19,821	\$21,206	\$19,821	\$19,821	\$19,821	\$1,385	\$21,206
	TOTAL SALARIES AND FRINGES	\$59,498	\$61,883	\$60,895	\$60,761	\$60,895	\$60,895	\$60,895	\$(134)	\$60,761
CONTRACTUAL SERVICES										
3049	INDIRECT COST									
3409	INDIRECT COST	3,998	4,526	4,312	4,351	4,312	4,312	4,312	39	4,351
3574	PERSONAL MILEAGE									
3752	TRAVEL & CONFERENCE									
	TOTAL CONTRACTUAL SERVICES	\$3,998	\$4,526	\$4,312	\$4,351	\$4,312	\$4,312	\$4,312	\$39	\$4,351
COMMODITIES										
4836	EDUCATIONAL SUPPLIES									
4892	MEDICAL SUPPLIES									
4898	OFFICE SUPPLIES									
4909	POSTAGE	78	58							
	TOTAL COMMODITIES	\$78	\$58							
CAPITAL OUTLAY										
5998	CAPITAL OUTLAY									
	TOTAL CAPITAL OUTLAY									
INTERNAL SERVICES										
6310	BUILDING SPACE ALLOC.	\$2,264	\$2,320	\$2,201	\$2,329	\$2,204	\$2,201	\$2,201	\$125	\$2,326
6640	EQUIPMENT RENTAL	491	460							
6641	CONVENIENCE COPIER	745								
6672	PRINT SHOP	22	22							
6735	INSURANCE	459	320	592	562	592	592	592	(30)	562
6750	TELEPHONE COMMUNICATIONS									
	TOTAL INTERNAL SERVICES	\$3,981	\$3,122	\$2,793	\$2,891	\$2,796	\$2,793	\$2,793	\$95	\$2,888
	FUND TOTAL	\$67,555	\$69,588	\$68,000	\$68,003	\$68,003	\$68,000	\$68,000		\$68,000

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 MIC/IHIP LOCAL AGREEMENT 92-93  
 FUND # 27205 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	2	2	2	2	2	2		2		
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$61,265	\$64,590	\$69,615	\$63,345	\$69,615	\$69,615		\$69,615	\$(6,270)	\$63,345
200A	FRINGE BENEFITS	\$13,961	\$17,860	\$18,067	\$17,138	\$18,067	\$18,067		\$18,067	\$(929)	\$17,138
	TOTAL SALARIES AND FRINGES	\$75,226	\$82,450	\$87,682	\$80,483	\$87,682	\$87,682		\$87,682	\$(7,199)	\$80,483
	CONTRACTUAL SERVICES										
3409	INDIRECT COST	\$5,315	\$7,069	\$7,310	\$6,968	\$7,310	\$7,310		\$7,310	\$(342)	\$6,968
3752	TRAVEL & CONFERENCE				2,000					2,000	2,000
	TOTAL CONTRACTUAL SERVICES	\$5,315	\$7,069	\$7,310	\$8,968	\$7,310	\$7,310		\$7,310	\$1,658	\$8,968
	COMMODITIES										
4836	EDUCATIONAL SUPPLIES	\$25	\$25							\$499	\$499
4886	MATERIALS & SUPPLIES	1,069	311		499						
4898	OFFICE SUPPLIES										
4909	POSTAGE	316	71	600	700	600	600		600	100	700
	TOTAL COMMODITIES	\$1,410	\$407	\$600	\$1,199	\$600	\$600		\$600	\$599	\$1,199
	INTERNAL SERVICES										
6310	BUILDING SPACE COST ALLOCATION	\$1,896	\$2,697	\$2,566	\$2,553	\$2,566	\$2,566		\$2,566	\$(13)	\$2,553
6640	EQUIPMENT FUND				659					659	659
6641	CONVENIENCE COPIER				1,500					1,500	1,500
6672	PRINTING	595			700					700	700
6735	INSURANCE	402	500	1,003	899	1,003	1,003		1,003	(104)	899
6750	TELEPHONE COMMUNICATIONS	1,981	608		2,200					2,200	2,200
	TOTAL INTERNAL SERVICES	\$4,874	\$3,805	\$3,569	\$8,511	\$3,569	\$3,569		\$3,569	\$4,942	\$8,511
	FUND TOTAL	\$86,825	\$93,731	\$99,161	\$99,161	\$99,161	\$99,161		\$99,161		\$99,161

DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 HIV SERO PREV 92-93  
 FUND # 27290 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		
	NUMBER OF POSITIONS	1	4	4	4	4	4	4	4	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$74,729	\$76,622	\$73,744	\$63,392	\$63,392	\$73,744	\$73,744	\$(45,304)	\$28,440
200A	FRINGE BENEFITS	\$4,084	\$6,451	\$7,652	\$6,608	\$6,608	\$7,652	\$7,652	\$(4,624)	\$3,028
	TOTAL SALARIES AND FRINGES	\$78,813	\$83,073	\$81,396	\$70,000	\$70,000	\$81,396	\$81,396	\$(49,928)	\$31,468
CONTRACTUAL SERVICES										
3409	INDIRECT COSTS	\$2,807	\$8,265	\$8,717	\$6,973	\$6,973	\$8,717	\$8,717	\$(5,589)	\$3,128
3514	MEMBERSHIP DUES & PUBLICATIONS									
3574	PERSONAL MILEAGE									
	TOTAL CONTRACTUAL SERVICES	\$2,807	\$8,265	\$8,717	\$6,973	\$6,973	\$8,717	\$8,717	\$(5,589)	\$3,128
COMMODITIES										
4836	EDUCATIONAL SUPPLIES									
4886	MATERIAL & SUPPLIES									
4892	MEDICAL SUPPLIES									
4898	OFFICE SUPPLIES			1,200	1,201	1,201	1,200	1,200	(1,200)	
4909	POSTAGE									
	TOTAL COMMODITIES			\$1,200	\$1,201	\$1,201	\$1,200	\$1,200	\$(1,200)	
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY									
	TOTAL CAPITAL OUTLAY									
INTERNAL SERVICES										
6360	COMPUTER SERVICES-OPERATIONS									
6672	PRINT SHOP									
6735	INSURANCE	74	904	1,047	900	900	1,047	1,047	(643)	404
	TOTAL INTERNAL SERVICES	\$74	\$904	\$1,047	\$900	\$900	\$1,047	\$1,047	\$(643)	\$404
	FUND TOTAL	\$81,694	\$92,242	\$92,360	\$79,074	\$79,074	\$92,360	\$92,360	\$(57,360)	\$35,000

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 AIDS COUNSELING 92-93  
 FUND # 27217

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS ADOPTED 11-19-92		
	NUMBER OF POSITIONS	7	6	6	6	6	6	6	-1	5
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$109,864	\$109,777	\$132,674	\$132,674	\$132,674	\$132,674		\$132,674	\$132,674
200A	FRINGE BENEFITS	\$15,657	\$31,260	\$38,077	\$38,077	\$38,077	\$38,077		\$38,077	\$38,077
	TOTAL SALARIES AND FRINGES	\$125,522	\$141,037	\$170,751	\$170,751	\$170,751	\$170,751		\$170,751	\$170,751
CONTRACTUAL SERVICES										
3204	ADVERTISING	\$6,459	\$1,328	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$1,000
3409	INDIRECT COSTS	75	12,075	14,594	14,594	14,594	14,594		14,594	14,594
3514	MEMBERSHIP DUES & PUBLICATIONS	1,256	1,256							
3574	PERSONAL MILEAGE	533	249	2,500	2,500	2,500	2,500		2,500	2,500
3752	TRAVEL & CONFERENCE	2,808	30	3,000	3,000	3,000	3,000		3,000	3,000
	TOTAL CONTRACTUAL SERVICES	\$11,131	\$14,938	\$21,094	\$21,094	\$21,094	\$21,094		\$21,094	\$21,094
COMMODITIES										
4836	EDUCATIONAL SUPPLIES	\$5,094	\$4,018	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000
4886	MATERIAL & SUPPLIES	977	91							
4892	MEDICAL SUPPLIES	890	730	4,900	4,900	4,900	4,900		4,900	4,900
4898	OFFICE SUPPLIES			2,358	2,358	2,358	2,358		2,358	2,358
4909	POSTAGE		65	500	500	500	500		500	500
	TOTAL COMMODITIES	\$6,961	\$4,904	\$9,758	\$9,758	\$9,758	\$9,758		\$9,758	\$9,758
INTERNAL SERVICES										
6310	BUILDING SPACE COST ALLOCATION	\$1,808	\$2,571	\$2,414	\$2,414	\$2,414	\$2,414		\$2,414	\$2,414
6540	MICROFILM & REPRODUCTIONS	120	120							
6640	EQUIPMENT RENTAL	407	1,300	500	500	500	500		500	500
6641	CONVENIENCE COPIER	207	162	1,000	1,000	1,000	1,000		1,000	1,000
6670	STATIONERY STOCK	861	76							
6672	PRINT SHOP	726	403	2,500	2,500	2,500	2,500		2,500	2,500
6735	INSURANCE	2,671	2,819	1,884	1,884	1,884	1,884		1,884	1,884
6750	TELEPHONE COMMUNICATIONS		638	1,997	1,997	1,997	1,997		1,997	1,997
	TOTAL INTERNAL SERVICES	\$6,800	\$8,089	\$10,375	\$10,375	\$10,375	\$10,375		\$10,375	\$10,375
	FUND TOTAL	\$150,414	\$168,968	\$211,978	\$211,978	\$211,978	\$211,978		\$211,978	\$211,978

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 HLTH WORKSITE/COMMUNITY 92-93  
 FUND # 27214 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS				4	4		4		4	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES									\$82,179	\$82,179
200A	FRINGE BENEFITS									\$28,363	\$28,363
	TOTAL SALARIES AND FRINGES									\$110,542	\$110,542
	CONTRACTUAL SERVICES										
3287	CONTRACTUAL SERVICES									\$71,012	\$71,012
3409	INDIRECT COST									9,040	9,040
3574	PERSONAL MILEAGE									1,750	1,750
3752	TRAVEL & CONFERENCE									1,000	1,000
	TOTAL CONTRACTUAL SERVICES									\$82,802	\$82,802
	COMMODITIES										
4836	EDUCATIONAL SUPPLIES									\$1,000	\$1,000
4892	MEDICAL SUPPLIES									4,000	4,000
4898	OFFICE SUPPLIES									3,000	3,000
4909	POSTAGE									960	960
	TOTAL COMMODITIES									\$8,960	\$8,960
	INTERNAL SERVICES										
6310	BUILDING SPACE ALLOCATION									\$5,120	\$5,120
6640	EQUIPMENT RENTAL									276	276
6641	CONVENIENCE COPIER									750	750
6672	PRINT SHOP									2,000	2,000
6735	INSURANCE									1,167	1,167
6750	TELEPHONE COMMUNICATIONS									2,400	2,400
	TOTAL INTERNAL SERVICES									\$11,713	\$11,713
	FUND TOTAL									\$214,017	\$214,017

DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 -- 1993 BIENNIAL BUDGET  
 HLTH NON-COMMUNITY WATER 92-93  
 FUND # 27319 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	NUMBER OF POSITIONS				1	1		1	1	
	SALARIES & FRINGE BENEFITS									
	-----									
100A	SALARIES								\$21,424	\$21,424
200A	FRINGE BENEFITS								\$10,915	\$10,915
	TOTAL SALARIES AND FRINGES								\$32,339	\$32,339
	CONTRACTUAL SERVICES									
	-----									
3409	INDIRECT COST								\$2,357	\$2,357
	TOTAL CONTRACTUAL SERVICES								\$2,357	\$2,357
	CAPITAL OUTLAY									
	-----									
5998	MISC. CAPITAL OUTLAY								\$4,500	\$4,500
	TOTAL CAPITAL OUTLAY								\$4,500	\$4,500
	INTERNAL SERVICES									
	-----									
6735	INSURANCE								\$304	\$304
	TOTAL INTERNAL SERVICES								\$304	\$304
	FUND TOTAL								\$39,500	\$39,500
	=====									

DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 HEALTH-BCCP 92-93  
 FUND # 27201 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS									3	3
	SALARIES & FRINGE BENEFITS										
100A	SALARIES									\$35,930	\$35,930
200A	FRINGE BENEFITS									\$15,263	\$15,263
	TOTAL SALARIES AND FRINGES									\$51,193	\$51,193
	CONTRACTUAL SERVICES										
3204	ADVERTISING									\$1,000	\$1,000
3287	CONTRACTED SERVICES									17,680	17,680
3409	INDIRECT COST									3,952	3,952
3452	LAUNDRY & CLEANING									400	400
3574	PERSONEL MILEAGE									500	500
3752	TRAVEL & CONFERENCE									1,500	1,500
	TOTAL CONTRACTUAL SERVICES									\$25,032	\$25,032
	COMMODITIES										
4732	MEDICAL SUPPLIES									\$1,600	\$1,600
4836	EDUCATIONAL SUPPLIES									1,000	1,000
4898	OFFICE SUPPLIES									3,300	3,300
4909	POSTAGE									800	800
4960	X-RAY SUPPLIES									5,900	5,900
	TOTAL COMMODITIES									\$12,600	\$12,600
	CAPITAL OUTLAY										
5998	MISC. CAPITAL OUTLAY									\$6,300	\$6,300
	TOTAL CAPITAL OUTLAY									\$6,300	\$6,300
	INTERNAL SERVICES										
6640	EQUIPMENT RENTAL									\$319	\$319
6641	CONVENIENCE COPIER									500	500
6672	PRINT SHOP									2,000	2,000
6735	INSURANCE FUND									559	559
6750	TELEPHONE COMMUNICATIONS									1,000	1,000
	TOTAL INTERNAL SERVICES									\$4,378	\$4,378



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 HEALTH-BCCP 92-93  
 FUND # 27201 --

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS									\$5,253	\$5,253
	TOTAL OPERATING TRANSFER OUT									\$5,253	\$5,253
	FUND TOTAL									\$104,756	\$104,756

DECEMBER 11, 1992

MEDICAL CARE FACILITY						
CP	REQ	REC	TOT	MANAGER - MEDICAL CARE FACILITY		
	93*	93**	93*	93**	93*	93**
148			148	148	Governmental Positions	
					Special Revenue Positions	
148			148	148	Total Positions	

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager - Medical Care Facility
1				1	1	Supervisor - MCF Administrative Services
1				1	1	Admissions/Compliance Officer
1				1	1	Case Management Coordinator
1				1	1	Licensed Practical Nurse *
1				1	1	Office Leader
1				1	1	Switchboard Operator
1				1	1	Clerk III
1				1	1	Typist II <sup>g</sup>
1				1	1	Typist I
3				3	3	Clerk II <sup>b</sup>
1				1	1	General Clerical <sup>d</sup>
3				3	3	Student
17				17	17	Total Positions

GOV	SR	REQ	REC	93*	93**	ACTIVITIES & RECREATION
1				1	1	Activities Coordinator - MCF
1				1	1	Day Room Assistant Leader <sup>f</sup>
2				2	2	Day Room Assistant
4				4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	MEDICAL SERVICES
1				1	1	Chief Medical Services
1				1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	PHARMACY
1				1	1	Chief Pharmacist
1				1	1	Pharmacist
1				1	1	Pharmacy Technician
1				1	1	General Clerical
4				4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	DIETARY & FOOD SERVICES
1				1	1	Food Service Supervisor
1				1	1	Assistant Food Service Supervisor
2				2	2	Second Cook
4				4	4	Food Service Worker II
4				4	4	Food Service Worker I
1				1	1	Student
13				13	13	Total Positions

GOV	SR	REQ	REC	93*	93**	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	93*	93**	HOUSEKEEPING
1				1	1	Housekeeping Supervisor
7				7	7	Custodial Worker II
8				8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	NURSING SERVICES
1				1	1	Chief Nursing Services
3				3	3	Nursing Supervisor
3				3	3	Relief Charge Nurse
9				9	9	General Staff Nurse
9				9	9	Licensed Practical Nurse <sup>a</sup>
6				6	6	Contingent Staff Nurse <sup>c</sup>
1				1	1	Clerk III
66				66	66	Nursing Assistant
98				98	98	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) Part-time, non-eligible positions created at 2080 hours each.
- d) Full-time non-eligible position.
- e) Position transferred from Nursing Services unit per Personnel Dept., 10/17/92.
- f) Position reclassified from Day Room Assistant per 1993 amended budget.
- g) Position reclassified from Clerk II per Personnel Dept., 11/24/92.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

REPORT 01/01/1993 - 12/31/1993 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

## COUNTY EXECUTIVE

## - INSTITUTIONAL &amp; HUMAN SERVICES

## MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - -			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTK--009	CASE MGMT COORD	1	25,926	9,762	35,688				1	35,688
CZI--000	GENERAL CLERICAL	1	15,430	1,289	16,719				1	16,719
CZY--102	CLERK II	3	50,087	29,853	79,940				3	79,940
DAB--405	CLERK III	1	26,093	13,127	39,220				1	39,220
GMW46500	LICENSED PRACTICAL NURSE	1	26,498	13,005	39,503				1	39,503
HCU--520	MGR-MEDICAL CARE FACILITY	1	72,137	25,184	97,321				1	97,321
HUD--507	OFFICE LEADER	1	27,514	13,541	41,055				1	41,055
KRD--000	STUDENT	3	20,172	1,684	21,856				3	21,856
LGI--103	SWITCHBOARD OPERATOR	1	18,426	10,460	28,886				1	28,886
LOA--102	TYPIST I	1	17,702	10,248	27,950				1	27,950
LOB--203	TYPIST II	1	19,676	8,131	27,807				1	27,807
NIV--311	SUPV-MCF ADMIN SERVICES	1	40,449	17,218	57,667				1	57,667
OJO--511	ADMISSIONS/COMPLIANCE OFFCR ADMINISTRATION	1 17	44,202 404,312	22,548 176,050	66,750 580,362				1 17	66,750 580,362
KPZ--302	STOREKEEPER I	1	19,975	10,910	30,885				1	30,885
KQB--506	STOREKEEPER III	1	28,735	8,390	37,125				1	37,125
KRD--100	STUDENT	1	6,749	563	7,312				1	7,312
	MATERIALS MANAGEMENT	3	55,459	19,863	75,322				3	75,322
BAE--104	ASST FOOD SERVICE SUPV	1	19,180	12,671	31,851				1	31,851
FRD--209	FOOD SERVICE SUPERVISOR	1	30,038	16,956	46,994				1	46,994
FSC45198	FOOD SERVICE WORKER I	4	69,932	41,354	111,286				4	111,286
FSD45097	FOOD SERVICE WORKER II	4	69,759	43,991	113,750				4	113,750
JND45397	SECOND COOK	2	41,693	20,325	62,018				2	62,018
KRD--100	STUDENT	1	6,749	563	7,312				1	7,312
	DIETARY & FOOD SERVICES	13	237,351	135,860	373,211				13	373,211
DUD45197	CUSTODIAL WORKER II	7	140,601	86,249	226,850				7	226,850
GDB--509	HOUSEKEEPING SUPERVISOR	1	36,575	19,536	56,111				1	56,111
	HOUSEKEEPING	8	177,176	105,785	282,961				8	282,961
CNX--000	CHF-MEDICAL SERVICES	1	91,372	39,074	130,446				1	130,446
	MEDICAL SERVICES	1	91,372	39,074	130,446				1	130,446
CNV--516	CHF-NURSING SERVICES	1	52,656	25,885	78,541				1	78,541
DAB--505	CLERK III	1	26,300	13,189	39,489				1	39,489
FMX--100	GENERAL STAFF NURSE	9	314,107	140,920	455,027				9	455,027
GMW46193	LICENSED PRACTICAL NURSE	9	225,552	132,542	358,094				9	358,094
HRG45097	NURSING ASSISTANT	66	1,391,176	845,311	2,236,487				66	2,236,487
HSA--100	NURSING SUPERVISOR	3	118,614	56,734	175,348				3	175,348
JHY--100	RELIEF CHARGE NURSE	3	108,043	57,946	165,989				3	165,989
OPZ--000	CONTINGENT STAFF NURSE	6	269,730	33,432	303,162				6	303,162
	NURSING SERVICE	98	2,506,178	1,305,959	3,812,137				98	3,812,137
DXF45198	DAY ROOM ASSISTANT	2	34,312	23,740	58,052				2	58,052
OBI--208	ACTIVITIES COORDINATOR-MCF	1	26,150	15,860	42,010				1	42,010
OQQ45095	DAY ROOM ASST LEADER	1	18,085	10,361	28,446				1	28,446
	ACTIVITIES & RECREATION	4	78,547	49,961	128,508				4	128,508
CQH--500	CHF PHARMACIST	1	44,649	23,030	67,679				1	67,679
CZI--000	GENERAL CLERICAL	1	7,418	619	8,037				1	8,037

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
HYT--500	PHARMACIST	1	38,478	15,642	54,120				1	54,120
OLV--504	PHARMACY TECHNICIAN	1	23,561	14,838	38,399				1	38,399
	PHARMACY	4	114,106	54,129	168,235				4	168,235
163 Medical Care Facility		148	3,664,501	1,886,681	5,551,182				148	5,551,182
1993 Adjustments										
	Overtime		34,443	9,329	43,772					43,772
	Holiday Overtime		68,500	18,495	86,995					86,995
	On-Call		14,700	3,969	18,669					18,669
TOTAL 1993 Budget		148	\$3,782,144	\$1,918,474	\$5,700,618				148	\$5,700,618

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	140	141	148	148	148	148	148	148		
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$2,837,001	\$3,088,410	\$3,575,913	\$3,601,017	\$3,451,017	\$3,778,418		\$3,778,418	\$(99,217)	\$3,679,201
100B	OVERTIME	135,704	125,723	106,000	103,453	126,453	106,000	(3,057)	102,943		102,943
200A	FRINGE BENEFITS	1,245,520	1,329,362	1,708,863	1,708,863	1,658,863	1,819,320		1,819,320	99,154	1,918,474
	TOTAL SALARIES AND FRINGES	\$4,218,224	\$4,543,496	\$5,390,776	\$5,413,333	\$5,236,333	\$5,703,738	\$(3,057)	\$5,700,681	\$(63)	\$5,700,618
CONTRACTUAL SERVICES											
3030	BARBER SERVICES	\$2,905	\$2,558	\$2,000	\$2,000	\$2,600	\$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
3128	PROFESSIONAL SERVICES	712,165	592,554	280,540	280,540	280,540	284,200		284,200		284,200
3202	ADJ PRIOR YRS EXPENDITURES	95	(8,675)								
3206	AMBULANCE	140		200	200	200	200		200		200
3301	DEPRECIATION-LAND IMPROVEMENT										
3302	DATA PROCESSING	2,713	9,264	4,000	4,000	4,000	4,000		4,000		4,000
3304	DEPRECIATION										
3305	DEPRECIATION-EQUIPMENT										
3342	EQUIPMENT REPAIRS & MAINT.	15,441	22,449	23,500	23,500	23,500	24,000		24,000		24,000
3440	LABORATORY FEES	65,942	69,288	60,000	60,000	146,000	60,000		60,000		60,000
3452	LAUNDRY & CLEANING	77,032	88,095	80,500	80,500	80,500	82,500		82,500		82,500
3464	LICENSES AND PERMITS	816	264	664	664	5,664	664		664		664
3514	MEMBERSHIP DUES & PUBLICATIONS	5,717	5,779	6,000	6,000	6,000	6,200		6,200		6,200
3574	PERSONAL MILEAGE	92	475	100	100	400	100		100		100
3752	TRAVEL & CONFERENCE	5,915	5,611	7,800	7,800	7,800	7,800		7,800		7,800
3770	UNIFORMS		133	28,800	28,800	28,800	28,900		28,900		28,900
3772	UNIFORM CLEANING		15,400								
3778	VOLUNTEER PROGRAMS	595	754	800	800	800	800		800		800
	TOTAL CONTRACTUAL SERVICES	\$891,569	\$805,948	\$496,904	\$496,904	\$588,804	\$503,364		\$503,364		\$503,364
COMMODITIES											
4720	MED. SUPPLIES-DRESSING	\$74,418	\$55,367	\$62,000	\$62,000	\$62,000	\$63,000		\$63,000		\$63,000
4721	MED. SUPPLIES-TRACHEOSTOMY	13,691	11,531	10,000	10,000	10,000	10,000		10,000		10,000
4722	MED. SUPPLIES-URILOGICAL	8,336	6,599	5,500	5,500	5,500	5,500		5,500		5,500
4723	MED. SUPPLIES-TUBE FEEDING	35,222	26,278	33,000	33,000	83,000	34,000		34,000		34,000
4724	MED. SUPPLIES-OSTOMY	419	1,132	1,200	1,200	1,200	1,250		1,250		1,250
4725	MED. SUPPLIES-OXYGEN	11,686	15,668	13,000	13,000	13,000	13,000		13,000		13,000
4726	MED. SUPPLIES-INJECTION	2,433	3,479	4,500	4,500	4,500	4,500		4,500		4,500
4727	MED. SUPPLIES-PREPACKAGED	124		1,000	1,000	1,000	1,000		1,000		1,000
4728	MED. SUPPLIES-GLOVES	7,615	16,381	12,000	12,000	12,000	12,400		12,400		12,400
4729	MED. SUPPLIES-SYRINGES	620	702	300	300	300	300		300		300

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
 FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
4730	MED. SUPPLIES-MATRESSES	4,469	9,127	7,500	7,500	7,500	8,000		8,000	8,000
4731	MED. SUPPLIES-THERMOMETERS		1,304	1,000	1,000	1,000	1,000		1,000	1,000
4732	MED. SUPPLIES-OTHER	50,662	61,478	60,000	60,000	60,000	62,000		62,000	62,000
4733	MED. SUPPLIES-CLINITRON	44,145	28,005	18,000	18,000	18,000	18,000		18,000	18,000
4734	MED SUPPLIES IV		208							
4806	BEDDING AND LINEN	13,076	10,565	16,000	16,000	16,000	16,000		16,000	16,000
4813	COMPOSITE & UNDERPADS	139,260	108,894	107,000	107,000	107,000	107,000		107,000	107,000
4816	CULINARY SUPPLIES	16,065	18,615	16,000	16,000	16,000	16,500		16,500	16,500
4817	PHYSICAL THERPEY SUPPLIES	690	1,170	1,000	1,000	1,000	1,000		1,000	1,000
4828	DRUGS	413,778	468,282	397,000	397,000	447,000	412,000		412,000	412,000
4829	DRUG AND MEDICINE-NON LEGEND	47,919	49,050	51,000	51,000	51,000	53,000		53,000	53,000
4832	DRY GOODS & CLOTHING	6,190	10,109	6,000	6,000	6,000	6,200		6,200	6,200
4836	EDUCATIONAL SUPPLIES	192	503	800	2,770	2,770	800		800	800
4860	HOUSEKEEPING EXPENSE & JANITOR	3,965	3,726	1,300	1,300	1,300	1,300		1,300	1,300
4886	MATERIAL & SUPPLIES	2,378	1,919	1,500	1,500	1,500	1,500		1,500	1,500
4890	MEDICAL LIBRARY SUPPLIES	237	231	500	500	500	500		500	500
4892	MEDICAL SUPPLIES	510	1,032	100	100	100	100		100	100
4898	OFFICE SUPPLIES	7,608	6,170	5,000	5,000	5,000	5,000		5,000	5,000
4906	PHARMACY SUPPLIES	4,678	3,517	4,100	4,100	4,100	4,200		4,200	4,200
4909	POSTAGE	2,621	2,464	2,400	2,400	2,400	2,600		2,600	2,600
4913	PROVISIONS	72,681	79,397	66,900	66,900	66,900	68,000		68,000	68,000
4914	PROVISIONS TUBE FEEDINGS	34,810	43,156	48,000	48,000	98,000	50,000		50,000	50,000
4937	TESTING MATERIALS	312	6							
4940	TOILET ARTICLES	3,116	2,625	3,000	3,000	3,000	3,000		3,000	3,000
TOTAL COMMODITIES		\$1,023,935	\$1,048,694	\$956,600	\$958,570	\$1,108,570	\$982,650		\$982,650	\$982,650
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$37,163	\$22,162	\$40,000	\$42,681	\$42,681	\$40,000		\$40,000	\$40,000
TOTAL CAPITAL OUTLAY		\$37,163	\$22,162	\$40,000	\$42,681	\$42,681	\$40,000		\$40,000	\$40,000
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$369,938	\$377,643	\$354,167	\$354,167	\$354,167	\$366,699		\$366,699	\$366,699
6311	MAINTENANCE DEPARTMENT CHARGES	6,414	3,524	5,900	8,771	6,653	5,900		5,900	5,900
6312	SPECIAL PROJECTS									
6330	CENTRAL STORES-MISCELLANEOUS	4,445	4,672	7,450	7,450	7,450	7,765		7,765	7,765
6331	CENTRAL STORES-HOUSEKEEPING SUP	27,962	25,968	20,600	20,600	20,600	21,120		21,120	21,120
6332	CENTRAL STORES-CULINARY SUPPLY	8,553	5,576	3,800	3,800	3,800	3,800		3,800	3,800
6333	CENTRAL STORES-PROVISIONS	15,577	5,302	7,000	7,000	7,000	7,000		7,000	7,000
6334	CENTRAL STORES-TOILET ARTICLES	1,423	1,764	1,200	1,200	1,200	1,200		1,200	1,200
6360	COMPUTER SERVICES-OPERATIONS	5,705	4,357	4,500	4,500	4,500	4,640		4,640	4,640
6361	COMPUTER SERVICES - DEVELOPMEN				96	96				
6600	RADIO COMMUNICATIONS		18							
6610	LEASED VEHICLES									
6640	EQUIPMENT RENTAL	2,366	2,519	2,600	2,600	2,600	2,600		2,600	2,600

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
 FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
6641	CONVENIENCE COPIER	5,202	4,686	3,600	3,600	3,600	3,690		3,690	3,690
6670	STATIONERY STOCK	7,044	4,660	4,290	4,290	4,290	4,460		4,460	4,460
6672	PRINT SHOP	2,625	3,853	3,085	3,085	3,085	3,210		3,210	3,210
6735	INSURANCE FUND	82,992	83,169	84,850	84,850	84,850	86,591		86,591	86,591
6750	TELEPHONE COMMUNICATIONS	13,089	13,287	14,521	14,521	14,521	14,332		14,332	14,332
TOTAL INTERNAL SERVICES		\$553,335	\$540,997	\$517,563	\$520,530	\$518,412	\$533,007		\$533,007	\$533,007
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$7,500	\$19,500							
TOTAL OPERATING TRANSFER OUT		\$7,500	\$19,500							
DIVISION TOTAL		\$6,731,726	\$6,980,797	\$7,401,843	\$7,432,018	\$7,494,800	\$7,762,759	\$(3,057)	\$7,759,702	\$(63) \$7,759,639

DECEMBER 16, 1992

CHILDREN'S VILLAGE °						
CP	REQ		REC		TOT	
	93*	93**	93*	93**	93*	93**
147					147	147
147					147	147

GOV	SR	REQ	REC	93*	93**	
				1	1	ADMINISTRATION
				1	1	Manager—Children's Village
				1	1	Staff Psychiatrist <sup>g</sup>
				1	1	Chief—Children's Village Intake Team
				1	1	Chief—Children's Village Program Team
				1	1	Child Welfare Worker Supervisor
				1	1	Children's Village Special Services Coord.
				1	1	Operations Supervisor — Children's Village
				1	1	Supv—C.V. Administrative Services
				1	1	Secretary II
				1	1	Recreation Supervisor
				1	1	Children's Village School Liaison
				1	1	Employee Records Specialist
				1	1	Secretary I
				1	1	Account Clerk I
				1	1	Clerk III
				1	1	Data Entry Operator II
				1	1	Typist II
				1	1	Typist I <sup>f</sup>
				1	1	Clerk II
				1	1	Student
20				20	20	Total Positions

GOV	SR	REQ	REC	93*	93**	
						SPECIAL SERVICES
				1	1	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	93*	93**	
						OPERATIONS
				1	1	Operations Supervisor — Children's Village
1				1	1	Food Service Supervisor
2				2	2	First Cook
3				3	3	Second Cook <sup>d</sup>
6				6	6	Total Positions

GOV	SR	REQ	REC	93*	93**	
						INTAKE TEAM
				2	2	Chief—Children's Village Intake Team
2				2	2	Clinical Psychologist II <sup>c</sup>
1				1	1	Senior Psychologist <sup>c</sup>
5				5	5	Child Welfare Worker II
3				3	3	Program Supervisor—Children's Village
6				6	6	Youth Specialist Supervisor
57				57	57	Youth Specialist II
1				1	1	Youth Specialist I
75				75	75	Total Positions

GOV	SR	REQ	REC	93*	93**	
						PROGRAM TEAM
				2	2	Chief—Children's Village Program Team
2				2	2	Social Worker II <sup>c</sup>
4				4	4	Child Welfare Worker II
2				2	2	Program Supervisor—Children's Village
4				4	4	Youth Specialist Supervisor
28				28	28	Youth Specialist II
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 Staff Psychiatrist.
- d) Includes one (1) .5 part-time eligible position
- e) Includes two (2) part-time eligible one-half (1/2) funded positions.
- f) Part-time non-eligible position funded at 1,000 hours.
- g) Part-time non-eligible position created at 800 hours.
- \* 1993 adopted budget.
- \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92



CHILDREN'S VILLAGE <sup>a</sup>					
CP	REQ	REC	TOT	MANAGER-CHILDREN'S VILLAGE	
	93*	93**	93*	93**	
147			147	147	Governmental Positions
					Special Revenue Positions
147			147	147	Total Positions

GOV	SRI	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager-Children's Village
1				1	1	Staff Psychiatrist <sup>k</sup>
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
1				1	1	Children's Village Special Services Coord.
1				1	1	Operations Supv-Children's Village
1				1	1	Nursing Supervisor <sup>c</sup>
5				5	5	General Staff Nurse <sup>c,i</sup>
10				10	10	Youth Specialist Supervisor
1				1	1	Supv-C.V. Administrative Services
1				1	1	Food Service Supervisor
2				2	2	First Cook
3				3	3	Second Cook <sup>h</sup>
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Recreation Supervisor
1				1	1	Children's Village School Liaison
1				1	1	Secretary I
1				1	1	Account Clerk I
1				1	1	Clerk III
1				1	1	Data Entry Operator II
1				1	1	Typist II
1				1	1	Typist I <sup>j</sup>
1				1	1	Clerk II
1				1	1	Student
42				42	42	Total Positions

INTAKE TEAM						
GOV	SRI	REQ	REC	93*	93**	CHIEF-CHILDREN'S VILLAGE INTAKE TEAM
58				58	58	Governmental Positions
58				58	58	Total Positions

PROGRAM TEAM						
GOV	SRI	REQ	REC	93*	93**	CHIEF-CHILDREN'S VILLAGE PROGRAM TEAM
37				37	37	Governmental Positions
37				37	37	Total Positions

A BUILDING - NORTH						
GOV	SRI	REQ	REC	93*	93**	
1				1	1	Clinical Psychologist II <sup>b,e</sup>
1				1	1	Program Supervisor-Children's Village <sup>e</sup>
1				1	1	Child Welfare Worker II
6				6	6	Youth Specialist II
1				1	1	Youth Specialist I
10				10	10	Total Positions

B BUILDING						
GOV	SRI	REQ	REC	93*	93**	
1				1	1	Social Worker II <sup>b,j</sup>
1				1	1	Program Supervisor-Children's Village <sup>i</sup>
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
10				10	10	Total Positions

A BUILDING - SOUTH						
GOV	SRI	REQ	REC	93*	93**	
						Clinical Psychologist II <sup>e</sup>
						Program Supervisor - Children's Village <sup>e</sup>
1				1	1	Child Welfare Worker II
8				8	8	Youth Specialist II
9				9	9	Total Positions

C BUILDING						
GOV	SRI	REQ	REC	93*	93**	
1				1	1	Social Worker II <sup>b,d</sup>
1				1	1	Program Supervisor-Children's Village <sup>d</sup>
1				1	1	Child Welfare Worker II
8				8	8	Youth Specialist II
11				11	11	Total Positions

H BUILDING						
GOV	SRI	REQ	REC	93*	93**	
1				1	1	Senior Psychologist <sup>b</sup>
1				1	1	Program Supervisor - Children's Village
1				1	1	Child Welfare Worker I
15				15	15	Youth Specialist II
18				18	18	Total Positions

D BUILDING						
GOV	SRI	REQ	REC	93*	93**	
						Social Worker II <sup>f</sup>
						Program Supervisor - Children's Village <sup>f</sup>
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

J1 BUILDING						
GOV	SRI	REQ	REC	93*	93**	
1				1	1	Clinical Psychologist II <sup>b,g</sup>
1				1	1	Program Supervisor - Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
18				18	18	Youth Specialist II
21				21	21	Total Positions

G BUILDING						
GOV	SRI	REQ	REC	93*	93**	
						Social Worker II <sup>d</sup>
						Program Supervisor - Children's Village <sup>d</sup>
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

J2 BUILDING						
GOV	SRI	REQ	REC	93*	93**	
						Clinical Psychologist II <sup>g</sup>
						Program Supervisor - Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
9				9	9	Youth Specialist II
10				10	10	Total Positions

- a) All positions show in Administration unit on salaries pages.
- b) Position receives clinical guidance from Staff Psychiatrist.
- c) Position(s) receive medical direction from contract physicians.
- d) Position shared with C Building and G Building.
- e) Position shared with A Building-North and A Building-South.
- f) Position shared with B Building and D Building.
- g) Position shared with J1 Building and J2 Building.
- h) Includes one (1) .5 part-time eligible position.
- i) Includes two (2) one-half (1/2) funded part-time eligible positions.
- j) Part-time, non-eligible position funded at 1000 hours.
- k) Part-time, non-eligible position created at 800 hours.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

CHILDRENS VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY22594	ACCOUNT CLERK I	1	24,810	12,317	37,127				1	37,127
CSG--513	CHILD VILL SPEC SERV COORD	1	49,251	20,815	70,066				1	70,066
CUF--309	YOUTH SPECIALIST SUPV	10	356,553	180,951	537,504				10	537,504
CZY--102	CLERK II	1	17,702	10,248	27,950				1	27,950
DAB--005	CLERK III	1	19,047	7,948	26,995				1	26,995
DBM--200	CLINICAL PSYCHOLOGIST II	2	83,993	35,235	119,228				2	119,228
DUN--504	DATA ENTRY OPER II	1	23,718	12,437	36,155				1	36,155
FMD--508	EMPLOYEE RECORDS SPEC	1	32,058	14,424	46,482				1	46,482
FQE22595	FIRST COOK	2	49,595	24,719	74,314				2	74,314
FRD--509	FOOD SERVICE SUPERVISOR	1	36,575	15,762	52,337				1	52,337
FWX22000	GENERAL STAFF NURSE	5	187,524	82,214	269,738				5	269,738
HEI--520	MGR-CHILDREN'S VILLAGE	1	72,137	26,574	98,711				1	98,711
HSA--500	NURSING SUPERVISOR	1	45,009	22,867	67,876				1	67,876
IIC--510	PROGRAM SUPERVISOR-CV	5	200,797	99,705	300,502				5	300,502
JGW--311	RECREATION SUPERVISOR	1	38,712	18,699	57,411				1	57,411
JND22197	SECOND COOK	3	58,175	34,270	92,445				3	92,445
JOD22393	SECRETARY I	1	24,808	12,755	37,563				1	37,563
JOE--508	SECRETARY II	1	32,662	11,909	44,571				1	44,571
KME--512	SOCIAL WORKER II	2	90,771	39,232	130,003				2	130,003
KOG--000	STAFF PSYCHIATRIST	1	29,700	2,587	32,287				1	32,287
KRD--000	STUDENT	1	6,674	558	7,232				1	7,232
LOA--102	TYPIST I	1	8,478	708	9,186				1	9,186
LOB22496	TYPIST II	1	22,000	8,808	30,808				1	30,808
NOX--518	CHF-CV INTAKE TEAM	1	64,491	26,478	90,969				1	90,969
NOY--518	CHF-CV PROGRAM TEAM	1	62,243	22,742	84,985				1	84,985
NPE22100	YOUTH SPECIALIST I	1	21,714	13,029	34,743				1	34,743
NPF22100	YOUTH SPECIALIST II	85	2,388,613	1,272,433	3,661,046				85	3,661,046
NPJ22100	CHILD WELFARE WORKER II	9	346,539	160,647	507,186				9	507,186
NPM--414	CHILD WELF WKR SUPERVISOR	1	49,312	21,437	70,749				1	70,749
OGI--500	SR PSYCHOLOGIST	1	57,150	19,235	76,385				1	76,385
ONV--410	SUPV-C.V. ADMIN SERVICES	1	36,952	16,111	53,063				1	53,063
ONZ--512	OPER SUPV-CHILDRENS VILL	1	46,658	19,110	65,768				1	65,768
ODC--308	CHILD VILL SCHOOL LIAISON ADMINISTRATION	1	27,435	14,812	42,247				1	42,247
		147	4,611,856	2,281,776	6,893,632				147	6,893,632
	165 Children's Village	147	4,611,856	2,281,776	6,893,632				147	6,893,632
	1993 Adjustments									
	Overtime		124,000	33,480	157,480					157,480
	Holiday Overtime		61,000	16,470	77,470					77,470
	TOTAL 1993 Budget	147	\$4,796,856	\$2,331,726	\$7,128,582				147	\$7,128,582

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE  
 FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1992				1993				TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	145	146	147	147	147	147		147		
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$3,821,225	\$4,358,511	\$4,467,644	\$4,662,747	\$4,487,747	\$4,723,539	\$7,052	\$4,730,591	\$(118,735)	\$4,611,856
100B	OVERTIME	289,048	274,486	185,000	185,000	401,000	185,000		185,000		185,000
200A	FRINGE BENEFITS	1,713,073	1,924,901	2,098,726	2,099,334	2,024,334	2,238,305	1,112	2,239,417	92,309	2,331,726
	TOTAL SALARIES AND FRINGES	\$5,823,347	\$6,557,898	\$6,751,370	\$6,947,081	\$6,913,081	\$7,146,844	\$8,164	\$7,155,008	\$(26,426)	\$7,128,582
CONTRACTUAL SERVICES											
3030	BARBER SERVICES	\$3,972	\$3,601	\$4,500	\$4,500	\$4,500	\$4,500		\$4,500		\$4,500
3114	MEDICAL SERVICES-PHYSICIANS	41,336	41,243	45,000	45,000	50,000	45,000		45,000		45,000
3128	PROFESSIONAL SERVICES	48,752	19,542	3,500	3,500	3,500	3,600		3,600		3,600
3168	STUDENT EMPLOYMENT	8,733	8,139	8,000	8,000	6,000	8,000		8,000		8,000
3178	VOCATIONAL TRAINING	4,831	4,813	5,500	5,500	4,500	5,500		5,500		5,500
3202	ADJ OF PRIOR YEAR EXPENDITURES										
3206	AMBULANCE	540	880	800	800	800	800		800		800
3287	CONTRACTUAL SERVICES	262		1,000	1,000	1,000	1,000		1,000		1,000
3342	EQUIPMENT REPAIRS & MAINT.	7,005	6,400	6,800	6,800	6,800	6,800		6,800		6,800
3343	EQUIPMENT REPAIRS-CULINARY		211	400	400	400	400		400		400
3350	FIELD TRIPS										
3394	HOSPITALIZATION	34,918		10,200	10,200	6,200	10,200		10,200		10,200
3412	INSURANCE										
3452	LAUNDRY & CLEANING	40,513	44,247	40,500	40,500	40,500	38,700		38,700		38,700
3514	MEMBERSHIP DUES & PUBLICATIONS	3,475	1,816	2,200	2,200	2,200	2,200		2,200		2,200
3528	MISCELLANEOUS										
3550	OUTSIDE CO. JUV. DETENTION		215	1,500	1,500	2,500	1,500		1,500		1,500
3554	OPTICAL EXPENSE	1,211	685	2,200	2,200	1,000	2,200		2,200		2,200
3571	PERIODICALS, BOOKS, PUB. & SUB	5,470	4,480	4,800	4,800	4,800	4,900		4,900		4,900
3574	PERSONAL MILEAGE	1,024	669	3,376	3,376	1,376	3,376		3,376		3,376
3582	PRINTING										
3650	REFUND OF PRIOR YEARS REVENUE	200,474	47,281			10,000					
3701	SOFTWARE RENTAL-LEASE PURCHASE										
3726	TEACHERS SERVICES & EXPENSE	1,831,144	1,915,729	2,021,248	2,021,248	2,021,248	2,086,135		2,086,135		2,086,135
3727	TRAINING			1,200	1,200	1,200	1,200		1,200		1,200
3735	TESTING SERVICES		275	2,500	2,500	4,500	2,500		2,500		2,500
3746	TRANSPORTATION	9,600	10,000	10,000	10,000	10,000	10,000		10,000		10,000
3752	TRAVEL & CONFERENCE	6,145	5,633	4,400	4,400	4,400	4,500		4,500		4,500
	TOTAL CONTRACTUAL SERVICES	\$2,249,404	\$2,115,858	\$2,179,624	\$2,179,624	\$2,187,424	\$2,243,011		\$2,243,011		\$2,243,011

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE  
 FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
COMMODITIES										
4726	TEACHER SUB & EXPENSES	\$(44,268)	\$(44,268)							
4802	AUTO SHOP SUPPLIES	377	387	500	500	3,000	500		500	500
4806	BEDDING AND LINEN	8,500	8,602	8,000	8,000	8,000	8,000		8,000	8,000
4816	CULINARY SUPPLIES	1,131	865	500	500	500	500		500	500
4820	DRUGS	12,182	19,050	15,950	15,950	25,100	13,950		13,950	13,950
4832	DRY GOODS & CLOTHING	31,871	19,057	24,200	24,200	24,200	19,200		19,200	19,200
4836	EDUCATIONAL SUPPLIES	16,187	11,413	15,200	15,200	15,200	15,600		15,600	15,600
4878	LIBRARY SUPPLIES	2,547	8,910	12,300	12,300	12,300	12,700		12,700	12,700
4898	OFFICE SUPPLIES	1,316	1,524	1,000	1,000	1,000	1,500		1,500	1,500
4908	PHOTOGRAPHIC SUPPLIES									
4909	POSTAGE	5,435	9,951	7,500	7,500	7,500	7,500		7,500	7,500
4913	PROVISIONS	120,282	113,748	113,100	113,100	100,000	113,500		113,500	(75,000) 38,500
4917	CONTRACTUAL SERVICES	852	756	500	500	500	500		500	500
4918	RECREATION SUPPLIES	7,678	8,855	8,500	8,500	8,500	8,700		8,700	8,700
4922	SECURITY SUPPLIES	640	1,766	2,000	2,000	2,000	2,000		2,000	2,000
4926	SMALL TOOLS			300	300	300	300		300	300
4940	TOILET ARTICLES	472	338	500	500	500	500		500	500
TOTAL COMMODITIES		\$165,290	\$160,954	\$210,050	\$210,050	\$208,600	\$204,950		\$204,950	\$(75,000) \$129,950
CAPITAL OUTLAY										
5993	COMPUTER EQUIPMENT									
5998	MISC CAPITAL OUTLAY	35,467	43,923	34,500	38,303	38,303				
TOTAL CAPITAL OUTLAY		\$35,467	\$43,923	\$34,500	\$38,303	\$38,303				
INTERNAL SERVICES										
6280	AUDIO/VISUAL									
6310	BLDG SPACE COST ALLOCATION	1,124,952	1,150,839	1,142,726	1,142,726	1,142,726	1,187,426		1,187,426	1,187,426
6311	MAINTENANCE DEPARTMENT CHARGES	27,877	23,078		18,094	12,217				
6312	SPECIAL PROJECTS									
6330	CENTRAL STORES MISCELLANEOUS	176	234	645	645	645	665		665	665
6331	CENTRAL STORES-HOUSKEEPING SUP	21,434	23,577	24,000	24,000	24,000	24,600		24,600	24,600
6332	CENTRAL STORES-CULINARY SUPPLY	14,645	9,662	15,600	15,600	10,000	15,800		15,800	15,800
6333	CENTRAL STORES-PROVISIONS	195,388	171,437	209,250	209,250	119,250	214,500		214,500	214,500
6334	CENTRAL STORES-TOILET ARTICLES	19,769	20,013	17,000	17,000	17,000	17,000		17,000	17,000
6360	COMPUTER SERVICES-OPERATIONS	53,388	78,829	93,400	93,400	93,400	96,260		96,260	96,260
6361	COMPUTER SERVICES-DEVELOPMENT	4,710	36		1,190	1,190				
6600	RADIO COMMUNICATIONS	4,616	6,093	29,376	6,475	6,475	30,739	(23,982)	6,757	2,695 9,452
6610	LEASED VEHICLES	31,108	33,339	31,980	31,980	36,380	33,710		33,710	33,710
6640	EQUIPMENT RENTAL	22,253	22,135	27,400	27,400	30,400	27,400		27,400	27,400
6641	CONVENIENCE COPIES	20,535	17,986	15,776	15,776	17,776	16,171		16,171	16,171
6670	STATIONERY STOCK	8,720	8,900	10,830	10,830	10,830	11,250		11,250	11,250

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE  
 FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6672	PRINT SHOP	4,858	8,836	8,375	8,375	8,375	8,720		8,720		8,720
6735	INSURANCE FUND	20,775	19,314	20,158	20,158	20,158	21,011		21,011		21,011
6750	TELEPHONE COMMUNICATIONS	46,978	45,559	46,771	46,771	46,771	46,161		46,161		46,161
TOTAL INTERNAL SERVICES		\$1,622,100	\$1,639,866	\$1,693,287	\$1,689,670	\$1,597,593	\$1,751,413	\$(23,982)	\$1,727,431	\$2,695	\$1,730,126
OPERATING TRANSFER OUT											
8404		\$41,000	\$17,000	\$33,000	\$33,000	\$33,000					
TOTAL OPERATING TRANSFER OUT		\$41,000	\$17,000	\$33,000	\$33,000	\$33,000					
DIVISION TOTAL		\$9,936,687	\$10,535,499	\$10,901,831	\$11,097,728	\$10,978,001	\$11,346,218	\$(15,818)	\$11,330,400	\$(98,731)	\$11,231,669

DECEMBER 16, 1992

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	93*	93**	93*	93**	93*	93**	
248					248	248	Governmental Positions
4		(1)		(1)	4	3	Special Revenue Positions
252		(1)		(1)	252	251	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	93*	93**	93*	93**	93*	93**	
22					22	22	Governmental Positions
2		(1)		(1)	2	1	Special Revenue Positions
24		(1)		(1)	24	23	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF-CMH SERVICES TO THE MENTALLY ILL
	93*	93**	93*	93**	93*	93**	
63					63	63	Governmental Positions
							Special Revenue Positions
63					63	63	Total Positions

MENTAL ILLNESS ADULT SERVICES							
CP	REQ		REC		TOT		CHIEF-CMH SERVICES TO THE MENTALLY ILL
	93*	93**	93*	93**	93*	93**	
106					106	106	Governmental Positions
2					2	2	Special Revenue Positions
108					108	108	Total Positions

DEVELOPMENTALLY DISABLED SERVICES							
CP	REQ		REC		TOT		CHIEF-DEV. DISABLED SERVICES
	93*	93**	93*	93**	93*	93**	
57					57	57	Governmental Positions
							Special Revenue Positions
57					57	57	Total Positions

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	93*	93**	93*	93**	93*	93**	
22					22	22	Governmental Positions
2		(1)		(1)	2	1	Special Revenue Positions
24		(1)		(1)	24	23	Total Positions

GOV	SR	REQ	REC	93*	93**	OFFICE OF THE DIRECTOR <sup>a</sup>
1				1	1	Director - CMH Services
1				1	1	Manager - CMH Services
1				1	1	Admin. Assistant - CMH Services
1				1	1	Residential Dev Coord/Rec Rights Officer
1				1	1	Secretary II
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	CLINICAL PROGRAM DIRECTION <sup>a</sup>
1				1	1	Director - Psychiatric Services - CMH
1				1	1	Chief - CMH Services to the Mentally Ill
1				1	1	Chief - Dev. Disabled Services
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	CMH OPERATIONS <sup>a</sup>
1				1	1	Chief - CMH Operations
1				1	1	CMH Auditor & Agency Consultant
1				1	1	Accountant IV <sup>f</sup>
1				1	1	Auditor III <sup>e</sup>
1				1	1	Program Specialist I-CMH
1				1	1	Program Evaluation Analyst
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
1				1	1	Clerk III
1	1 <sup>c</sup>			2	2	Typist II
1		(1)**	(1)**	1	0	General Clerical <sup>b</sup>
10	2	(1)**	(1)**	12	11	Total Positions

GOV	SR	REQ	REC	93*	93**	PLANNING & EVALUATION <sup>a</sup>
1				1	1	Supervisor - Planning & Evaluation
1				1	1	Program Evaluation Analyst
1				1	1	Mental Health Clinician <sup>d</sup>
1				1	1	CMH-MIS Assistant <sup>d</sup>
4				4	4	Total Positions

- a) Positions show under Administration in salary pages.
- b) One-half funded PTNE position through Adopted Services Grant, Grant funds ended effective with the 1993 amended Budget.
- c) Positions funded through Federal Homeless Assistance Grant.
- d) Position transferred from CMH Operations, per Personnel Dept., 11/16/91.
- e) Position reclassified from Program Specialist I-CMH, per Personnel Dept., 12/28/91.
- f) Position reclassified from Accountant III, per Personnel Dept., 10/19/91.

\* 1993 adopted budget  
 \*\* 1993 amended budget

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF-CMH SERVICES TO THE MENTALLY ILL
	93*	93**	93*	93**	93*	93**	
63					63	63	Governmental Positions
							Special Revenue Positions
63					63	63	Total Positions

GOV	SR	REQ	REC	93*	93**	CHILDREN'S SERVICES ADMINISTRATION
						Chief - CMH Services to the Mentally III <sup>a</sup>
						Total Positions

GOV	SR	REQ	REC	93*	93**	CHILD & ADOLESCENT CLINIC - ROYAL OAK
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
1				1	1	Clinical Psychologist II
1				1	1	Casework Supervisor
2				2	2	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
1				1	1	Typist I
20				20	20	Total Positions

GOV	SR	REQ	REC	93*	93**	CHILD & ADOLESCENT CLINIC - PONTIAC
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
1				1	1	Casework Supervisor
1				1	1	Mental Health Clinician - Ph.D.
2				2	2	Clinical Psychologist II
3				3	3	Social Worker II
7				7	7	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
4				4	4	Typist II
25				25	25	Total Positions

GOV	SR	REQ	REC	93*	93**	INFANT MENTAL HEALTH
2				2	2	Mental Health Clinician
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	CHILD/ADOLE. DAY TREATMENT SERVICES
1				1	1	Service Supervisor - CMH
1				1	1	Clinical Psychologist II
2				2	2	Social Worker II
7				7	7	Mental Health Clinician
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Typist I
15				15	15	Total Positions

a) Position shown in Administration unit on salaries pages and in position count.

NOTE: The classifications of Social Worker & Clinical Psychologist shall be reclassified to Mental Health Clinician as positions become vacant per the 1984 Supplemental Agreement to the Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92



DEVELOPMENTALLY DISABLED SERVICES							
CP	REQ		REC		TOT		CHIEF-DEV. DISABLED SERVICES
	93*	93**	93*	93**	93*	93**	
57					57	57	Governmental Positions
							Special Revenue Positions
57					57	57	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
						Chief-Dev. Disabled Services <sup>a</sup>
1				1	1	Admin. Asst.-Dev. Disabled Services <sup>d</sup>
1				1	1	Total Postions

GOV	SR	REQ	REC	93*	93**	COUNSELING & EVALUATION
1				1	1	Service Supervisor-CMH <sup>g</sup>
1				1	1	Clinical Psychologist II <sup>f</sup>
4				4	4	Social Worker II
5				5	5	Mental Health Clinician
1				1	1	Office Supervisor I
1				1	1	Auxiliary Health Worker <sup>e</sup>
2				2	2	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Typist II
18				18	18	Total Positions

GOV	SR	REQ	REC	93*	93**	ADULT ACTIVITIES
1				1	1	Service Supervisor-CMH
1				1	1	Program Supervisor II-CMH
1				1	1	Program Supervisor I-CMH <sup>h</sup>
3				3	3	Program Specialist I-CMH
1				1	1	Office Leader
17				17	17	Training Leader <sup>c</sup>
1				1	1	Typist II
25				25	25	Total Positions

GOV	SR	REQ	REC	93*	93**	D.D. HEALTH SERVICES <sup>i</sup>
1				1	1	Staff Psychiatrist <sup>b</sup>
1				1	1	Mental Health Clinician
1				1	1	General Staff Nurse
1				1	1	Typist II
4				4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	D.D. CASE MANAGEMENT
1				1	1	Case Management Supervisor-CMH
2				2	2	Mental Health Clinician
1				1	1	Program Specialist I-CMH
4				4	4	Case Management Coordinator
1				1	1	Typist II
9				9	9	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
- b) Two-fifths (2/5) funded PTE position.
- c) Includes one (1) 1000 hr/PTNE position.
- d) Position shown in Counseling and Evaluation Unit on salaries pages and in position count.
- e) Position reclassified from Clerk III per Personnel Dept., 02/08/92.
- f) Position transferred from D.D. Psych/Health, 01/25/92.
- g) Position reclassified from Caseworker Supv. per Personnel Dept., 08/24/91.
- h) Position reclassified from Training Leader per Personnel Dept., 4/18/92.
- i) Unit retitled from D.D. Psych/Health per 1993 amended budget.

NOTE: The classifications of Social Worker & Clinical Psychologist shall be reclassified to Mental Health Clinician as positions become vacant per the 1984 Supplemental Agreement to the Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

REPORT 01/01/1993 - 12/31/1993 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

## COUNTY EXECUTIVE

## - INSTITUTIONAL &amp; HUMAN SERVICES

## COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABC--514	ACCOUNTANT IV	1	51,052	20,388	71,440				1	71,440	
ABZ--407	ACCOUNT CLERK II	1	26,452	13,098	39,550				1	39,550	
BKR--112	AUDITOR III	1	34,490	15,571	50,061				1	50,061	
CNA--400	DIR-PSYCHIATRIC SRVS-CMH	1	118,767	36,163	154,930				1	154,930	
DAB--505	CLERK III	1	24,811	12,755	37,566				1	37,566	
DDP--517	CHF-CMH OPERATIONS	1	60,837	23,035	83,872				1	83,872	
HLH32100	MENTAL HEALTH CLINICIAN	1	31,055	14,245	45,300				1	45,300	
HUI--510	OFFICE SUPERVISOR II	1	40,208	14,106	54,314				1	54,314	
IHT--111	PROGRAM EVAL ANALYST	2	72,844	31,391	104,235				2	104,235	
JJD--511	RES DEV COORD/REC RIGHTS OFFCR	1	40,988	17,024	58,012				1	58,012	
JOE--508	SECRETARY II	1	32,108	14,440	46,548				1	46,548	
LOB--103	TYPIST II	1	18,426	10,460	28,886	1	22,715	9,015	31,730	2	60,616
NIR--514	ADM ASST-CMH SERVICES	1	47,270	18,851	66,121				1	66,121	
NNA--119	CHF-DEV DISABLED SRVS	1	52,317	20,941	73,258				1	73,258	
NYZ--420	MGR-CMH SERVICES	1	71,024	24,930	95,954				1	95,954	
OCT32189	PROGRAM SPECIALIST I-CMH	1	29,775	13,867	43,642				1	43,642	
OKK--515	CMH-AUD & AGENCY CONSULTANT	1	49,900	19,793	69,693				1	69,693	
OMS--114	SUPV-PLANNING & EVALUATION	1	38,660	16,346	55,006				1	55,006	
OMV--506	CMH-MIS ASSISTANT	1	27,690	13,593	41,283				1	41,283	
OPX--521	DIR-CMH SERVICES	1	76,027	26,074	102,101				1	102,101	
OPY--519	CHF-CMH SRVS TO THE MENT ILL ADMINISTRATION	1 22	68,044 1,012,745	24,551 4,016,222	92,595 1,414,367	1	22,715	9,015	31,730	23	1,446,097
BUE--414	CASEWORK SUPERVISOR	1	46,708	18,786	65,494				1	65,494	
DAB--505	CLERK III	1	24,811	12,755	37,566				1	37,566	
HLH32100	MENTAL HEALTH CLINICIAN	2	70,096	30,841	100,937				2	100,937	
KOG--100	STAFF PSYCHIATRIST EL CENTRO	1 5	87,713 229,328	29,060 91,442	116,773 320,770				1 5	116,773 320,770	
ABY--305	ACCOUNT CLERK I	1	22,696	12,140	34,836				1	34,836	
ABZ--507	ACCOUNT CLERK II	1	29,577	11,012	40,589				1	40,589	
BUE--514	CASEWORK SUPERVISOR	1	51,052	20,569	71,621				1	71,621	
DAB--305	CLERK III	2	47,988	21,906	69,894				2	69,894	
DBM32200	CLINICAL PSYCHOLOGIST II	2	92,045	38,043	130,088				2	130,088	
HLH32000	MENTAL HEALTH CLINICIAN	7	256,722	109,911	366,633				7	366,633	
HLI32185	MENTAL HLTH CLINICIAN-PHD	1	38,285	16,373	54,658				1	54,658	
HMG--518	MENTAL HEALTH CLINIC SUPV	1	61,364	23,373	84,737				1	84,737	
HUH--408	OFFICE SUPERVISOR I	1	32,031	14,855	46,886				1	46,886	
KME32587	SOCIAL WORKER II	3	137,426	56,110	193,536				3	193,536	
KOG--100	STAFF PSYCHIATRIST	1	87,713	29,060	116,773				1	116,773	
LOB--103	TYPIST II CHILD & ADOL CLINIC-PONTIAC	4 25	82,282 939,181	41,642 3,949,994	123,924 1,334,175				4 25	123,924 1,334,175	
ABY--505	ACCOUNT CLERK I	1	24,811	12,317	37,128				1	37,128	
ABZ--507	ACCOUNT CLERK II	1	29,715	13,744	43,459				1	43,459	
BUE--514	CASEWORK SUPERVISOR	1	50,106	17,161	67,267				1	67,267	
DAB--105	CLERK III	2	45,009	23,293	68,302				2	68,302	
DBM32200	CLINICAL PSYCHOLOGIST II	1	46,058	19,098	65,156				1	65,156	
HLH32100	MENTAL HEALTH CLINICIAN	5	189,224	78,963	268,187				5	268,187	
HMG--518	MENTAL HEALTH CLINIC SUPV	1	64,491	23,776	88,267				1	88,267	
HUH--508	OFFICE SUPERVISOR I	1	32,058	11,732	43,790				1	43,790	
KME32587	SOCIAL WORKER II	2	89,922	35,838	125,760				2	125,760	

REPORT 01/01/1993 - 12/31/1993 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

## COUNTY EXECUTIVE

## - INSTITUTIONAL &amp; HUMAN SERVICES

## COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
KOG--400	STAFF PSYCHIATRIST	1	99,177	32,163	131,340				1	131,340
LOA--102	TYPIST I	1	17,702	10,248	27,950				1	27,950
LOB--103	TYPIST II	3	61,263	30,602	91,865				3	91,865
	CHILD & ADOL CLINIC--ROYAL OAK	20	749,536	308,935	1,058,471				20	1,058,471
HLH32100	MENTAL HEALTH CLINICIAN	2	62,110	28,490	90,600				2	90,600
LOB--003	TYPIST II	1	8,677	7,170	15,847				1	15,847
	INFANT MENTAL HEALTH	3	70,787	35,660	106,447				3	106,447
DAB--505	CLERK III	1	27,292	10,347	37,639				1	37,639
DBM32200	CLINICAL PSYCHOLOGIST II	1	46,200	19,140	65,340				1	65,340
HLH32100	MENTAL HEALTH CLINICIAN	7	274,263	112,823	387,086				7	387,086
HUD--007	OFFICE LEADER	1	21,128	11,684	32,812				1	32,812
KHE--516	SERVICE SUPERVISOR--CMH	1	57,922	19,443	77,365				1	77,365
KME32587	SOCIAL WORKER II	2	91,759	39,537	131,296				2	131,296
LOA--102	TYPIST I	1	8,851	7,221	16,072				1	16,072
LOB--203	TYPIST II	1	20,122	10,953	31,075				1	31,075
	CHILD/ADOLESCENT DAY TREATMENT	15	547,537	231,148	778,685				15	778,685
BTK32190	CASE MGMT COORD	4	125,120	54,987	180,107				4	180,107
BTP--213	CASE MGMT SUPERVISOR--CMH	1	38,797	13,831	52,628				1	52,628
HLH32100	MENTAL HEALTH CLINICIAN	2	62,110	28,490	90,600				2	90,600
LOB--503	TYPIST II	1	22,715	11,821	34,536				1	34,536
OCT32189	PROGRAM SPECIALIST I--CMH	1	29,775	13,867	43,642				1	43,642
	D.D. CASE MANAGEMENT	9	278,517	122,996	401,513				9	401,513
FMX--200	GENERAL STAFF NURSE	1	35,221	17,120	52,341				1	52,341
HLH32100	MENTAL HEALTH CLINICIAN	1	31,055	14,245	45,300				1	45,300
KOG--100	STAFF PSYCHIATRIST	1	43,688	17,511	61,199				1	61,199
LOB--503	TYPIST II	1	22,715	9,015	31,730				1	31,730
	D.D. PSYCH/HEALTH	4	132,679	57,891	190,570				4	190,570
HUD--507	OFFICE LEADER	1	27,514	10,411	37,925				1	37,925
IIB--210	PROGRAM SUPERVISOR I--CMH	1	35,584	12,885	48,469				1	48,469
IIE--111	PROGRAM SUPERVISOR II--CMH	1	32,736	14,740	47,476				1	47,476
KHE--316	SERVICE SUPERVISOR--CMH	1	52,781	20,640	73,421				1	73,421
LLS32092	TRAINING LEADER	17	419,259	178,908	598,167				17	598,167
LOB--503	TYPIST II	1	22,715	11,707	34,422				1	34,422
OCT32089	PROGRAM SPECIALIST I--CMH	3	103,402	46,623	150,025				3	150,025
	ADULT ACTIVITIES	25	693,991	295,914	989,905				25	989,905

REPORT 01/01/1993 - 12/31/1993 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/12/92

## COUNTY EXECUTIVE

## - INSTITUTIONAL &amp; HUMAN SERVICES

## COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--205	ACCOUNT CLERK I	1	22,408	12,057	34,465				1	34,465
ABZ--507	ACCOUNT CLERK II	2	58,651	27,700	86,351				2	86,351
BMC--106	AUXILIARY HEALTH WORKER	1	21,270	11,185	32,455				1	32,455
DBM32200	CLINICAL PSYCHOLOGIST II	1	46,129	15,990	62,119				1	62,119
HLH32100	MENTAL HEALTH CLINICIAN	5	184,078	77,752	261,830				5	261,830
HUH--508	OFFICE SUPERVISOR I	1	32,662	11,909	44,571				1	44,571
KHE--516	SERVICE SUPERVISOR-CMH	1	57,922	22,135	80,057				1	80,057
KME32587	SOCIAL WORKER II	4	183,589	75,091	258,680				4	258,680
LOB--303	TYPIST II	2	43,283	23,227	66,510				2	66,510
OQH--514	ADM ASST-DEV DISABLED SERVICES COUNSELING & EVALUATION	1 19	47,270 697,262	19,289 296,335	66,559 993,597				1 19	66,559 993,597
ABY--205	ACCOUNT CLERK I	1	21,927	11,917	33,844				1	33,844
ABZ--207	ACCOUNT CLERK II	1	24,004	12,520	36,524				1	36,524
BTK32590	CASE MGMT COORD	4	133,000	57,748	190,748				4	190,748
BUE--514	CASEWORK SUPERVISOR	2	94,540	38,474	133,014				2	133,014
DAB--205	CLERK III	1	22,312	12,028	34,340				1	34,340
FWX--100	GENERAL STAFF NURSE	1	34,493	16,966	51,459				1	51,459
HLH32100	MENTAL HEALTH CLINICIAN	6	215,863	92,347	308,210				6	308,210
HMG--518	MENTAL HEALTH CLINIC SUPV	1	62,439	23,623	86,062				1	86,062
HUD--507	OFFICE LEADER	1	29,165	14,021	43,186				1	43,186
HUH--308	OFFICE SUPERVISOR I	1	28,137	13,722	41,859				1	41,859
KOG--400	STAFF PSYCHIATRIST	2	203,974	65,632	269,606				2	269,606
LOB--203	TYPIST II	3	60,814	33,750	94,564				3	94,564
	CENTRAL CASE MGT-NORTH	24	930,668	192,748	1,323,416				24	1,323,416
ABZ--407	ACCOUNT CLERK II	1	26,983	13,388	40,371				1	40,371
BUE--214	CASEWORK SUPERVISOR	2	90,991	34,299	125,290				2	125,290
DAB--005	CLERK III	2	40,878	19,836	60,714				2	60,714
HLH32000	MENTAL HEALTH CLINICIAN	8	283,971	120,029	404,000				8	404,000
HMG--518	MENTAL HEALTH CLINIC SUPV	1	62,243	23,577	85,820				1	85,820
HUH--508	OFFICE SUPERVISOR I	1	32,662	15,039	47,701				1	47,701
KME32587	SOCIAL WORKER II	1	45,808	19,746	65,554				1	65,554
KOG--400	STAFF PSYCHIATRIST	1	99,177	32,163	131,340				1	131,340
LOB--103	TYPIST II	2	41,141	22,605	63,746				2	63,746
	GERIATRIC SERVICES	19	723,854	100,682	1,024,536				19	1,024,536
BTK32590	CASE MGMT COORD	5	166,250	75,769	242,019				5	242,019
BUE--514	CASEWORK SUPERVISOR	1	47,270	19,456	66,726				1	66,726
DAB--105	CLERK III	1	20,198	10,976	31,174				1	31,174
HLH32100	MENTAL HEALTH CLINICIAN	6	229,898	93,652	323,550				6	323,550

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
HMG--218	MENTAL HEALTH CLINIC SUPV	1	54,525	21,154	75,679				1	75,679	
HUD--107	OFFICE LEADER	1	22,406	11,618	34,024				1	34,024	
KOG--400	STAFF PSYCHIATRIST	2	198,354	64,326	262,680				2	262,680	
LOB--503	TYPIST II	2	45,430	23,414	68,844				2	68,844	
	CENTRAL CASE MGT-SOUTH	19	784,331	320,365	1,104,696				19	1,104,696	
ABZ--507	ACCOUNT CLERK II	1	30,265	13,904	44,169				1	44,169	
BUE--514	CASEWORK SUPERVISOR	1	50,815	20,366	71,181				1	71,181	
DAB--505	CLERK III	1	26,796	12,895	39,691				1	39,691	
DBM32200	CLINICAL PSYCHOLOGIST II	1	46,484	19,224	65,708				1	65,708	
HLH32500	MENTAL HEALTH CLINICIAN	1	41,947	17,755	59,702				1	59,702	
HUD--507	OFFICE LEADER	1	29,715	11,052	40,767				1	40,767	
KME32587	SOCIAL WORKER II	2	90,133	35,904	126,037				2	126,037	
KOG--400	STAFF PSYCHIATRIST	1	99,177	32,163	131,340				1	131,340	
LOB--503	TYPIST II	1	22,715	9,153	31,868				1	31,868	
	SOUTHEAST CMH CLINIC	10	438,047	172,416	610,463				10	610,463	
ABY--405	ACCOUNT CLERK I	1	23,946	9,374	33,320				1	33,320	
DAB--505	CLERK III	1	27,168	13,004	40,172				1	40,172	
HLH32200	MENTAL HEALTH CLINICIAN	2	75,668	27,096	102,764				2	102,764	
HMG--218	MENTAL HEALTH CLINIC SUPV	1	54,357	21,105	75,462				1	75,462	
HUH--508	OFFICE SUPERVISOR I	1	32,662	14,601	47,263				1	47,263	
KME32587	SOCIAL WORKER II	3	136,577	52,278	188,855				3	188,855	
KOG--400	STAFF PSYCHIATRIST	2	206,288	66,170	272,458				2	272,458	
LOB--503	TYPIST II	1	24,873	12,336	37,209				1	37,209	
	SOUTHWEST CMH CLINIC	12	581,539	215,964	797,503				12	797,503	
BTK32590	CASE MGMT COORD	1	33,250	12,199	45,449				1	45,449	
BUE--514	CASEWORK SUPERVISOR	1	47,270	16,326	63,596				1	63,596	
DAB--505	CLERK III	1	25,646	12,998	38,644				1	38,644	
DBM32200	CLINICAL PSYCHOLOGIST II	2	86,217	36,023	122,240				2	122,240	
HLH32000	MENTAL HEALTH CLINICIAN	7	271,388	113,572	384,960	2	75,668	32,918	108,586	9	493,546
HMG--418	MENTAL HEALTH CLINIC SUPV	1	63,247	23,810	87,057				1	87,057	
HUD--507	OFFICE LEADER	1	28,064	13,263	41,327				1	41,327	
KME32587	SOCIAL WORKER II	1	47,068	19,700	66,768				1	66,768	
LOB--103	TYPIST II	2	41,141	22,167	63,308				2	63,308	
	ADMISSION DISCHARGE SERVICES	17	643,291	270,058	913,349	2	75,668	32,918	108,586	19	1,021,935
	166 Community Mental Health	248	9,453,293	3,909,170	13,362,463	3	98,383	41,933	140,316	251	13,502,779
	1993 Adjustments										
	Grant/Program Year Adjust.		(474,214)	(557,198)	(1,031,412)		(4,785)	(1,970)	(6,755)		(1,038,167)
	TOTAL 1993 Budget	248	\$8,979,079	\$3,351,972	\$12,331,051	3	\$93,598	\$39,963	\$133,561	251	\$12,464,612

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19 92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	238	248	248	248	248	248		248	248	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$7,113,278	\$7,615,620	\$8,568,831	\$8,324,500	\$8,070,500	\$8,979,079		\$8,979,079	\$8,979,079	
100B	OVERTIME	12,979	13,377			14,000					
200A	FRINGE BENEFITS	2,760,869	2,967,103	3,234,963	3,168,947	3,091,947	3,351,972		3,351,972	3,351,972	
	TOTAL SALARIES AND FRINGES	\$9,887,126	\$10,596,100	\$11,803,794	\$11,493,447	\$11,176,447	\$12,331,051		\$12,331,051	\$12,331,051	
CONTRACTUAL SERVICES											
3041	CLINICAL SERVICES	\$705,106	\$578,429	\$634,325	\$551,279	\$551,279	\$663,722		\$663,722	\$31,075	\$694,797
3042	CLIENT SERVICES	15,366,013	14,901,485	17,076,125	16,394,252	15,394,252	17,575,600		17,575,600	(31,075)	17,544,525
3046	CONSULTANTS	17,447	9,343	14,000	14,000	14,000	14,420		14,420		14,420
3072	FEES & MILEAGE	10,305	11,432	9,500	9,500	9,500	9,785		9,785		9,785
3114	MEDICAL SERVICES-PHYSICIANS	60,681	71,289	34,701	34,400	34,400	35,742		35,742		35,742
3128	PROFESSIONAL SERVICES										
3201	ACCOUNTING SERVICES	28,888	30,043	31,200	31,200	31,200	32,136		32,136		32,136
3202	ADJ OF PRIOR YEAR EXPENDITURES		(82,690)								
3204	ADVERTISING	1,424	1,250	1,000	1,000	1,000	1,030		1,030		1,030
3210	APPROPRIATION CONTINGENCY					75,059					
3258	CASH SHORTAGE		2								
3267	CLIENT WAGES	23,556	26,118			37,000					
3278	COMMUNICATIONS	952	1,013	945	945	945	973		973		973
3296	CUSTODIAL SERVICES	3,300	4,000	3,500	3,500	3,500	3,605		3,605		3,605
3302	DATA PROCESSING										
3321	EDUCATIONAL CONFERENCE	2,750	605	4,150	3,050	3,050	4,275		4,275		4,275
3340	EQUIPMENT RENT										
3342	EQUIPMENT REPAIRS & MAINT.	2,267	1,257	3,255	3,255	3,255	3,353		3,353		3,353
3390	HEAT, LIGHTS, GAS & WATER	3,379	666	5,600			5,768		5,768		5,768
3412	INSURANCE	45,655	34,298								
3440	LABORATORY FEES										
3456	LEGAL EXPENSE										
3514	MEMBERSHIP DUES & PUBLICATIONS	14,796	16,251	19,175	16,900	16,900	19,753		19,753		19,753
3528	MISCELLANEOUS										
3574	PERSONAL MILEAGE	63,387	62,593	82,976	78,600	78,600	85,434	744	86,178		86,178
3649	RECREATION EXPENSE	6,164	5,111	7,975	7,975	7,975	8,214		8,214		8,214
3658	RENT	237,190	241,944	364,935	296,550	296,550	376,390		376,390		376,390
3735	TESTING SERVICES	6,766	10,802	10,040	29,640	29,640	10,341		10,341		10,341
3746	TRANSPORTATION										
3747	TRANSPORTATION - CLIENT	832,898	1,511,692	630,325	612,004	612,004	649,235		649,235		649,235
3752	TRAVEL & CONFERENCE	12,273	10,488	11,984	11,474	11,474	12,344		12,344		12,344
	TOTAL CONTRACTUAL SERVICES	\$17,445,197	\$17,447,500	\$18,945,711	\$18,174,583	\$17,136,524	\$19,512,120	\$744	\$19,512,864		\$19,512,864

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
COMMODITIES										
4818	DATA PROCESSING SUPPLIES	\$2,718	\$289	\$1,000	\$1,000	\$1,000	\$1,030		\$1,030	\$1,030
4828	DRUGS	282,735	355,970	230,310	223,310	223,310	237,219		237,219	237,219
4832	DRY GOODS AND CLOTHING	6,409	4,036	4,120	4,000	4,000	4,244		4,244	4,244
4836	EDUCATIONAL SUPPLIES	1,211	922	800	800	800	824		824	824
4868	INFORMATION SUPPLIES									
4892	MEDICAL SUPPLIES	5,074	3,689	6,020	5,620	5,620	6,200		6,200	6,200
4896	OCCUPATIONAL THERAPY SUPPLIES	387	1,445	1,400	1,600	1,600	1,442		1,442	1,442
4898	OFFICE SUPPLIES	10,519	9,913	10,785	17,954	17,954	19,350		19,350	19,350
4909	POSTAGE	16,841	19,688	15,390	16,315	16,315	15,852		15,852	15,852
4913	PROVISIONS	1,075	969	3,225	3,225	3,225	3,323		3,323	3,323
4918	RECREATIONAL SUPPLIES	3,229	4,050	6,455	6,619	6,619	6,649		6,649	6,649
4937	TESTING MATERIALS	2,242	5,103	3,581	5,410	5,410	3,688		3,688	3,688
4944	TRAINING SUPPLIES			1,000			1,030		1,030	1,030
TOTAL COMMODITIES		\$332,440	\$406,073	\$292,086	\$285,853	\$285,853	\$300,851		\$300,851	\$300,851
CAPITAL OUTLAY										
5993	COMPUTER EQUIPMENT	\$11,842	\$16,532	\$3,000	\$3,694	\$3,694	\$3,090		\$3,090	\$3,090
5994	FURNITURE & FIXTURES	2,128								
5998	MISC CAPITAL OUTLAY	12,253	30,249	4,250	3,056	12,056	4,378		4,378	4,378
TOTAL CAPITAL OUTLAY		\$26,224	\$46,781	\$7,250	\$6,750	\$15,750	\$7,468		\$7,468	\$7,468
INTERNAL SERVICES										
6280	AUDIO-VISUAL									
6310	BLDG SPACE COST ALLOCATION	595,742	606,648	535,196	649,381	649,381	554,856		554,856	554,856
6311	MAINTENANCE DEPARTMENT CHARGES	22,645	8,056	13,697	12,522	12,522	14,109		14,109	14,109
6312	SPECIAL PROJECTS									
6313	MAINTENANCE-LANDS & GROUNDS									
6330	CENTRAL STORES-MISCELLANEOUS	3,701	3,205	4,975			5,195		5,195	5,195
6331	CENTRAL STORES-HOUSKEEPING SUP			210	3,751	3,751	220		220	220
6360	COMPUTER SERVICES-OPERATIONS	97,871	88,122	88,560	114,727	154,327	91,270		91,270	91,270
6361	COMPUTER SERVICES-DEVELOPMENT	42,203	46,909			50,000				
6540	MICROFILM & REPRODUCTIONS									
6610	LEASED VEHICLES	11,620	8,972	5,390	9,770	9,770	5,600	(198)	5,402	5,402
6640	EQUIPMENT RENTAL	38,852	40,338	42,863	42,238	42,238	44,149		44,149	44,149
6641	CONVENIENCE COPIER	47,773	52,082	40,400	56,565	56,565	41,411		41,411	41,411
6670	STATIONERY STOCK	37,542	35,189	43,410	40,920	40,920	45,080		45,080	45,080
6672	PRINT SHOP	15,047	26,846	26,380	25,528	25,528	27,440		27,440	27,440
6735	INSURANCE FUND	98,107	97,310	99,544	100,000	100,000	101,482		101,482	101,482
6750	TELEPHONE COMMUNICATIONS	132,100	139,539	139,089	154,984	154,984	138,063		138,063	138,063
TOTAL INTERNAL SERVICES		\$1,143,203	\$1,153,215	\$1,040,514	\$1,210,386	\$1,299,986	\$1,068,875	\$(198)	\$1,068,677	\$1,068,677

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
 FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS	\$9,000	\$11,000	\$12,000		\$12,000				
TOTAL OPERATING TRANSFER OUT		\$9,000	\$11,000	\$12,000		\$12,000				
DIVISION TOTAL		\$28,843,190	\$29,660,668	\$32,101,355	\$31,171,019	\$29,926,560	\$33,220,365	\$546	\$33,220,911	\$33,220,911

DECEMBER 11, 1992



OAKLAND COUNTY, MICHIGAN  
1992-1993 BIENNIAL BUDGET  
COMMUNITY MENTAL HEALTH DIVISION  
PROGRAM BUDGET

PROGRAMS	1990	1991	1992	1992	1992	1993	1993	1993	1993	1993	1993
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET AS OF 10-31-92	ESTIMATED ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AS OF 11-19-92	DIVISIONAL REQUEST	EXECUTIVE RECOMMEND.	FINANCE RECOMMEND.	TOTAL ADOPTED BUDGET
<b>BOARD OPERATED PROGRAMS</b>											
ADMINISTRATION	1,491,377	1,475,036	1,506,907	1,753,858	1,789,399	2,024,364	2,024,910	2,024,910	2,024,910	2,024,910	2,024,910
EL CENTRO	102,976	174,100	254,200	205,557	205,557	256,494	256,494	256,494	256,494	256,494	256,494
CHILD/ADOL. CLINIC-PONTIAC	1,234,030	1,203,075	1,341,027	1,327,389	1,193,389	1,346,126	1,346,126	1,346,126	1,346,126	1,346,126	1,346,126
CHILD/ADOL. CLINIC-ROYAL OAK	1,023,378	1,038,526	1,201,507	1,093,020	1,039,020	1,208,008	1,208,008	1,208,008	1,208,008	1,208,008	1,208,008
INFANT MENTAL HEALTH	113,607	88,025	120,423	6,332	6,332	120,754	120,754	120,754	120,754	120,754	120,754
CHILDREN'S VILLAGE SERVICES			57,000	26,100	26,100	57,000					
CHILD/ADOL. DAY TREATMENT	736,159	716,511	782,356	776,206	776,206	787,060	787,060	787,060	787,060	787,060	787,060
DEVELOP. DISABLE. CASE MANAGEMENT	294,165	344,911	376,628	342,138	342,138	377,602	377,602	377,602	377,602	377,602	377,602
DEVELOP. DISABLE. PSYCH./HEALTH	270,377	292,446	309,266	259,828	259,828	312,339	312,339	312,339	312,339	312,339	312,339
ADULT ACTIVITIES	1,696,398	1,615,543	1,576,621	1,565,618	1,602,618	1,604,032	1,604,032	1,604,032	1,604,032	1,604,032	1,604,032
COUNSELING AND EVALUATION	747,671	784,728	872,690	915,318	915,318	874,249	874,249	874,249	874,249	874,249	874,249
CENTRAL CASE MANAGEMENT - NORTH	2,305,350	1,426,012	1,415,248	1,398,691	1,398,691	1,416,476	1,416,476	1,416,476	1,416,476	1,416,476	1,416,476
GERIATRIC SERVICES	498,504	969,798	1,052,196	1,005,465	941,465	1,058,003	1,058,003	1,058,003	1,058,003	1,058,003	1,058,003
CENTRAL CASE MANAGEMENT - SOUTH	1,289	1,072,131	1,303,143	1,210,446	1,131,446	1,308,123	1,308,123	1,308,123	1,308,123	1,308,123	1,308,123
SOUTHEAST CMH CLINIC	676,372	673,033	743,311	719,767	719,767	746,450	746,450	746,450	746,450	746,450	746,450
SOUTHWEST CMH CLINIC	697,211	609,947	687,308	721,305	721,305	702,379	702,379	702,379	702,379	702,379	702,379
ADMISSION/DISCHARGE SERVICES	776,061	769,465	859,373	752,833	766,833	860,588	860,588	860,588	860,588	860,588	860,588
JAIL SERVICES				150,428	150,428			31,075	31,075	31,075	31,075
<b>TOTAL BOARD OPERATED</b>	<b>\$12,664,926</b>	<b>\$13,333,288</b>	<b>\$14,459,204</b>	<b>\$14,230,290</b>	<b>\$13,985,039</b>	<b>\$15,060,047</b>	<b>\$15,003,593</b>	<b>\$15,034,668</b>	<b>\$15,034,668</b>	<b>\$15,034,668</b>	<b>\$15,034,668</b>
<b>CONTRACTED PROGRAMS</b>											
MODEL WAIVER	23,789	89,918	150,789	165,992	165,992	150,789	150,789	150,789	150,789	150,789	150,789
M.R. RESIDENTIAL SERVICES	2,083,350	1,838,672	1,994,834	1,918,671	1,863,671	2,054,680	2,054,680	2,054,680	2,054,680	2,054,680	2,054,680
RESPIRE CARE	360,876	300,816	283,683	275,420	275,420	292,193	292,193	292,193	292,193	292,193	292,193
M.R. RESPIRE CARE-HOME	237,244	229,980	252,148	269,604	269,604	259,712	259,712	259,712	259,712	259,712	259,712
RESPIRE CARE - COUNTY		178,179	110,048	125,498	125,498	110,048	138,548	138,548	138,548	138,548	138,548
CHILD RESIDENTIAL CARE	108,757	91,097	140,880	136,777	66,777	145,106	145,106	145,106	145,106	145,106	145,106
CATHOLIC SOCIAL SERVICES	16,590	17,304	18,517	17,978	17,978	19,073	19,073	19,073	19,073	19,073	19,073
ADULT LEARNING S.I.P.	337,972	315,083	349,917	339,725	339,725	360,414	360,414	360,414	360,414	360,414	360,414
COALITION-S.I.P.	18,852	19,581	26,173	125,000	125,000	26,958	26,958	26,958	26,958	26,958	26,958
ARABIC/CHALDEAN SERVICES	305,027	274,992	268,373	260,556	260,556	276,424	276,424	276,424	276,424	276,424	276,424
KADIMA S.I.P.	34,704	35,602	46,655	45,296	45,296	48,055	48,055	48,055	48,055	48,055	48,055
J.A.R.C.		106,649	119,923	116,430	116,430	123,520	123,520	123,520	123,520	123,520	123,520
COMMON GROUND EMERGENCY SERVICES	284,294	289,349	295,376	316,112	316,112	304,237	304,237	304,237	304,237	304,237	304,237
COMMUNITY LIVING CENTERS	130,593	167,706	159,180	154,544	154,544	163,955	163,955	163,955	163,955	163,955	163,955
CHILD HOME VISITATION	6,940										
RESPIRE CARE - MI.			110,047	125,497	15,497	110,047	138,547	138,547	107,472	107,472	107,472
FAMILY AND CHILD SERVICES	99,613	117,542	123,694	15,042	15,042	127,405	127,405	127,405	127,405	127,405	127,405
HOME TRAINER SERVICES	9,833										
JAY SHOP	320,395	279,531	310,872	50,300	50,300	320,198	320,198	320,198	320,198	320,198	320,198
JEWISH VOCATIONAL SERVICES	1,514,171	1,508,237	1,558,854	1,544,590	1,444,590	1,605,620	1,605,620	1,605,620	1,605,620	1,605,620	1,605,620
NEW HORIZONS	1,993,354	2,286,961	2,175,812	2,187,437	2,187,437	2,241,087	2,241,087	2,241,087	2,241,087	2,241,087	2,241,087
O.B.R.A.	134,994	172,070	219,000	229,000	229,000	225,600	225,600	225,600	225,600	225,600	225,600
PARENTS FOUNDATION	255,826	250,540	243,259	222,174	172,174	250,557	250,557	250,557	250,557	250,557	250,557

OAKLAND COUNTY, MICHIGAN  
1992-1993 BIENNIAL BUDGET  
COMMUNITY MENTAL HEALTH DIVISION  
PROGRAM BUDGET

PROGRAMS	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 DIVISIONAL REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	1993 TOTAL ADOPTED BUDGET
WOODLAND HEIGHTS	344,942	418,346	357,095	331,750	261,750	367,808	367,808	367,808	367,808	367,808	367,808
PONTIAC GENERAL HOSP. CLINIC	692,050	987,572	816,342	832,193	762,193	840,832	840,832	840,832	840,832	840,832	840,832
PON. GEN. HOSP. ALTERN. TREATMENT	171,655	277,187	227,522	220,895	220,895	234,348	234,348	234,348	234,348	234,348	234,348
PON. GEN. HOSP. A.C.T. PROGRAM	322,755	585,870	508,131	493,331	443,331	523,375	523,375	523,375	523,375	523,375	523,375
PONTIAC AREA DROP-IN CENTER	60,065	69,112	71,074	72,454	72,454	73,206	73,206	73,206	73,206	73,206	73,206
S.O.L.E.C. - NORTH	404,955	432,934	393,312	99,800	99,800	405,111	405,111	405,111	405,111	405,111	405,111
S.O.L.E.C. - SOUTH	368,206	370,027	362,936	300,950	300,950	373,824	373,824	373,824	373,824	373,824	373,824
<b>TOTAL CONTRACTED</b>	<b>\$10,641,808</b>	<b>\$11,710,853</b>	<b>\$11,694,446</b>	<b>\$10,993,016</b>	<b>\$10,418,016</b>	<b>\$12,034,182</b>	<b>\$12,091,182</b>	<b>\$12,091,182</b>	<b>\$12,060,107</b>	<b>\$12,060,107</b>	<b>\$12,060,107</b>
STATE OPERATED PROGRAMS											
STATE OPERATED SERVICES	3,335,203	3,182,313	3,796,627	3,796,627	3,796,627	3,910,526	3,910,526	3,910,526	3,910,526	3,910,526	3,910,526
STATE RESIDENTIAL SERVICES	2,295,019	1,380,214	1,926,078	1,926,078	1,651,078	1,983,860	1,983,860	1,983,860	1,983,860	1,983,860	1,983,860
STATE OPERATED DAY CARE	(93,766)	54,000	225,000	225,000	75,000	231,750	231,750	231,750	231,750	231,750	231,750
<b>TOTAL STATE OPERATED</b>	<b>\$5,536,456</b>	<b>\$4,616,527</b>	<b>\$5,947,705</b>	<b>\$5,947,705</b>	<b>\$5,522,705</b>	<b>\$6,126,136</b>	<b>\$6,126,136</b>	<b>\$6,126,136</b>	<b>\$6,126,136</b>	<b>\$6,126,136</b>	<b>\$6,126,136</b>
<b>TOTAL SERVICES</b>	<b>\$28,843,190</b>	<b>\$29,660,668</b>	<b>\$32,101,355</b>	<b>\$31,171,019</b>	<b>\$29,926,560</b>	<b>\$33,220,365</b>	<b>\$33,220,911</b>	<b>\$33,251,986</b>	<b>\$33,220,911</b>	<b>\$33,220,911</b>	<b>\$33,220,911</b>
FUNDING SOURCE											
BLUE CROSS	55,891	64,479									
CONSUMER RUN GRANT			31,340	31,340	31,340	32,437	32,437	32,437	32,437	32,437	32,437
FEE INCOME	33,354	214,448	600,800	600,800	600,800	621,828	621,828	621,828	621,828	621,828	621,828
MEDICARE	135,062	110,254									
MISCELLANEOUS	37,286	45,947	165,800	165,800	165,800	171,603	171,603	171,603	171,603	171,603	171,603
REIM.-MEDICAID PERSONAL CARE	621,563	751,309	368,791	368,791	368,791	381,699	381,699	381,699	381,699	381,699	381,699
REIM.-MEDICAID CASE MGT.	286,641	555,015									
REIM.-MEDICAID BOARD PAYMENTS	3,826,059	4,851,278	2,822,963	2,822,963	2,822,963	2,921,767	2,921,767	2,921,767	2,921,767	2,921,767	2,921,767
STATE MATCHING PAYMENTS	16,251,374	16,370,283	19,985,000	19,045,837	18,657,437	20,685,400	20,685,400	20,685,400	20,685,400	20,685,400	20,685,400
TITLE XX	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>\$21,622,640</b>	<b>\$23,038,423</b>	<b>\$24,050,103</b>	<b>\$23,110,940</b>	<b>\$22,722,540</b>	<b>\$24,890,143</b>	<b>\$24,890,143</b>	<b>\$24,890,143</b>	<b>\$24,890,143</b>	<b>\$24,890,143</b>	<b>\$24,890,143</b>
COUNTY MATCH	\$7,220,550	\$6,622,245	\$8,051,252	\$8,060,079	\$7,204,020	\$8,330,222	\$8,330,768	\$8,361,843	\$8,330,768	\$8,330,768	\$8,330,768
<b>TOTAL FUNDING</b>	<b>\$28,843,190</b>	<b>\$29,660,668</b>	<b>\$32,101,355</b>	<b>\$31,171,019</b>	<b>\$29,926,560</b>	<b>\$33,220,365</b>	<b>\$33,220,911</b>	<b>\$33,251,986</b>	<b>\$33,220,911</b>	<b>\$33,220,911</b>	<b>\$33,220,911</b>

PREPARED BY:  
BUDGET DIVISION  
DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CMH HOMELESS ASSIST GRANT  
 FUND # 27288 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	2	3	3	3	3	3		3	3
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$45,200	\$80,154	\$96,591	\$96,591	\$96,591	\$96,591	\$96,591	\$(2,993)	\$93,598
200A	FRINGE BENEFITS	\$36,414	\$34,258	\$34,873	\$34,873	\$34,873	\$34,873	\$34,873	\$5,090	\$39,963
	TOTAL SALARIES AND FRINGES	\$81,615	\$114,412	\$131,464	\$131,464	\$131,464	\$131,464	\$131,464	\$2,097	\$133,561
CONTRACTUAL SERVICES										
3042	CLIENT SERVICES	\$25,200	\$57,722	\$83,893	\$83,893	\$83,893	\$83,893	\$83,893	\$(67,893)	\$16,000
3128	PROFESSIONAL SERVICES			10,000	10,000	10,000	10,000	10,000	2,049	12,049
3574	PERSONAL MILEAGE	1,477		100	100	100	100	100	1,600	1,700
3752	TRAVEL AND CONFERENCE	275		1,530	1,530	1,530	1,530	1,530	(530)	1,000
	TOTAL CONTRACTUAL SERVICES	\$26,952	\$57,722	\$95,523	\$95,523	\$95,523	\$95,523	\$95,523	\$(64,774)	\$30,749
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$935		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$(3,000)	
	TOTAL CAPITAL OUTLAY	\$935		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$(3,000)	
INTERNAL SERVICES										
6311	MAINTENANCE DEPARTMENT CHARGES			\$500	\$500	\$500	\$500	\$500	\$(500)	
6610	LEASED VEHICLES	76								
6640	EQUIPMENT RENTAL	495		1,000	1,000	1,000	1,000	1,000	(1,000)	
6735	INSURANCE		273							
6750	TELEPHONE COMMUNICATIONS	480		1,000	1,000	1,000	1,000	1,000	(1,000)	
	TOTAL INTERNAL SERVICES	\$1,051	\$273	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$(2,500)	
	FUND TOTAL	\$110,553	\$172,407	\$232,487	\$232,487	\$232,487	\$232,487	\$232,487	\$(68,177)	\$164,310

DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 CMH/M PASS 92-95  
 FUND # 27242 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
NUMBER OF POSITIONS											
CONTRACTUAL SERVICES											
3321	EDUCATIONAL CONFERENCE									\$13,000	\$13,000
3514	MEM., DUES & PUBLICATIONS									1,500	1,500
3574	PERSONAL MILEAGE									1,500	1,500
3752	TRAVEL & CONFERENCE									4,000	4,000
TOTAL CONTRACTUAL SERVICES										\$20,000	\$20,000
COMMODITIES											
4836	EDUCATIONAL SUPPLIES									\$3,000	\$3,000
4898	OFFICE SUPPLIES									1,500	1,500
4913	PROVISIONS									1,500	1,500
TOTAL COMMODITIES										\$6,000	\$6,000
CAPITAL OUTLAY											
5998	MISC. CAPITAL OUTLAY									\$1,500	\$1,500
TOTAL CAPITAL OUTLAY										\$1,500	\$1,500
INTERNAL SERVICES											
6672	PRINT SHOP									\$2,500	\$2,500
TOTAL INTERNAL SERVICES										\$2,500	\$2,500
FUND TOTAL										\$30,000	\$30,000

DECEMBER 11, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - HUMAN SERVICES AGENCY  
 FUND # 10100 - DIV. #167

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
NUMBER OF POSITIONS										
CONTRACTUAL SERVICES										
3549	HUMAN SVCS AGENCY	\$565,854	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304		\$591,304	\$591,304
	TOTAL CONTRACTUAL SERVICES	\$565,854	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304		\$591,304	\$591,304
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$151,604	\$156,495	\$165,156	\$165,156	\$165,156	\$183,750		\$183,750	\$183,750
	TOTAL INTERNAL SERVICES	\$151,604	\$156,495	\$165,156	\$165,156	\$165,156	\$183,750		\$183,750	\$183,750
	DIVISION TOTAL	\$717,458	\$747,799	\$756,460	\$756,460	\$756,460	\$775,054		\$775,054	\$775,054

DECEMBER 11, 1992

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	93*	93**	93*	93**	93*	93**	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson
2				2	2	Social Services Board Member
3				3	3	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

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	SOCIAL SERV BD CHAIRPERSON	1	2,000	5,682	7,682				1	7,682
KLY--000	SOCIAL SERV BD MEMBER	2	3,000	874	3,874				2	3,874
	ADMINISTRATION	3	5,000	6,556	11,556				3	11,556
	168 Social Services	3	5,000	6,556	11,556				3	11,556
	1993 Adjustments									
	Fringe Benefit Adjust.			(6,556)	(6,556)					(6,556)
	TOTAL 1993 Budget	3	\$5,000		\$5,000				3	\$5,000

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - SOCIAL SERVICES  
 FUND # 10100, 29260 & 29280 - DIV. #168

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	3	3	3	3	3	3		3	3
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$4,808	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000
200A	FRINGE BENEFITS	\$585	\$1,120							
	TOTAL SALARIES AND FRINGES	\$5,393	\$6,120	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000
	CONTRACTUAL SERVICES									
3114	MEDICAL SERVICES-PHYSICIANS		\$210							
3128	PROFESSIONAL SERVICES			50,000	50,000		50,000		50,000	(50,000)
3311	DOCTORS/HOSPITAL	4,237,487	4,373,000							
3353	FOSTER CARE BOARDING HOMES		218,047	220,000	220,000	160,000	240,000		240,000	240,000
3354	FOSTER CARE (SOCIAL SERVICE)	39,745	58,330	48,000	48,000	32,000	49,000		49,000	49,000
3408	INDEPENDENT LIVING		24,195	51,000	51,000	58,000	54,000		54,000	54,000
3514	MEMBERSHIP DUES & PUBLICATIONS	4,500	4,500	4,500	4,500	4,500	4,500		4,500	4,500
3528	MISCELLANEOUS	20,000	20,000	20,000	20,000	20,000	20,000		20,000	20,000
3589	PRIVATE INST. - RESIDENTIAL		558,714	381,600	381,600	321,600	307,500		307,500	307,500
3590	PRIVATE INSTITIT'N-FOSTER CARE		412,540	558,000	558,000	258,000	576,500		576,500	576,500
3752	TRAVEL & CONFERENCE	3,151	3,158	3,100	3,100	3,100	3,100		3,100	3,100
	TOTAL CONTRACTUAL SERVICES	\$4,304,883	\$5,672,694	\$1,336,200	\$1,336,200	\$857,200	\$1,304,600		\$1,304,600	\$(50,000)
	COMMODITIES									
4832	DRY GOODS & CLOTHING		\$4,000	\$34,700	\$34,700	\$19,700	\$34,700		\$34,700	\$34,700
	TOTAL COMMODITIES		\$4,000	\$34,700	\$34,700	\$19,700	\$34,700		\$34,700	\$34,700
	DIVISION TOTAL	\$4,310,276	\$5,682,813	\$1,375,900	\$1,375,900	\$881,900	\$1,344,300		\$1,344,300	\$(50,000)

DECEMBER 11, 1992



MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	93*	93**	93*	93**	93*	93**	
18					18	18	Governmental Positions
							Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	93*	93**	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Medical Examiner Administrator
1				1	1	Chief Forensic Toxicologist <sup>a</sup>
1				1	1	Forensic Toxicologist <sup>b</sup>
7				7	7	Medical Examiner Investigator
1				1	1	Autopsy Attendant Supervisor
2				2	2	Autopsy Attendant
1				1	1	Morque Attendant
1				1	1	Secretary II
1				1	1	Account Clerk I
1				1	1	Typist II
18				18	18	Total Positions

- a) Position reclassified from Toxicologist per Misc. Res. #92010, 3/7/92.  
b) Position retitled from Toxicologist per 1993 Amended Budget.

\* 1993 adopted budget.  
\*\* 1993 amended budget.

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	ACCOUNT CLERK I	1	26,796	10,203	36,999				1	36,999
BLS--507	AUTOPSY ATTENDANT	2	59,980	28,298	88,278				2	88,278
BLT--509	AUTOPSY ATTENDANT SUPV	1	35,910	16,110	52,020				1	52,020
HQM--005	MORGUE ATTENDANT	1	19,239	8,043	27,282				1	27,282
JOE--508	SECRETARY II	1	32,662	11,909	44,571				1	44,571
LOB--503	TYPIST II	1	24,078	9,412	33,490				1	33,490
OAH--516	MEDICAL EXAMINER ADMIN	1	55,201	21,354	76,555				1	76,555
OAI44290	MEDICAL EXAMINER INVEST	7	219,984	95,963	315,947				7	315,947
OJC--116	FORENSIC TOXICOLOGIST	1	44,326	17,699	62,025				1	62,025
OPQ--000	CHF FORENSIC PATHOLOGIST	1	123,727	33,110	156,837				1	156,837
OQM--418	CHIEF FORENSIC TOXICOLOGIST	1	63,993	23,758	87,751				1	87,751
	ADMINISTRATION	18	705,896	275,859	981,755				18	981,755
	169 Medical Examiner	18	705,896	275,859	981,755				18	981,755
1993	Adjustments									
	Overtime		16,000	4,320	20,320					20,320
	Holiday Overtime		12,000	3,240	15,240					15,240
	TOTAL 1993 Budget	18	\$733,896	\$283,419	\$1,017,315				18	\$1,017,315

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - MEDICAL EXAMINER  
 FUND # 10100 DIV. #169

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	17	18	18	18	18	18		18	18	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$427,138	\$565,914	\$657,338	\$668,242	\$653,242	\$695,032	\$3,569	\$698,601	\$7,295	\$705,896
100B	OVERTIME	26,188	28,415	28,000	28,000	28,000	28,000		28,000		28,000
200A	FRINGE BENEFITS	177,647	221,817	262,525	265,709	260,709	283,085	1,064	284,149	(730)	283,419
	TOTAL SALARIES AND FRINGES	\$630,972	\$816,146	\$947,863	\$961,951	\$941,951	\$1,006,117	\$4,633	\$1,010,750	\$6,565	\$1,017,315
	CONTRACTUAL SERVICES										
3112	MEDICAL SERVICES-AUTOPSIES	\$288,856	\$120,883	\$124,000	\$124,000	\$124,000	\$124,000		\$124,000		\$124,000
3114	MEDICAL SERVICES PHYSICIANS	12,553	8,605	10,000	10,000	13,500	10,000		10,000		10,000
3128	PROFESSIONAL SERVICES	89,633	90,769	70,000	70,000	82,000	75,000		75,000		75,000
3206	AMBULANCE	41,395	47,400	44,900	44,900	44,900	44,900		44,900		44,900
3340	EQUIPMENT RENTAL	527	746	700	700	1,200	700		700		700
3342	EQUIPMENT REPAIRS & MAINT.	3,048	1,937	3,000	3,000	2,000	3,000		3,000		3,000
3412	INSURANCE										
3452	LAUNDRY & CLEANING	880	761	700	700	700	700		700		700
3464	LICENCES & PERMITS		1,500			600					
3514	MEMBERSHIP DUES & PUBLICATIONS	3,395	3,800	5,700	5,700	4,500	5,700		5,700		5,700
3525	MICROFILM(OUTSIDE)			400	400	400	400		400		400
3574	PERSONAL MILEAGE	34									
3752	TRAVEL & CONFERENCE	4,590	3,600	3,300	3,300	2,300	3,300		3,300		3,300
	TOTAL CONTRACTUAL SERVICES	\$444,911	\$280,009	\$262,700	\$262,700	\$276,100	\$267,700		\$267,700		\$267,700
	COMMODITIES										
4846	FILM & PROCESSING	\$5,646	\$4,932	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000		\$5,000
4875	LABORATORY SUPPLIES	67,378	72,773	69,400	69,400	63,400	69,400		69,400		69,400
4892	MEDICAL SUPPLIES	29,797	25,230	20,800	23,658	23,658	20,000		20,000		20,000
4898	OFFICE SUPPLIES	100	1,013	100	100	100	100		100		100
4909	POSTAGE	2,616	2,910	2,900	2,900	2,900	2,900		2,900		2,900
	TOTAL COMMODITIES	\$105,537	\$106,857	\$98,200	\$101,058	\$95,058	\$98,200		\$98,200		\$98,200
	CAPITAL OUTLAY										
5998	MISC. CAPITAL OUTLAY	\$885	\$3,170	\$900	\$2,364	\$2,364	\$900		\$900		\$900
	TOTAL CAPITAL OUTLAY	\$885	\$3,170	\$900	\$2,364	\$2,364	\$900		\$900		\$900

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL EXAMINER  
FUND # 10100 - DIV. #169

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$71,333	\$72,672	\$76,117	\$76,117	\$76,117	\$78,848		\$78,848	\$78,848
6311	MAINTENANCE DEPARTMENT CHARGES	5,203	1,987		235	93				
6331	CENTRAL STORES-HOUSKEEPING SUP	2,286	1,672	2,150	2,150	2,150	2,200	2,200		2,200
6360	COMPUTER SERVICES OPERATIONS	8,315	7,692	8,490	8,490	8,490	8,750	8,750		8,750
6361	COMPUTER SERVICES-DEVELOPMENT	207	48							
6540	MICROFILM & REPRODUCTIONS	130	2,474	2,500	2,500	2,500	2,500	2,500		2,500
6610	LEASED VEHICLES	27,358	28,247	31,990	31,990	31,990	33,660	33,660		33,660
6640	EQUIPMENT RENTAL	28,512	44,262	49,900	49,900	48,700	49,900	49,900		49,900
6641	CONVENIENCE COPIER	1,646	1,751	1,559	1,559	1,559	1,598	1,598		1,598
6670	STATIONERY STOCK	28,020	29,271	32,950	32,950	32,950	34,230	34,230		34,230
6672	PRINT SHOP	1,381	1,621	1,300	1,300	1,300	1,350	1,350		1,350
6735	INSURANCE FUND	12,072	12,029	12,296	12,296	12,296	12,525	12,525		12,525
6750	TELEPHONE COMMUNICATIONS	7,200	10,983	7,607	7,607	7,607	7,508	7,508		7,508
TOTAL INTERNAL SERVICES		\$193,662	\$214,709	\$226,859	\$227,074	\$225,752	\$233,069	\$233,069		\$233,069
OPERATING TRANSFER OUT										
8404	PROJECT WORK ORDERS									
8670	TRANS. OUT-EQUIPMENT RENTAL	50,000	50,000		50,000	46,600				
TOTAL OPERATING TRANSFER OUT		\$50,000	\$50,000		\$50,000	\$46,600				
DIVISION TOTAL		\$1,425,967	\$1,470,891	\$1,536,522	\$1,605,167	\$1,587,825	\$1,605,986	\$4,633	\$1,610,619	\$6,565 \$1,617,184

DECEMBER 16, 1992

PUBLIC SERVICES DEPARTMENT c							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	93*	93**	93*	93**	93*	93**	
75					75	75	Governmental Positions
13		(1)		(1)	13	12	Special Revenue Positions
21					21	21	M.S.U. <sup>a</sup>
91					91	91	State of Michigan <sup>b</sup>
200		(1)		(1)	200	199	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYMENT & TRAINING							
CP	REQ		REC		TOT		MANAGER - GRANT EMPLOYMENT & TRAINING
	93*	93**	93*	93**	93*	93**	
11					11	11	Governmental Positions
11					11	11	Special Revenue Positions
							Total Positions

COOPERATIVE EXTENSION							
CP	REQ		REC		TOT		DIVISION MANAGER <sup>o</sup>
	93*	93**	93*	93**	93*	93**	
12					12	12	Governmental Positions
							Special Revenue Positions
21					21	21	M.S.U. <sup>a</sup>
33					33	33	Total Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	93*	93**	93*	93**	93*	93**	
19					19	19	Governmental Positions
1					1	1	Special Revenue Positions
20					20	20	Total Positions

E.M.S. & EMERGENCY MANAGEMENT							
CP	REQ		REC		TOT		MANAGER - E.M.S. & EMERGENCY MANAGEMENT
	93*	93**	93*	93**	93*	93**	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER/ AREA MANAGER
	93*	93**	93*	93**	93*	93**	
2					2	2	Governmental Positions
1		(1)		(1)	1	0	Special Revenue Positions
91					91	91	State of Michigan <sup>b</sup>
94		(1)		(1)	94	93	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER - ANIMAL CONTROL
	93*	93**	93*	93**	93*	93**	
27					27	27	Governmental Positions
							Special Revenue Positions
27					27	27	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.  
c) District Ct. Probation division and all positions deleted, per 1992 budget.

\* 1993 adopted budget.  
\*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

COUNTY EXECUTIVE

- PUBLIC SERVICES

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
<b>PUBLIC SERVICES</b>	<b>1</b>	<b>78,085</b>	<b>26,850</b>	<b>104,935</b>					<b>1</b>	<b>104,935</b>
EMPLOYMENT & TRAINING ADMIN					11	366,968	145,653	512,621	11	512,621
VETERANS' SERVICES	19	671,363	287,643	959,006	1	30,087	2,514	32,601	20	991,607
COOPERATIVE EXTENSION	12	281,617	140,094	421,711					12	421,711
EMERGENCY MED SERV-DISASTER CL	14	352,425	145,389	497,814					14	497,814
ANIMAL CONTROL	27	653,822	308,451	962,273					27	962,273
CIRCUIT COURT PROBATION	2	13,498	1,126	14,624					2	14,624
<b>PUBLIC SERVICES</b>	<b>75</b>	<b>2,050,810</b>	<b>909,553</b>	<b>2,960,363</b>	<b>12</b>	<b>397,055</b>	<b>148,167</b>	<b>545,222</b>	<b>87</b>	<b>3,505,585</b>
1993 Public Services Department Adjustments										
Overtime		23,500	6,369	29,869		250	68	318		30,187
On-Call		11,600	3,144	14,744						14,744
Salary and Fringe Adjust. *		17,686	27	17,713						17,713
Grant Adjustment **						34,601	9,069	43,670		43,670
	75	\$2,103,596	\$919,093	\$3,022,689	12	\$431,906	\$157,304	\$589,210	87	\$3,611,899

\* Correction to Salary Forecast

\*\* Adjustment to reflect grant amendment per MR #92289 for the 1992/93 JTPA Program Year. JTPA fund also includes one (1) Accountant I position in the Accounting Division under the unit 123-60. Only Salary and Fringes are in this unit (Salary - \$36,575; Fringes - \$15,738).

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
PUBLIC SERVICES  
FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	96	99	99	99	99	75		75	75	
SALARIES & PRINGE BENEFITS											
100A	SALARIES	\$2,472,775	\$2,681,329	\$2,231,298	\$2,295,516	\$2,243,365	\$2,156,254		\$2,156,254	\$(76,158)	\$2,080,096
100B	OVERTIME	49,696	50,544	31,680	31,680	40,000	23,500		23,500		23,500
200A	FRINGE BENEFITS	1,012,729	1,103,134	947,879	947,879	940,688	926,052		926,052	(6,959)	919,093
	TOTAL SALARIES AND FRINGES	\$3,535,201	\$3,835,008	\$3,210,857	\$3,275,075	\$3,224,133	\$3,105,806		\$3,105,806	\$(83,117)	\$3,022,689
CONTRACTUAL SERVICES											
3034	ANNUAL DOG CENSUS	\$191	\$72	\$5,400	\$5,400	\$5,400	\$5,400		\$5,400		\$5,400
3056	DEPUTY DOG WARDEN FEES	1,666									
3072	FEES & MILEAGE	1,374	1,413	1,600	1,600	1,600	1,600		1,600		1,600
3128	PROFESSIONAL SERVICES	93,184	63,859	103,000	103,000	96,500	111,685		111,685		111,685
3165	SOLDIER BURIAL	227,377	179,315	235,000	235,000	246,000	235,000		235,000		235,000
3166	SOLDIER RELIEF	8,174	9,636	7,000	7,000	9,700	7,000		7,000		7,000
3202	ADJ OF PRIOR YRS EXPENSE										
3204	ADVERTISING	843	719	690	690	690	694		694		694
3209	ANIMAL DISPOSAL	2,075	3,109	3,090	3,090	3,090	3,165		3,165		3,165
3258	CASH SHORTAGE	3	1,857								
3278	COMMUNICATIONS	7,954	7,660	11,875	11,875	11,875	12,091		12,091		12,091
3300	DAMAGE BY DOGS	616	2,108	1,500	1,500	1,500	1,560		1,560		1,560
3324	EDUCATIONAL SERVICES										
3342	EQUIPMENT REPAIRS & MAINT.	2,896	4,653	3,867	5,067	5,005	4,211		4,211		4,211
3412	INSURANCE										
3452	LAUNDRY & CLEANING	1,857	1,702	1,932	1,932	1,932	1,990		1,990		1,990
3468	LIVESTOCK & IMPOUNDMENT	3,049	2,795	3,000	3,000	3,000	3,075		3,075		3,075
3502	MAINTENANCE CONTRACT	37,088	38,780	38,314	38,314	38,314	36,100		36,100		36,100
3511	MEDICAL EMERGENCY TRAINING	4,629	5,145	6,500	6,500	6,500	6,500		6,500		6,500
3514	MEMBERSHIP DUES & PUBLICATIONS	3,874	4,054	3,656	3,656	3,436	3,531		3,531		3,531
3528	MISCELLANEOUS	4									
3574	PERSONAL MILEAGE	37,649	38,708	35,510	35,510	33,117	34,006	744	34,750		34,750
3582	PRINTING	9,062	5,928	9,540	9,540	9,540	9,575		9,575		9,575
3728	TRNG & PSYCHOLOG. & MED. EXAM.	43,751	50,536	42,500	42,500	29,114	40,000		40,000		40,000
3750	TRANSPORT VETS TO INSTITUTION	1,568	1,370	1,700	1,700	1,700	1,700		1,700		1,700
3752	TRAVEL & CONFERENCE	11,282	13,391	13,620	13,620	12,893	13,060		13,060		13,060
3772	UNIFORM CLEANING	2,599	2,780	3,250	3,250	3,250	3,300		3,300		3,300
3774	UNIFORM REPLACEMENT	1,708	2,473	2,490	2,490	2,490	2,540		2,540		2,540
3779	WATER PURCHASES			200	200						
	TOTAL CONTRACTUAL SERVICES	\$504,472	\$442,064	\$535,234	\$536,434	\$526,646	\$537,783	\$744	\$538,527		\$538,527

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
PUBLIC SERVICES  
FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
COMMODITIES										
4804	ANIMAL SUPPLIES	\$8,574	\$8,438	\$9,980	\$9,980	\$9,980	\$10,225		\$10,225	\$10,225
4820	DEPUTY SUPPLIES	1,119	919	1,435	1,435	1,435	1,470		1,470	1,470
4823	DISASTER SUPPLIES	2,115	12,752	4,350	4,350	4,350	4,385		4,385	4,385
4836	EDUCATIONAL SUPPLIES	720	1,309	800	800	800	816		816	816
4857	GROUNDS SUPPLIES	1,323	1,530	360	360	164				
4860	HOUSEKEEPING EXPENSE & JANITOR	2,281	2,321	3,240	3,240	3,240	3,315		3,315	3,315
4892	MEDICAL SUPPLIES	6,099	6,542	6,750	6,750	6,750	6,915		6,915	6,915
4898	OFFICE SUPPLIES	4,325	5,186	4,558	4,558	3,698	4,400		4,400	4,400
4908	PHOTOGRAPHIC SUPPLIES	6	51	50	50	50	50		50	50
4909	POSTAGE	44,874	65,787	50,172	50,172	50,651	49,393		49,393	49,393
4913	PROVISIONS	180	138	62	62					
4934	TAX COLLECTION SUPPLIES	2,618	1,447	2,090	2,090	2,090	2,145		2,145	2,145
TOTAL COMMODITIES		\$74,233	\$106,421	\$83,847	\$83,847	\$83,208	\$83,114		\$83,114	\$83,114
CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$37,939	\$23,211		\$41,047	\$8,044				
TOTAL CAPITAL OUTLAY		\$37,939	\$23,211		\$41,047	\$8,044				
INTERNAL SERVICES										
6280	AUDIO-VISUAL									
6310	BLDG SPACE COST ALLOCATION	526,292	536,687	582,547	582,547	582,547	595,528		595,528	54,084
6311	MAINTENANCE DEPARTMENT CHARGES	25,551	31,027	2,492	18,244	10,540	2,492		2,492	2,492
6313	MAINTENANCE-LANDS & GROUNDS									
6330	CENTRAL STORES-MISCELLANEOUS	177	100	440	440	440	460		460	460
6331	CENTRAL STORES-HOUSKEEPING SUP	2,290	2,371	3,162	3,162	3,141	3,210		3,210	3,210
6360	COMPUTER SERVICES-OPERATIONS	107,806	142,532	124,337	124,337	123,493	123,760		123,760	1,860
6361	COMPUTER SERVICES-DEVELOPMENT	34,445	36,687		6,152	6,152				
6540	MICROFILM & REPRODUCTIONS									
6600	RADIO COMMUNICATIONS	79,308	78,269	101,365	80,284	92,131	104,385	(22,050)	82,335	(3,956)
6610	LEASED VEHICLES	161,535	155,544	172,340	172,340	156,383	181,300	(1,346)	179,954	
6640	EQUIPMENT RENTAL	41,733	42,944	40,135	40,135	40,848	38,955		38,955	(276)
6641	CONVENIENCE COPIER	39,520	46,410	35,553	35,553	35,682	35,866		35,866	
6670	STATIONERY STOCK	51,247	49,163	38,187	38,187	37,725	37,740		37,740	
6672	PRINT SHOP	30,897	39,276	34,542	34,542	32,462	34,150		34,150	
6735	INSURANCE FUND	26,581	26,242	24,554	24,554	24,554	24,305		24,305	
6750	TELEPHONE COMMUNICATIONS	371,793	328,625	345,267	345,267	338,022	342,546		342,546	
TOTAL INTERNAL SERVICES		\$1,499,176	\$1,515,797	\$1,504,921	\$1,505,744	\$1,484,120	\$1,524,697	\$(23,396)	\$1,501,301	\$51,712



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES  
 FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS		\$11,296	\$25,800	\$25,800	\$25,800					
TOTAL OPERATING TRANSFER OUT			\$11,296	\$25,800	\$25,800	\$25,800					
DEPARTMENT TOTAL		\$5,651,021	\$5,933,795	\$5,360,659	\$5,467,947	\$5,351,952	\$5,251,400	\$(22,652)	\$5,228,748	\$(31,405)	\$5,197,343

JANUARY 7, 1993

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	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 150 hours.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

COUNTY EXECUTIVE

- PUBLIC SERVICES

PUBLIC SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
FCD--300	DIR-PUBLIC SERVICES	1	78,085	26,850				1	104,935
	ADMINISTRATION	1	78,085	26,850				1	104,935
1993 Adjustments									
	TOTAL 1993 Budget	1	\$78,085	\$26,850				1	\$104,935

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - PUBLIC SERVICES  
 FUND # 10100 - DIV. #171

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS ADOPTED 12-12-91	1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92				AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS	
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1		1
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$80,206	\$83,828	\$87,572	\$87,572	\$87,572	\$92,388		\$92,388	\$(14,303)	\$78,085
200A	FRINGE BENEFITS	\$24,929	\$26,440	\$27,860	\$27,860	\$27,860	\$30,487		\$30,487	\$(3,637)	\$26,850
	TOTAL SALARIES AND FRINGES	\$105,135	\$110,268	\$115,432	\$115,432	\$115,432	\$122,875		\$122,875	\$(17,940)	\$104,935
CONTRACTUAL SERVICES											
3278	COMMUNICATIONS	\$10									
3514	MEMBERSHIP DUES & PUBLICATIONS	325	478	250	250	250	350		350		350
3574	PERSONAL MILEAGE							372	372		372
3752	TRAVEL & CONFERENCE	1,392	1,924	2,000	2,000	2,000	2,150		2,150		2,150
	TOTAL CONTRACTUAL SERVICES	\$1,727	\$2,402	\$2,250	\$2,250	\$2,250	\$2,500	\$372	\$2,872		\$2,872
COMMODITIES											
4898	OFFICE SUPPLIES			\$25	\$25	\$25	\$25		\$25		\$25
	TOTAL COMMODITIES			\$25	\$25	\$25	\$25		\$25		\$25
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$3,869	\$3,619	\$4,096	\$4,096	\$4,096	\$4,250		\$4,250		\$4,250
6610	LEASED VEHICLES	4,515	4,033	4,620	4,620	4,620	4,060	(673)	4,187		4,187
6640	EQUIPMENT RENTAL	251	251	252	252	252	252		252		252
6641	CONVENIENCE COPIER	47	118	128	128	128	128		128		128
6670	STATIONERY STOCK	33	59	50	50	50	50		50		50
6672	PRINT SHOP		71	60	60	60	60		60		60
6735	INSURANCE FUND	781	778	795	795	795	810		810		810
	TOTAL INTERNAL SERVICES	\$9,496	\$8,929	\$10,001	\$10,001	\$10,001	\$10,410	\$(673)	\$9,737		\$9,737
	DIVISION TOTAL	\$116,359	\$121,599	\$127,708	\$127,708	\$127,708	\$135,810	\$(301)	\$135,509	\$(17,940)	\$117,569

DECEMBER 16, 1992

PRIVATE INDUSTRY COUNCIL  
(Mandated by Job Training  
Partnership Act  
38 members)

CHIEF ELECTED OFFICIAL  
(County Executive)

EMPLOYMENT & TRAINING <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER - GRANT
	93*	93**	93*	93**	93*	93**	EMPLOYMENT & TRAINING
							Governmental Positions
11					11	11	Special Revenue Positions
11					11	11	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
	1			1	1	Manager - Grant Employment & Training
	1			1	1	Chief-Employment & Training
	1			1	1	Secretary II
	1			1	1	Student
	4			4	4	Total Positions

GOV	SR	REQ	REC	93*	93**	OPERATIONS
	2			2	2	Employment & Training Tech. III
	1			1	1	Office Leader
	2			2	2	Clerk III
	2			2	2	Typist II
	7			7	7	Total Positions

a) All positions show in Administration unit on salaries pages.

\* 1993 adopted budget.  
\*\* 1993 amended budget.

COUNTY EXECUTIVE

- PUBLIC SERVICES

EMPLOYMENT & TRAINING ADMIN

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--105	CLERK III				2	46,539	21,046	67,585	2	67,585
FMP--513	EMPLOYMENT & TRNG TECH III				2	95,816	35,686	131,502	2	131,502
HCN--420	MGR-GRANT EMPLOY & TRAIN				1	68,441	21,646	90,087	1	90,087
HUD--407	OFFICE LEADER				1	29,052	13,551	42,603	1	42,603
JOE--308	SECRETARY II				1	30,906	14,090	44,996	1	44,996
KRD--100	STUDENT				1	6,749	563	7,312	1	7,312
LOB--103	TYPIST II				2	41,141	22,605	63,746	2	63,746
NNN--414	CHF-EMP & TRAINING ADMINISTRATION				1	48,324	16,466	64,790	1	64,790
					11	366,968	145,653	512,621	11	512,621

1993 Adjustments

Overtime						250	68	318		318
Grant Adjustment **						34,601	9,069	43,670		43,670
TOTAL 1993 Budget					11	\$401,819	\$154,790	\$556,609	11	\$556,609

\*\* Adjustment to reflect grant amendment per MR #92289 for the 1992/93 JTPA Program Year.  
 JTPA fund also includes one (1) Accountant I position in the Accounting Division under the unit 123-60.  
 Only Salary and Fringes are in this unit (Salary - \$36,575; Fringes - \$15,738).

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
EMPLOYMENT & TRAINING

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
	NUMBER OF POSITIONS	14	13	12	12	12	12		12	12
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$334,877	\$229,006	\$380,770	\$380,520	\$380,520	\$353,600	\$353,600	\$47,969	\$401,569
100B	OVERTIME			15,041	250	250	15,107	15,107	881	15,988
200A	FRINGE BENEFITS	127,026	89,085	124,269	139,390	139,390	124,595	124,595	14,457	139,052
	TOTAL SALARIES AND FRINGES	\$461,903	\$318,091	\$520,080	\$520,160	\$520,160	\$493,302	\$493,302	\$63,307	\$556,609
CONTRACTUAL SERVICES										
3105	LEGAL EXPENSE			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500
3128	PROFESSIONAL SERVICES	286,710	202,592	95,208	95,208	95,208	95,208	95,208	23,292	118,500
3130	PUBLIC SERVICE ADMIN. EXPENSE			9,300	9,300	9,300	9,300	9,300	200	9,500
3201	ACCOUNTING SERVICES			37,400	37,400	37,400	37,400	37,400	900	38,300
3204	ADVERTISING			2,300	2,300	2,300	2,300	2,300	(540)	1,760
3302	DATA PROCESSING			1,092	1,092	1,092	1,092	1,092		1,092
3342	EQUIPMENT REPAIRS & MAINT.			250	250	250	250	250		250
3409	INDIRECT COSTS			26,636	26,636	26,636	26,636	26,636	14,040	40,676
3430	JTPA SUB-CONTRACTORS			128,519	128,519	128,519	128,519	128,519	1,000	129,519
3502	MAINTENANCE CONTRACT			2,300	2,300	2,300	2,300	2,300	(600)	1,700
3514	MEMBERSHIP DUES & PUBLICATIONS			17,090	17,090	17,090	17,090	17,090	2,640	19,730
3528	MISCELLANEOUS			5,800	5,800	5,800	5,800	5,800	(2,100)	3,700
3574	PERSONAL MILEAGE			4,224	4,224	4,224	4,224	4,224	(324)	3,900
3658	RENT			37,600	37,600	37,600	37,600	37,600	4,000	41,600
3727	TRAINING			4,855	4,855	4,855	4,855	4,855	(900)	3,955
3752	TRAVEL & CONFERENCE			2,900	2,900	2,900	2,900	2,900	1,700	4,600
	TOTAL CONTRACTUAL SERVICES	\$286,710	\$202,592	\$376,974	\$376,974	\$376,974	\$376,974	\$376,974	\$43,308	\$420,282
COMMODITIES										
4898	OFFICE SUPPLIES	\$1,717	\$1,012	\$100	\$100	\$100	\$100	\$100		\$100
4909	POSTAGE			1,430	1,430	1,430	1,430	1,430	2,004	3,434
	TOTAL COMMODITIES	\$1,717	\$1,012	\$1,610	\$1,530	\$1,530	\$1,530	\$1,530	\$2,004	\$3,534

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 EMPLOYMENT & TRAINING

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
INTERNAL SERVICES											
6311	MAINTENANCE DEPARTMENT CHARGES	\$35,534	\$15,985	\$350	\$350	\$350	\$350		\$350	\$(100)	\$250
6360	COMPUTER SERVICES-OPERATIONS			4,800	4,800	4,800	4,800		4,800	60	4,860
6610	LEASED VEHICLES			150	150	150	150		150		150
6640	EQUIPMENT RENTAL			2,460	2,460	2,460	2,460		2,460	(516)	1,944
6641	CONVENIENCE COPIER			6,540	6,540	6,540	6,540		6,540	(710)	5,830
6670	STATIONERY STOCK			1,500	1,500	1,500	1,500		1,500		1,500
6671	MAIL ROOM			2,004	2,004	2,004	2,004		2,004	(2,004)	
6672	PRINT SHOP			3,960	3,960	3,960	3,960		3,960		3,960
6735	INSURANCE FUND			4,794	4,794	4,794	4,794		4,794	106	4,900
6750	TELEPHONE COMMUNICATIONS			11,900	11,900	11,900	11,900		11,900	(300)	11,600
TOTAL INTERNAL SERVICES		\$35,534	\$15,985	\$38,458	\$38,458	\$38,458	\$38,458		\$38,458	\$(3,464)	\$34,994
NON DEPARTMENTAL											
9912	PROGRAM OPERATING	\$5,659,069	\$5,729,800	\$5,668,683	\$5,668,683	\$5,668,683	\$5,875,555		\$5,875,555	\$136,907	\$6,012,462
TOTAL NON DEPARTMENTAL		\$5,659,069	\$5,729,800	\$5,668,683	\$5,668,683	\$5,668,683	\$5,875,555		\$5,875,555	\$136,907	\$6,012,462
FUND TOTAL		\$6,444,933	\$6,267,480	\$6,605,805	\$6,605,805	\$6,605,805	\$6,785,819		\$6,785,819	\$242,062	\$7,027,881

JANUARY 7, 1993



OAKLAND COUNTY, MICHIGAN  
 1990-1991 BIENNIAL BUDGET  
 EMPLOYMENT & TRAINING DIVISION  
 PROGRAM BUDGETS

PROGRAM	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET 11/19/92	1993 DIVISIONAL REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE RECOMMEND.	1993 TOTAL ADOPTED BUDGET
ADMINISTRATION	785,864	537,680	937,122	937,122	937,122	910,264	910,264	910,264	1,015,419	1,015,419	1,015,419
TITLE IIA	3,700,298	3,546,446	3,260,286	3,260,286	3,260,286	3,597,216	3,597,216	3,597,216	3,063,039	3,063,039	3,220,356
TITLE IIB-SUMMER YOUTH	1,401,496	1,671,856	1,488,771	1,488,771	1,488,771	1,456,071	1,456,071	1,456,071	2,078,779	2,078,779	2,015,117
TITLE III EDWAAA	557,275	511,498	919,626	919,626	919,626	822,268	822,268	822,268	804,910	804,910	776,989
TOTAL EMPLOYMENT & TRAINING PROGRAM	6,444,933	6,267,480	6,605,805	6,605,805	6,605,805	6,785,819	6,785,819	6,785,819	6,962,147	6,962,147	7,027,881

PREPARED BY:  
 BUDGET DIVISION  
 DECEMBER 29, 1992

VETERANS' SERVICES <sup>b</sup>							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	93*	93**	93*	93**	93*	93**	
19					19	19	Governmental Positions
1					1	1	Special Revenue Positions
20					20	20	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager - Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	VETERANS' TRUST FUND
	1			1	1	Secretary I <sup>c</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	SOLDIERS' REL. COMM. <sup>a</sup>
1				1	1	Chairman
1				1	1	Vice-Chairman
1				1	1	Secretary
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	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	93*	93**	ROYAL OAK COUNSELING
1				1	1	Veterans' Counselor Supervisor
2				2	2	Veterans' Counselor III
3				3	3	Veterans' Counselor II
1				1	1	Clerk III
7				7	7	Total Positions

GOV	SR	REQ	REC	93*	93**	JOBS, OPER. & TRANSPORTATION
1				1	1	Veterans' Transportation Oper. Coordinator
1				1	1	Client Transporter
2				2	2	Total Positions

- 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.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE

- PUBLIC SERVICES

VETERANS' SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DAB--505	CLERK III	2	53,799	23,577	77,376				2	77,376	
HDU--519	MGR-VETERANS' SERVICES	1	67,425	24,410	91,835				1	91,835	
JOD--506	SECRETARY I					1	30,087	2,514	32,601	1	32,601
JOE--508	SECRETARY II	1	32,058	14,862	46,920				1	46,920	
LPO--210	VETERANS COUNSELOR III	3	114,568	49,911	164,479				3	164,479	
LPP--208	VETERANS COUNSELOR II	8	243,342	108,243	351,585				8	351,585	
LPS--511	VET TRANS & OPER COORD	1	44,202	18,115	62,317				1	62,317	
OJS--512	VETERANS COUNSELOR SUPV	2	91,831	37,676	129,507				2	129,507	
OMP--405	CLIENT TRANSPORTER	1	24,138	10,849	34,987				1	34,987	
	ADMINISTRATION	19	671,363	287,643	959,006	1	30,087	2,514	32,601	20	991,607

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
PUBLIC SERVICES - VETERANS' SERVICES  
FUND # 10100 - DIV. #173

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12 12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	19	19	19	19	19	19		19		
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$565,064	\$607,751	\$647,067	\$651,549	\$637,549	\$682,656		\$682,656	\$(11,293)	\$671,363
100B	OVERTIME	341									
200A	FRINGE BENEFITS	227,330	246,798	268,625	268,625	264,525	288,037		288,037	(394)	287,643
TOTAL SALARIES AND FRINGES		\$792,735	\$854,549	\$915,692	\$920,174	\$902,074	\$970,693		\$970,693	\$(11,687)	\$959,006
CONTRACTUAL SERVICES											
3072	FEES & MILEAGE	\$1,374	\$1,413	\$1,600	\$1,600	\$1,600	\$1,600		\$1,600		\$1,600
3165	SOLDIER BURIAL	227,377	179,315	235,000	235,000	246,000	235,000		235,000		235,000
3166	SOLDIER RELIEF	8,174	9,636	7,000	7,000	9,700	7,000		7,000		7,000
3342	EQUIPMENT REPAIRS & MAINT.	894	834	730	730	730	730		730		730
3514	MEMBERSHIP DUES & PUBLICATIONS	882	1,035	950	950	950	950		950		950
3528	MISCELLANEOUS	4									
3574	PERSONAL MILEAGE	1,808	1,664	1,700	1,700	1,700	1,700		1,700		1,700
3582	PRINTING	(81)	(1,323)								
3750	TRANSPORT VETS TO INSTITUTION	1,568	1,370	1,700	1,700	1,700	1,700		1,700		1,700
3752	TRAVEL & CONFERENCE	2,021	1,690	2,255	2,255	2,255	2,255		2,255		2,255
TOTAL CONTRACTUAL SERVICES		\$244,020	\$195,634	\$250,935	\$250,935	\$264,635	\$250,935		\$250,935		\$250,935
COMMODITIES											
4898	OFFICE SUPPLIES	\$454	\$339	\$1,000	\$1,000	\$300	\$1,000		\$1,000		\$1,000
4909	POSTAGE	4,394	4,357	5,160	5,160	5,160	5,160		5,160		5,160
TOTAL COMMODITIES		\$4,847	\$4,696	\$6,160	\$6,160	\$5,460	\$6,160		\$6,160		\$6,160
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$1,418	\$438								
TOTAL CAPITAL OUTLAY		\$1,418	\$438								
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$55,704	\$57,097	\$60,589	\$60,589	\$60,589	\$62,819		\$62,819		\$62,819
6311	MAINTENANCE DEPARTMENT CHARGES	312	815		2,450	1,907					
6330	CENTRAL STORES-MISCELLANEOUS	35	23								
6360	COMPUTER SERVICES-OPERATIONS	20,280	20,280	23,230	23,230	23,230	23,940		23,940		23,940
6600	RADIO COMMUNICATIONS		102								
6610	LEASED VEHICLES	16,499	17,036	21,140	21,140	18,140	22,240		22,240		22,240

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - VETERANS' SERVICES  
 FUND # 10100 - DIV. #173

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
6640	EQUIPMENT RENTAL	9,751	9,830	9,800	9,800	10,500	9,800		9,800	9,800	
6641	CONVENIENCE COPIER	3,201	3,405	3,040	3,040	3,040	3,116		3,116	3,116	
6670	STATIONERY STOCK	2,252	1,665	2,090	2,090	2,090	2,170		2,170	2,170	
6672	PRINT SHOP	1,915	2,799	1,910	1,910	1,210	1,990		1,990	1,990	
6735	INSURANCE FUND	5,416	5,397	5,517	5,517	5,517	5,620		5,620	5,620	
6750	TELEPHONE COMMUNICATIONS	12,482	12,962	15,303	15,303	12,703	15,104		15,104	15,104	
TOTAL INTERNAL SERVICES		\$127,847	\$131,410	\$142,619	\$145,069	\$138,926	\$146,799		\$146,799	\$146,799	
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS										
TOTAL OPERATING TRANSFER OUT											
DIVISION TOTAL		\$1,170,067	\$1,186,728	\$1,315,406	\$1,322,338	\$1,311,095	\$1,374,587		\$1,374,587	\$(11,687)	\$1,362,900

DECEMBER 16, 1992

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COUNTY VETERANS TRUST  
 FUND # 29400

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	1	1	1	1	1	1		1	1	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$26,321	\$28,101	\$12,100	\$12,100	\$12,100	\$12,765		\$12,765	\$17,322	\$30,087
200A	FRINGE BENEFITS		\$4,782	\$975	\$975	\$975	\$1,338		\$1,338	\$1,176	\$2,514
	TOTAL SALARIES AND FRINGES	\$26,321	\$32,883	\$13,075	\$13,075	\$13,075	\$14,103		\$14,103	\$18,498	\$32,601
	CONTRACTUAL SERVICES										
3128	PROFESSIONAL SERVICES	\$355,203	\$369,921	\$306,275	\$306,275	\$306,275	\$305,247		\$305,247		\$305,247
	TOTAL CONTRACTUAL SERVICES	\$355,203	\$369,921	\$306,275	\$306,275	\$306,275	\$305,247		\$305,247		\$305,247
	FUND TOTAL	\$381,524	\$402,804	\$319,350	\$319,350	\$319,350	\$319,350		\$319,350	\$18,498	\$337,848

JANUARY 8, 1993

COOPERATIVE EXTENSION <sup>a</sup>							
CP	REQ		REC		TOT		DIVISION MANAGER
	93*	93**	93*	93**	93*	93**	
12					12	12	Governmental Positions
							Special Revenue Positions
21					21	21	M.S.U. Positions <sup>b</sup>
33					33	33	Total Positions

GOV	SR	REQ	REC	MSU	93*	93**	ADMINISTRATION
					1	1	Division Manager
1					1	1	Supervisor—Administrative Services
1					1	1	Clerk I <sup>c</sup>
1					1	1	Student
3				1	4	4	Total Positions

GOV	SR	REQ	REC	MSU	93*	93**	EXP FOOD & NUTR. ED. PROG.
					1	1	Extension Agent
1					1	1	Ext. Home Econ.—F.P. & F.S.
				10	10	10	Nutrition Aide
1					1	1	Clerk III
2				11	13	13	Total Positions

GOV	SR	REQ	REC	MSU	93*	93**	AGRICULTURE
					2	2	Extension Agent
1					1	1	Clerk III
1					2	3	Total Positions

GOV	SR	REQ	REC	MSU	93*	93**	HOME ECONOMICS/N.R.P.P. <sup>d</sup>
					2	2	Extension Agent
1					1	1	Clerk III
1				2	3	3	Total Positions

GOV	SR	REQ	REC	MSU	93*	93**	4-H PROGRAMS
					1	1	Extension Agent
					1	1	4-H Program Associate
3					2	5	4-H Program Assistant
					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) .5 funded PTE position.  
d) (N.R.P.P.)—Natural Resources/Public Policy.

- \* 1993 adopted budget.  
\*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

COUNTY EXECUTIVE

- PUBLIC SERVICES

COOPERATIVE EXTENSION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZX--101	CLERK I	1	8,546	7,132	15,678				1	15,678
DAB--505	CLERK III	4	105,695	51,872	157,567				4	157,567
FNW--208	EXT HOME ECON-FOOD PRESRV	1	27,085	14,074	41,159				1	41,159
FSV--306	FOUR-H PROGRAM ASSISTANT	3	77,290	42,106	119,396				3	119,396
KRD--000	STUDENT	1	6,561	548	7,109				1	7,109
LOB--303	TYPIST II	1	21,195	8,572	29,767				1	29,767
OPC--509	SUPV-ADMIN SERVICES	1	35,245	15,790	51,035				1	51,035
	ADMINISTRATION	12	281,617	140,094	421,711				12	421,711
	COOPERATIVE EXTENSION	12	281,617	140,094	421,711				12	421,711



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - COOPERATIVE EXTENSION  
 FUND # 10100 - DIV. #175

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS 11-19-92		
	NUMBER OF POSITIONS	12	12	12	12	12	12	12	12	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$263,828	\$286,170	\$267,287	\$299,963	\$304,963	\$281,988	\$281,988	\$(371)	\$281,617
100B	OVERTIME	194	175							
200A	FRINGE BENEFITS	110,903	119,399	128,712	128,712	130,112	136,731	136,731	3,363	140,094
	TOTAL SALARIES AND FRINGES	\$374,924	\$405,744	\$395,999	\$428,675	\$435,075	\$418,719	\$418,719	\$2,992	\$421,711
	CONTRACTUAL SERVICES									
3128	PROFESSIONAL SERVICES	\$36,184	\$33,859	\$45,000	\$45,000	\$45,000	\$53,685	\$53,685		\$53,685
3278	COMMUNICATIONS	57	38							
3342	EQUIPMENT REPAIRS & MAINT.	398								
3514	MEMBERSHIP DUES & PUBLICATIONS	800	810	995	995	995	995	995		995
3574	PERSONAL MILEAGE	27,558	28,587	30,200	30,200	28,000	30,200	30,200		30,200
3582	PRINTING	7,792	5,830	8,100	8,100	8,100	8,100	8,100		8,100
3752	TRAVEL & CONFERENCE	3,069	3,918	4,000	4,000	4,000	4,000	4,000		4,000
	TOTAL CONTRACTUAL SERVICES	\$75,857	\$73,042	\$88,295	\$88,295	\$86,095	\$96,980	\$96,980		\$96,980
	COMMODITIES									
4898	OFFICE SUPPLIES	\$1,465	\$2,302	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500
4909	POSTAGE	14,100	18,739	15,960	15,960	15,960	15,960	15,960		15,960
	TOTAL COMMODITIES	\$15,566	\$21,040	\$17,460	\$17,460	\$17,460	\$17,460	\$17,460		\$17,460
	CAPITAL OUTLAY									
5998	MISC CAPITAL OUTLAY	\$2,822	\$504		\$505	\$505				
	TOTAL CAPITAL OUTLAY	\$2,822	\$504		\$505	\$505				
	INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION	\$63,616	\$64,682	\$74,568	\$74,568	\$74,568	\$77,329	\$77,329		\$77,329
6311	MAINTENANCE DEPARTMENT CHARGES	3,285	9,160		1,607	1,517				
6360	COMPUTER SERVICES OPERATIONS	22,256	26,903	26,940	26,940	26,940	27,770	27,770		27,770
6361	COMPUTER SERVICES-DEVELOPMENT	1,119	1,465							
6540	MICROFILM & REPRODUCTIONS									
6610	LEASED VEHICLES	2,363	1,710	1,920	1,920	820	2,020	2,020		2,020
6640	EQUIPMENT RENTAL	3,268	3,409	3,382	3,382	3,382	3,382	3,382		3,382
6641	CONVENIENCE COPIER	7,794	7,703	7,405	7,405	7,405	7,590	7,590		7,590
6670	STATIONERY STOCK	7,178	6,875	5,750	5,750	5,750	5,970	5,970		5,970

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - COOPERATIVE EXTENSION  
 FUND # 10100 - DIV. #175

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
6672	PRINT SHOP	11,362	15,633	17,960	17,960	17,960	18,700		18,700	18,700	
6735	INSURANCE FUND	2,439	2,430	2,484	2,484	2,484	2,530		2,530	2,530	
6750	TELEPHONE COMMUNICATIONS	18,804	21,283	24,799	24,799	19,999	24,476		24,476	24,476	
TOTAL INTERNAL SERVICES		\$143,483	\$161,254	\$165,208	\$166,815	\$160,825	\$169,767		\$169,767	\$169,767	
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS										
TOTAL OPERATING TRANSFER OUT											
DIVISION TOTAL		\$612,651	\$661,584	\$666,962	\$701,750	\$699,960	\$702,926		\$702,926	\$2,992	\$705,918

DECEMBER 16, 1992

E.M.S. & EMERGENCY MANAGEMENT							
CP	REQ		REC		TOT		MGR.—E.M.S. & EMERGENCY MGMT.
	93*	93**	93*	93**	93*	93**	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

GOV	SR	REQ	REC	93*	93**	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	Typist I <sup>e</sup>
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	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	93*	93**	"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) three-quarter (3/4) funded PTE position and one (1) one-quarter (1/4) funded PTNE position.
- e) PTNE position, 1000 hrs/yr.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE - PUBLIC SERVICES

EMERGENCY MED SERV-DISASTER CL

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AGA--514	EMS & EMER MGT ASST	1	51,052	19,950	71,002				1	71,002
DAB--505	CLERK III	1	26,300	13,189	39,489				1	39,489
HCL--520	MGR-EMS & EMERGENCY MGT	1	68,202	24,284	92,486				1	92,486
LOA--002	TYPIST I	1	7,977	666	8,643				1	8,643
LOB--403	TYPIST II	1	11,091	7,986	19,077				1	19,077
	EMERGENCY MEDICAL SERVICES	5	164,622	66,075	230,697				5	230,697
NTY--509	EMERGENCY MGMT COORD	1	33,250	14,774	48,024				1	48,024
NUB--000	DISASTER CONTROL & C D DIR	1							1	
	DISASTER CONTROL	2	33,250	14,774	48,024				2	48,024
FME--006	EMS COMMUNICATION OPERATOR	6	117,269	48,156	165,425				6	165,425
NUP--510	EMS COMMUNICATION SUPV	1	37,284	16,384	53,668				1	53,668
	Q-COM	7	154,553	64,540	219,093				7	219,093
	177 Emergency Med Serv - Disaster	14	352,425	145,389	497,814				14	497,814
	1993 Adjustments									
	Salary and Fringe Adjust. *		878	194	1,072					1,072
	Overtime		3,500	949	4,449					4,449
	TOTAL 1993 Budget	14	\$356,803	\$146,532	\$503,335				14	\$503,335

\* Correction to Salary Forecast

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - EMERGENCY MED SERV-DISASTER CL  
 FUND # 22100 - DIV. #177

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	14	14	14	14	14	14		14	14	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$295,058	\$323,406	\$335,648	\$338,021	\$338,021	\$354,109		\$354,109	\$(006)	\$353,303
100B	OVERTIME	4,413	5,248	3,500	3,500	3,500	3,500		3,500		3,500
200A	FRINGE BENEFITS	114,774	121,810	131,450	131,450	131,450	141,519		141,519	5,013	146,532
	TOTAL SALARIES AND PRINGES	\$414,244	\$450,464	\$470,598	\$472,971	\$472,971	\$499,128		\$499,128	\$4,207	\$503,335
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$28,000		\$25,000	\$25,000	\$25,000	\$25,000		\$25,000		\$25,000
3202	ADJ OF PRIOR YRS EXPENSE										
3204	ADVERTISING	843	719	690	690	690	694		694		694
3278	COMMUNICATIONS	7,887	7,623	11,875	11,875	11,875	12,091		12,091		12,091
3324	EDUCATIONAL SERVICES										
3342	EQUIPMENT REPAIRS & MAINT.	757	3,113	2,475	3,675	3,675	2,881		2,881		2,881
3412	INSURANCE										
3502	MAINTENANCE CONTRACT	37,088	38,780	38,314	38,314	38,314	36,100		36,100		36,100
3511	MEDICAL EMERGENCY TRAINING	4,629	5,145	6,500	6,500	6,500	6,500		6,500		6,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,094	937	794	794	794	810		810		810
3528	MISCELLANEOUS										
3574	PERSONAL MILEAGE	2,109	2,217	2,000	2,000	2,000	2,000		2,000		2,000
3752	TRAVEL & CONFERENCE	1,788	2,247	1,800	1,800	1,800	1,800		1,800		1,800
	TOTAL CONTRACTUAL SERVICES	\$84,195	\$60,780	\$89,448	\$90,648	\$90,648	\$87,876		\$87,876		\$87,876
COMMODITIES											
4823	DISASTER SUPPLIES	\$2,115	\$12,752	\$4,350	\$4,350	\$4,350	\$4,385		\$4,385		\$4,385
4836	EDUCATIONAL SUPPLIES	720	1,309	800	800	800	816		816		816
4898	OFFICE SUPPLIES	1,385	1,521	1,130	1,130	1,130	1,136		1,136		1,136
4908	PHOTOGRAPHIC SUPPLIES	6	51	50	50	50	50		50		50
4909	POSTAGE	5,668	6,607	6,300	6,300	6,300	6,305		6,305		6,305
	TOTAL COMMODITIES	\$9,894	\$22,241	\$12,630	\$12,630	\$12,630	\$12,692		\$12,692		\$12,692
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$10,253	\$14,890		\$11,753	\$4,250					
	TOTAL CAPITAL OUTLAY	\$10,253	\$14,890		\$11,753	\$4,250					

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - EMERGENCY MED SERV-DISASTER CL  
 FUND # 22100 - DIV. #177

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
INTERNAL SERVICES										
6280	AUDIO-VISUAL									
6310	BLDG SPACE COST ALLOCATION	60,359	61,492	64,472	64,472	64,472	66,786		66,786	41,051
6311	MAINTENANCE DEPARTMENT CHARGES	698	1,016			361	89			
6330	CENTRAL STORES-MISCELLANEOUS	142	77	440	440	440	460		460	460
6360	COMPUTER SERVICES-OPERATIONS	2,955	2,921	3,230	3,230	3,230	3,330		3,330	1,860
6600	RADIO COMMUNICATIONS	68,800	67,092	74,743	69,457	69,457	76,499	(5,471)	71,028	
6610	LEASED VEHICLES	5,537	5,173	5,890	5,890	5,890	6,200		6,200	
6640	EQUIPMENT RENTAL	10,582	10,685	11,258	11,258	11,258	11,258		11,258	(276)
6641	CONVENIENCE COPIER	4,143	4,144	5,019	5,019	5,019	5,146		5,146	
6670	STATIONERY STOCK	2,043	1,955	2,350	2,350	2,350	2,450		2,450	
6672	PRINT SHOP	7,600	11,490	8,970	8,970	8,970	9,330		9,330	
6735	INSURANCE FUND	2,546	2,536	2,593	2,593	2,593	2,640		2,640	
6750	TELEPHONE COMMUNICATIONS	263,734	211,312	225,037	225,037	225,037	227,432		227,432	
TOTAL INTERNAL SERVICES		\$429,218	\$379,893	\$404,002	\$399,077	\$398,805	\$411,531	\$(5,471)	\$406,060	\$42,635
OPERATING TRANSFER OUT										
8404	OPERATING TRANSFER OUT PROJ			\$1,500	\$1,500	\$1,500				
TOTAL OPERATING TRANSFER OUT				\$1,500	\$1,500	\$1,500				
DIVISION TOTAL		\$955,805	\$928,268	\$978,178	\$988,579	\$980,804	\$1,011,227	\$(5,471)	\$1,005,756	\$46,842

JANUARY 7, 1993

ANIMAL CONTROL							
CP	REQ		REC		TOT		MGR.-ANIMAL CONTROL
	93*	93**	93*	93**	93*	93**	
27					27	27	Governmental Positions
							Special Revenue Positions
27					27	27	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager-Animal Control
1				1	1	Office Supervisor I <sup>c</sup>
1				1	1	Account Clerk II
1				1	1	Typist II
2				2	2	Student <sup>b</sup>
2				2	2	Animal Census Leader <sup>a,b</sup>
8				8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	ROAD
1				1	1	Animal Control Supervisor
7				7	7	Animal Control Officer
1				1	1	Clerk III
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	93*	93**	SOUTHFIELD SATELLITE
1				1	1	Animal Control Officer
1				1	1	Animal Shelter Attendant
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	KENNEL
1				1	1	Animal Control Supervisor
4				4	4	Animal Shelter Attendant
1				1	1	Clerk II
6				6	6	Total Positions

GOV	SR	REQ	REC	93*	93**	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

- a) Positions 1000 hrs/yr PTNE.
- b) Position costs reimbursed from Animal Census Program.
- c) Position reclassified from Animal Control Supv., per 1993 amended budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE

- PUBLIC SERVICES

ANIMAL CONTROL

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--107	ACCOUNT CLERK II	1	22,406	11,618	34,024				1	34,024
AJW--100		2							2	
HCF--019	MGR-ANIMAL CONTROL	1	54,139	21,288	75,427				1	75,427
HUH--108	OFFICE SUPERVISOR I	1	24,629	12,264	36,893				1	36,893
KRD--000	STUDENT	2	13,460	1,123	14,583				2	14,583
LOB--103	TYPIST II	1	18,426	10,460	28,886				1	28,886
	ADMINISTRATION	8	133,060	56,753	189,813				8	189,813
AJZ--510	ANIMAL CONTROL SUPV	1	40,208	18,436	58,644				1	58,644
AKB11197	ANIMAL SHELTER ATTENDANT	4	84,085	45,114	129,199				4	129,199
CZY--102	CLERK II	1	17,877	7,609	25,486				1	25,486
	KENNEL	6	142,170	71,159	213,329				6	213,329
AJZ--510	ANIMAL CONTROL SUPV	1	40,208	17,998	58,206				1	58,206
DAB--405	CLERK III	1	24,523	12,672	37,195				1	37,195
KRD--100	STUDENT	1	6,749	563	7,312				1	7,312
NJQ11400	ANIMAL CONTROL OFFICER	7	221,387	105,635	327,022				7	327,022
	ROAD	10	292,867	136,868	429,735				10	429,735
AKB11597	ANIMAL SHELTER ATTENDANT	1	23,755	12,718	36,473				1	36,473
NJQ11500	ANIMAL CONTROL OFFICER	1	31,280	15,571	46,851				1	46,851
	SOUTHFIELD ANIMAL SHELTER	2	55,035	28,289	83,324				2	83,324
NJQ11500	ANIMAL CONTROL OFFICER	1	30,690	15,382	46,072				1	46,072
	ROYAL OAK SATELLITE	1	30,690	15,382	46,072				1	46,072
	178 Animal Control	27	653,822	308,451	962,273				27	962,273
ABS178	1993 Adjustments									
	Salary and Fringe Adjust. *		16,808	(167)	16,641					16,641
	Overtime		20,000	5,420	25,420					25,420
	On-Call		11,600	3,144	14,744					14,744
	TOTAL 1993 Budget	27	\$702,230	\$316,848	\$1,019,078				27	\$1,019,078

\* Correction to Salary Forecast



OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - ANIMAL CONTROL  
 FUND # 22100 - DIV. #178

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDED 11-19-92		
	NUMBER OF POSITIONS	27	27	27	27	27	27	27	27	
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$637,712	\$658,311	\$694,618	\$716,932	\$675,580	\$732,184	\$732,184	\$(49,954)	\$682,230
100B	OVERTIME	31,953	35,205	26,680	26,680	34,680	20,000	20,000		20,000
200A	FRINGE BENEFITS	280,018	291,912	309,549	309,549	297,849	328,236	328,236	(11,388)	316,848
	TOTAL SALARIES AND FRINGES	\$949,684	\$985,428	\$1,030,847	\$1,053,161	\$1,008,109	\$1,080,420	\$1,080,420	\$(61,342)	\$1,019,078
CONTRACTUAL SERVICES										
3034	ANNUAL DOG CENSUS	\$191	\$72	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400		\$5,400
3056	DEPUTY DOG WARDEN FEES	1,666								
3128	PROFESSIONAL SERVICES	29,000	30,000	33,000	33,000	26,500	33,000	33,000		33,000
3209	ANIMAL DISPOSAL	2,075	3,109	3,090	3,090	3,090	3,165	3,165		3,165
3258	CASH SHORTAGE	3	(0)							
3300	DAMAGE BY DOGS	616	2,108	1,500	1,500	1,500	1,560	1,560		1,560
3342	EQUIPMENT REPAIRS & MAINT.	631	701	600	600	600	600	600		600
3412	INSURANCE									
3452	LAUNDRY & CLEANING	1,857	1,702	1,932	1,932	1,932	1,990	1,990		1,990
3468	LIVESTOCK & IMPOUNDMENT	3,049	2,775	3,000	3,000	3,000	3,075	3,075		3,075
3514	MEMBERSHIP DUES & PUBLICATIONS	207	188	230	230	230	235	235		235
3574	PERSONAL MILEAGE								372	372
3582	PRINTING	1,352	1,421	1,440	1,440	1,440	1,475	1,475		1,475
3752	TRAVEL & CONFERENCE	404	676	950	950	950	950	950		950
3772	UNIFORM CLEANING	2,599	2,780	3,250	3,250	3,250	3,300	3,300		3,300
3774	UNIFORM REPLACEMENT	1,708	2,473	2,490	2,490	2,490	2,540	2,540		2,540
	TOTAL CONTRACTUAL SERVICES	\$45,357	\$48,025	\$56,882	\$56,882	\$50,382	\$57,290	\$57,662	\$372	\$57,662
COMMODITIES										
4804	ANIMAL SUPPLIES	\$8,574	\$8,438	\$9,980	\$9,980	\$9,980	\$10,225	\$10,225		\$10,225
4820	DEPUTY SUPPLIES	1,119	919	1,435	1,435	1,435	1,470	1,470		1,470
4860	HOUSEKEEPING EXPENSE & JANITOR	2,281	2,321	3,240	3,240	3,240	3,315	3,315		3,315
4892	MEDICAL SUPPLIES	6,097	6,542	6,750	6,750	6,750	6,915	6,915		6,915
4898	OFFICE SUPPLIES	76	180	206	206	206	211	211		211
4909	POSTAGE	8,737	21,455	13,100	13,100	13,100	13,100	13,100		13,100
4934	TAX COLLECTION SUPPLIES	2,618	1,447	2,090	2,090	2,090	2,145	2,145		2,145
	TOTAL COMMODITIES	\$29,504	\$41,301	\$36,801	\$36,801	\$36,801	\$37,381	\$37,381		\$37,381

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - ANIMAL CONTROL  
 FUND # 22100 - DIV. #178

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11 19-92		ADOPTED AMENDMENTS
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$2,350	\$1,260								
TOTAL CAPITAL OUTLAY		\$2,350	\$1,260								
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$148,431	\$152,103	\$144,152	\$144,152	\$144,152	\$149,192		\$149,192	\$149,192	
6311	MAINTENANCE DEPARTMENT CHARGES	13,323	9,821		253	66					
6331	CENTRAL STORES-HOUSKEEPING SUP	2,186	2,312	3,130	3,130	3,130	3,210		3,210	3,210	
6360	COMPUTER SERVICES-OPERATIONS	11,779	15,745	9,900	9,900	9,900	10,200		10,200	10,200	
6361	COMPUTER SERVICES-DEVELOPMENT	608	1,354		416	416					
6600	RADIO COMMUNICATIONS	10,507	10,380	26,622	10,827	22,674	27,086	(16,579)	11,307	(3,956)	
6610	LEASED VEHICLES	132,600	127,475	138,580	138,580	126,733	145,790	(673)	145,117	145,117	
6640	EQUIPMENT RENTAL	3,034	2,836	3,018	3,018	3,018	3,018		3,018	3,018	
6641	CONVENIENCE COPIER	750	1,054	775	775	775	795		795	795	
6670	STATIONERY STOCK	1,628	2,032	1,410	1,410	1,410	1,460		1,460	1,460	
6672	PRINT SHOP	1,427	1,261	1,920	1,920	1,920	1,990		1,990	1,990	
6735	INSURANCE FUND	12,323	12,036	12,353	12,353	12,353	12,640		12,640	12,640	
6750	TELEPHONE COMMUNICATIONS	8,132	10,184	10,232	10,232	10,232	10,098		10,098	10,098	
TOTAL INTERNAL SERVICES		\$346,730	\$348,592	\$352,092	\$336,966	\$336,779	\$366,279	\$(17,252)	\$349,027	\$(3,956)	\$345,071
OPERATING TRANSFER OUT											
8404	PROJECT WORK ORDERS		\$11,296	\$14,500	\$14,500	\$14,500					
TOTAL OPERATING TRANSFER OUT			\$11,296	\$14,500	\$14,500	\$14,500					
DIVISION TOTAL		\$1,373,625	\$1,435,902	\$1,491,122	\$1,490,310	\$1,446,571	\$1,541,370	\$(16,800)	\$1,524,470	\$(65,298)	\$1,459,192

DECEMBER 16, 1992

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHF--PROBATION OFFICER/AREA MGR
	93*	93**	93*	93**	93*	93**	
2					2	2	Governmental Positions
1		(1)		(1)	1	0	Special Revenue Positions
91					91	91	State of Michigan <sup>a</sup>
94		(1)		(1)	94	93	Total Positions

GOV	SR	REQ	REC	STATE	93*	93**	ADMINISTRATION
					1	1	1 Chf. Probation Officer/Area Mgr.
					1	1	1 Secretary V
					1	1	1 Clerical Office Supervisor VIII
	1	(1)**	(1)**		1	0	1 Clerk III
					1	1	1 Clerk Typist IV
	1	(1)**	(1)**		4	5	4 Total Positions

GOV	SR	REQ	REC	STATE	93*	93**	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	2 Student
2					58	60	60 Total Positions

GOV	SR	REQ	REC	STATE	93*	93**	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.

- \* 1993 adopted budget.
- \*\* 1993 amended budget.

COUNTY EXECUTIVE

- PUBLIC SERVICES

CIRCUIT COURT PROBATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
KRD--100	STUDENT	2	13,498	1,126	14,624					2	14,624
	ADMINISTRATION	2	13,498	1,126	14,624					2	14,624
	CIRCUIT COURT PROBATION	2	13,498	1,126	14,624					2	14,624

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - CIRCUIT COURT PROBATION  
 FUND # 10100 - DIV. #179

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	2	2	2	2	2	2		2	2	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$13,774	\$13,524	\$12,929	\$15,302	\$18,002	\$12,929		\$12,929	\$569	\$13,498
200A	FRINGE BENEFITS	\$1,100	\$1,136	\$1,042	\$1,042	\$1,308	\$1,042		\$1,042	\$84	\$1,126
	TOTAL SALARIES AND FRINGES	\$14,874	\$14,660	\$13,971	\$16,344	\$20,110	\$13,971		\$13,971	\$653	\$14,624
	CONTRACTUAL SERVICES										
3514	MEMBERSHIP DUES & PUBLICATIONS	\$123	\$118	\$187	\$187	\$187	\$191		\$191		\$191
3574	PERSONAL MILEAGE	146	371	103	103	103	106		106		106
3728	TRNG & PSYCHOLOG. & MED. EXAM.	36,714	43,268	40,000	40,000	27,200	40,000		40,000		40,000
3752	TRAVEL & CONFERENCE	1,152	1,529	1,858	1,858	1,858	1,905		1,905		1,905
	TOTAL CONTRACTUAL SERVICES	\$38,135	\$45,286	\$42,148	\$42,148	\$29,348	\$42,202		\$42,202		\$42,202
	COMMODITIES										
4898	OFFICE SUPPLIES	\$370	\$318	\$515	\$515	\$515	\$528		\$528		\$528
4909	POSTAGE	8,114	9,015	8,652	8,652	8,652	8,868		8,868		8,868
	TOTAL COMMODITIES	\$8,484	\$9,333	\$9,167	\$9,167	\$9,167	\$9,396		\$9,396		\$9,396
	CAPITAL OUTLAY										
5998	MISC CAPITAL OUTLAY	\$12,554	\$3,650		\$27,340	\$1,840					
	TOTAL CAPITAL OUTLAY	\$12,554	\$3,650		\$27,340	\$1,840					
	INTERNAL SERVICES										
6310	BLDG SPACE COST ALLOCATION	\$167,977	\$170,831	\$226,638	\$226,638	\$226,638	\$235,152		\$235,152	\$13,033	\$248,185
6311	MAINT. DEPT. CHARGES	3,313	4,008	2,492	12,709	6,099	2,492		2,492		2,492
6360	COMPUTER SERVICES OPERATIONS	42,571	52,144	56,780	56,780	56,780	58,520		58,520		58,520
6600	RADIO COMMUNICATIONS		695								
6610	LEASED VEHICLES	18	94	180	180	180	190		190		190
6640	EQUIPMENT RENTAL	10,847	11,343	11,245	11,245	11,245	11,245		11,245		11,245
6641	CONVENIENCE COPIER	20,927	26,514	18,625	18,625	18,625	19,091		19,091		19,091
6670	STATIONERY STOCK	28,876	28,248	24,680	24,680	24,680	25,640		25,640		25,640
6672	PRINT SHOP	1,669	1,165	2,000	2,000	2,000	2,000		2,000		2,000
6735	INSURANCE	62	62	63	63	63	65		65		65
6750	TELEPHONE COMMUNICATIONS	56,789	59,622	66,301	66,301	66,301	65,436		65,436		65,436
Page 472	INTERNAL SERVICES	\$333,048	\$354,726	\$407,004	\$419,221	\$412,611	\$419,911		\$419,911	\$13,033	\$432,944

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 PUBLIC SERVICES - CIRCUIT COURT PROBATION  
 FUND # 10100 - DIV. #179

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
	OPERATING TRANSFER OUT									
8404	OPERATING TRANSFER OUT PROJ			\$9,800	\$9,000	\$9,800				
	TOTAL OPERATING TRANSFER OUT			\$9,800	\$9,000	\$9,800				
	DIVISION TOTAL	\$407,095	\$427,655	\$484,090	\$524,020	\$482,877	\$485,400	\$485,480	\$13,686	\$499,166

DECEMBER 16, 1992

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	93*	93**	93*	93**	93*	93**	
							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
	93*	93**	93*	93**	93*	93**	
							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
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
							Special Revenue Positions
52					52	52	Proprietary Positions
52					52	52	Total Positions

OPERATIONS DIVISION							
CP	REQ		REC		TOT		MANAGER-COMPUTER RESOURCES
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
							Special Revenue Positions
47					47	47	Proprietary Positions
47					47	47	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.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1993 THRU 12/31/1993

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 12/12/92

DIVISION	COUNTY EXECUTIVE				- COMPUTER SERVICES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
	+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +					
ADMINISTRATION					2	117,479	40,034	157,513	2	157,513
SYSTEM SERVICES					52	2,398,498	946,610	3,345,108	52	3,345,108
EQUIPMENT RENTAL					1	27,081	14,410	41,491	1	41,491
OPERATIONS					46	1,393,134	583,197	1,976,331	46	1,976,331
COMPUTER SERVICES					101	3,936,192	1,584,251	5,520,443	101	5,520,443
1993 Adjustments										
Overtime						27,100	7,334	34,434		34,434
					101	\$3,963,292	\$1,591,585	\$5,554,877	101	\$5,554,877



COMPUTER SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	ADMINISTRATION
		1			1	1	Director-Computer Services
		1			1	1	Secretary III
		2			2	2	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

SYSTEMS SERVICES DIVISION °							
CP	REQ		REC		TOT		MANAGER—SYSTEMS SERVICES DIV.
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
							Special Revenue Positions
52					52	52	Proprietary Positions
52					52	52	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	ADMINISTRATION
		1			1	1	Manager—Systems Services Div.
		1			1	1	Financial Coord.—Sys. Svcs.
		2			2	2	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	LAW ENFORCEMENT
		1			1	1	Project Supervisor—Applications Dev.
		2			2	2	Systems Software Specialist
		2			2	2	Applications Analyst/Programmer II
		2			2	2	User Support Specialist II
		2			2	2	User Support Specialist I
		1			1	1	Programmer/Analyst II
		1			1	1	Applications Analyst/Programmer I b
		1			1	1	Project Support Specialist
		12			12	12	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	COURTS TEAM
		1			1	1	Project Supv.—Applications Dev.
		2			2	2	Applications Analyst/Programmer III
		1			1	1	Programmer/Analyst III
		1			1	1	Applications Analyst/Programmer II
		1			1	1	Programmer/Analyst II
		6			6	6	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	FINANCE/STATISTICS & METHODS
		1			1	1	Project Supv.—Applications Dev.
		3			3	3	Applications Analyst/Programmer III
		6			6	6	Applications Analyst/Programmer II
		1			1	1	Programmer/Analyst II
		1			1	1	Programmer Analyst I
		12			12	12	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	SPECIAL PROJECTS
		1			1	1	Project Supv.—Applications Dev.
		1			1	1	Applications Analyst/Programmer III
		1			1	1	Applications Analyst/Programmer II
		2			2	2	Programmer/Analyst II
		1			1	1	Project Support Specialist c
		6			6	6	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	PHYSICAL DEVELOPMENT/TREASURERS
		1			1	1	Project Supv.—Applications Dev.
		1			1	1	Applications Analyst/Programmer III
		1			1	1	Programmer/Analyst III
		3			3	3	Applications Analyst/Programmer II
		1			1	1	User Support Specialist I
		7			7	7	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	HUMAN SERVICES TEAM
		1			1	1	Project Supv.—Applications Dev.
		2			2	2	Applications Analyst/Programmer II
		1			1	1	Programmer/Analyst II
		4			4	4	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	DATA BASE
		1			1	1	Data Base/Data Communications Supv
		1			1	1	Applications Analyst/Programmer III
		1			1	1	Systems Software Specialist
		3			3	3	Total Positions

- a) For budget purposes, all positions are shown in System Services Unit on salaries pages. County positions and Contractual positions are assigned to various Systems Services teams as needed.
- b) Position reclassified from Programmer/Analyst I, 2/8/92.
- c) Position reclassified from Input/Output Clerk 4/18/92, and transferred from Operations Division/Quality Assurance unit with the amended 1993 budget.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

OPERATIONS DIVISION <sup>a</sup>						
CP	REQ		REC		TOT	
	93*	93**	93*	93**	93*	93**
						MANAGER-COMPUTER RESOURCES
						Governmental Positions
						Special Revenue Positions
47					47	Proprietary Positions
47					47	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	ADMINISTRATION
			1			1	Manager-Computer Resources
			1			1	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	MANAGEMENT SUPPORT
			1			1	Office Supervisor I
			1			1	Clerk III
			4			4	Student
			6			6	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	TECHNICAL SERVICES
			4			4	Systems Software Specialist
			1			1	Network Technician II
			2			2	Network Technician I <sup>b</sup>
			7			7	Total positions

GOV	SR	PR	REQ	REC	93*	93**	PRODUCTION
			1			1	Chief of Production
			1			1	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	QUALITY ASSURANCE
			1			1	Quality Assurance Supervisor
			1			1	Network Technician I
			4			4	Production Control Analyst
			2			2	Quality Assurance Analyst
			1			1	Tape Librarian
			2			2	Clerk II/Deliveryperson
			2			2	Student
			13			13	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	COMPUTER OPERATIONS
			1			1	Data Processing Equipment Supervisor
			5			5	Data Processing Equip. Operator III
			3			3	Data Processing Equip. Operator II
			9			9	Total Positions

GOV	SR	PR	REQ	REC	93*	93**	DATA ENTRY
			2			2	Data Entry Supervisor
			4			4	Data Entry Operator III
			3			3	Data Entry Operator II
			1			1	Input/Output Clerk
			10			10	Total Positions

- a) All positions show in Administration on salaries pages.
- b) Includes one (1) position assigned to Law Enforcement In-Car Terminals.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE - COMPUTER SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EOM--400	DIR-COMPUTER SERVICES									
JOF--508	SECRETARY III				1	84,212	27,948	112,160	1	112,160
	ADMINISTRATION				1	33,267	12,086	45,353	1	45,353
					2	117,479	40,034	157,513	2	157,513
	ADMINISTRATION				2	117,479	40,034	157,513	2	157,513

SYSTEM SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DUS--518	DATA BASE/DATA COMM SUPV				1	62,927	23,076	86,003	1	86,003
DUT--410	APPLICA ANALYST/PROG I				1	40,053	17,188	57,241	1	57,241
DUU--113	APPLICA ANALYST/PROG II				15	655,480	257,826	913,306	15	913,306
DUV--116	APPLICA ANALYST/PROG III				8	426,504	166,717	593,221	8	593,221
HCY--421	MGR-SYSTEMS SERVICES				1	75,208	26,326	101,534	1	101,534
IHW--109	PROG/ANALYST I				1	27,081	12,978	40,059	1	40,059
IHX--111	PROG/ANALYST II				6	216,303	94,706	311,009	6	311,009
IHY--114	PROG/ANALYST III				2	76,570	32,476	109,046	2	109,046
IJJ--108	PROJECT SUPPORT SPECIALIST				2	54,872	26,599	81,471	2	81,471
LKK--400	SYSTEMS SOFTWARE SPECIALIST				3	177,535	61,222	238,757	3	238,757
LPB--018	PROJECT SUPV-APPLICA DEV				6	360,077	135,691	495,768	6	495,768
LPC--311	USER SUPPORT SPECIALIST I				3	116,246	47,301	163,547	3	163,547
LPD--112	USER SUPPORT SPECIALIST II				2	76,906	29,880	106,786	2	106,786
ONI--111	FINANCIAL COORD-SYS SERV				1	32,736	14,624	47,360	1	47,360
	ADMINISTRATION				52	2,398,498	946,610	3,345,108	52	3,345,108
	SYSTEM SERVICES				52	2,398,498	946,610	3,345,108	52	3,345,108

EQUIPMENT RENTAL

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HQW--109	NETWORK TECH I				1	27,081	14,410	41,491	1	41,491
	IN-CAR TERMINALS				1	27,081	14,410	41,491	1	41,491
	EQUIPMENT RENTAL				1	27,081	14,410	41,491	1	41,491

COUNTY EXECUTIVE - COMPUTER SERVICES

OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CQP--517	CHF-PRODUCTION				1	61,115	19,968	81,083	1	81,083
CZZ--304	CLERK II DELIVERYPERSON				2	45,387	20,686	66,073	2	66,073
DAB--505	CLERK III				1	26,300	10,059	36,359	1	36,359
DUN--104	DATA ENTRY OPER II				3	71,595	36,564	108,159	3	108,159
DUO--106	DATA ENTRY OPER III				4	95,050	48,043	143,093	4	143,093
DUP--508	DATA ENTRY SUPERVISOR				2	63,510	25,983	89,493	2	89,493
DVC--408	DATA PROC EQUIP OPER II				3	90,914	39,493	130,407	3	130,407
DVD--109	DATA PROC EQUIP OPER III				5	163,406	65,400	228,806	5	228,806
DVL--510	DATA PROC EQUIP OPER SUPV				1	40,208	14,106	54,314	1	54,314
GFE--103	INPUT/OUTPUT CLERK				1	18,426	10,460	28,886	1	28,886
HCQ--521	MGR-COMPUTER RESOURCES				1	74,975	26,271	101,246	1	101,246
HQN--309	NETWORK TECH I				2	66,077	32,916	98,993	2	98,993
HQX--510	NETWORK TECH II				1	38,929	18,921	57,850	1	57,850
HUH--508	OFFICE SUPERVISOR I				1	33,267	14,778	48,045	1	48,045
IHR--107	PRODUCTION CONTROL ANALYST				4	103,711	51,446	155,157	4	155,157
JDS--508	QUALITY ASSUR ANALYST				2	63,510	29,551	93,061	2	93,061
JDV--413	QUALITY ASSUR SUPV				1	45,598	18,802	64,400	1	64,400
KRD--100	STUDENT				6	40,494	3,378	43,872	6	43,872
LJF--506	TAPE LIBRARIAN				1	28,213	10,616	38,829	1	38,829
LKK--100	SYSTEMS SOFTWARE SPECIALIST				4	222,449	85,756	308,205	4	308,205
	ADMINISTRATION				46	1,393,134	583,197	1,976,331	46	1,976,331
<b>OPERATIONS</b>					<b>46</b>	<b>1,393,134</b>	<b>583,197</b>	<b>1,976,331</b>	<b>46</b>	<b>1,976,331</b>
1993 Adjustments										
Overtime						27,100	7,334	34,434		34,434
TOTAL 1993 Budget					46	\$1,420,234	\$590,531	\$2,010,765	46	\$2,010,765

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMPUTER SERVICES  
 FUND #63600 & #63700 - DEPT. #18

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12 12 '91	BUDGET AS AMENDED 10 31 '92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12 '91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19 '92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	101	101	101	101	101	101		101		
	REVENUES										
2035	BUDGETED DEPTS.-DEVELOPMENT	\$1,668,474	\$1,276,098	\$1,714,000	\$1,708,144	\$1,310,000	\$1,797,000		\$1,797,000	\$6,850	\$1,803,850
2037	BUDGETED DEPARTMENTS	4,361,852	4,440,789	4,746,668	4,824,284	4,822,328	4,891,068	122,559	5,014,427	1,860	5,016,287
2062	CLEMIS APPROPRIATIONS	1,364,152	1,392,854	1,454,963	1,454,963	1,526,000	1,498,667		1,498,667		1,498,667
2063	CLEMIS APPROPRIATION DEVELOP.	357,032	693,939	535,200	535,200	798,000	551,600		551,600		551,600
2094	DEFERRED LAND FILE TAX BILLS	237,447	270,298	278,100	278,100	300,000	286,800		286,800		286,800
2164	GAIN ON SALE OF EQUIPMENT	93	77,129								
2207	IMAGING OPERATIONS			389,186	389,186	277,600	407,944		407,944		407,944
2208	IMAGING DEVELOPMENT			100,000	100,000	100,000	105,000		105,000	(29,264)	75,736
2211	IN-CAR TERMINALS	299,000	349,000	385,000	385,000	431,000	400,000		400,000		400,000
2212	IN-CAR TERMINALS-BUDGETED DEPT	74,000	74,000	74,000	74,000	74,000	74,000	1,332	75,332	333	75,665
2252	INTEREST - SUNDRY		19,411								
2340	MISCELLANEOUS	4,183	18								
2349	NON-GOVERNMENTAL DEVELOPMENT			150,000	173,656	258,000	157,400		157,400		157,400
2355	NON-GOVERNMENTAL OPERATIONS	159,357	210,354	230,160	243,298	200,000	237,140	24,576	261,716		261,716
2373	OUTSIDE AGENCIES	582,180	673,074	643,300	643,300	731,000	663,000		663,000		663,000
2375	OUTSIDE AGENCIES-WASHTENAW CO.	57,000	57,000								
2410	PRIOR YEARS REVENUE		235								
2490	REFUND PRIOR YEARS EXPENDITURE	852	26,013								
2510	REIMBURSEMENT EQUALIZATION SER	107,439	151,954	151,600	151,600	175,000	156,200		156,200		156,200
8101	GENERAL FUND TRANSFER IN		64,729	12,330	349,132						
	TOTAL REVENUES	\$9,273,059	\$9,776,894	\$10,864,507	\$11,309,863	\$11,002,928	\$11,226,619	\$148,467	\$11,375,086	\$(20,221)	\$11,354,865
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$3,056,730	\$3,437,434	\$3,854,686	\$3,854,686	\$3,716,786	\$4,066,694		\$4,066,694	\$(130,502)	\$3,936,192
100B	OVERTIME	35,765	49,164	25,500	25,500	37,400	27,100		27,100		27,100
200A	FRINGE BENEFITS	1,153,188	1,307,969	1,509,490	1,509,490	1,470,290	1,625,563		1,625,563	(33,970)	1,591,585
	TOTAL SALARIES AND FRINGES	\$4,245,684	\$4,794,567	\$5,389,676	\$5,389,676	\$5,224,476	\$5,719,357		\$5,719,357	\$(164,480)	\$5,554,877
	CONTRACTUAL SERVICES										
3128	PROFESSIONAL SERVICES	\$743,432	\$692,503	\$691,250	\$731,450	\$799,450	\$632,726		\$632,726		\$632,726
3278	COMMUNICATIONS	142,446	224,051	146,605	146,605	287,000	150,325	1,440	151,765		151,765
3299	DATA TRANSMISSION INSTALLATION					349,700					
3304	DEPRECIATION	1,271,114	1,651,036	1,945,742	1,987,537	1,932,841	1,871,086	86,145	1,957,231	1,741	1,958,972
3340	EQUIPMENT RENTAL	101,303	141,205	164,150	164,150	110,000	168,250		168,250		168,250
3342	EQUIPMENT REPAIRS & MAINT	514,022	562,970	531,008	557,119	595,208	579,689	59,012	638,701	119	638,820
3356	FREIGHT & EXPRESS	1,432	2,055	1,650	1,650	1,650	1,700		1,700		1,700
3412	INSURANCE		1,430								
3418	INTEREST EXPENSE	153,827	178,027	178,221	178,221	178,221	142,525		142,525		142,525
3478	LOSS ON SALE OF EQUIPMENT	2,339	1,955								
3514	MEMBERSHIP DUES & PUBLICATIONS	2,143	2,548	2,043	2,043	2,043	2,385		2,385		2,385

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
COMPUTER SERVICES  
FUND #63600 & #63700 DEPT. #18

ACCT NUM.	DESCRIPTION	1992				1993				TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
3520	MISCELLANEOUS	82	644			500				14,480	14,480
3574	PERSONAL MILEAGE	1,909	1,194	1,600	1,600	1,600	1,600	372	1,972		1,972
3582	PRINTING	9,221	17,656	20,000	20,000	10,000	21,300		21,300		21,300
3650	REFUND OF PRIOR YEARS REVENUE	35,702									
3688	SERVICE BUREAU	76,411	69,528	58,600	58,600	77,000	60,000		60,000		60,000
3701	SOFTWARE RENTAL LEASE PURCHASE	414,923	450,445	396,600	396,600	453,000	406,500	1,332	407,832	333	408,165
3727	TRAINING	13,319	21,309	25,500	25,500	25,500	25,500		25,500		25,500
3738	TOWER CHARGES	1,560	1,560	1,655	1,655	1,655	1,696		1,696		1,696
3752	TRAVEL & CONFERENCE	6,041	10,247	13,000	13,000	13,000	13,000		13,000		13,000
3770	UNIFORMS	646	231								
TOTAL CONTRACTUAL SERVICES		\$3,491,072	\$4,030,673	\$4,170,424	\$4,206,530	\$4,030,368	\$4,078,202	\$148,301	\$4,226,503	\$16,673	\$4,243,256
COMMODITIES											
4818	DATA PROCESSING SUPPLIES	\$421,185	\$365,840	\$374,871	\$374,871	\$374,871	\$384,871		\$384,871		\$384,871
4836	EDUCATIONAL SUPPLIES	155	114	200	200	600	200		200		200
4898	OFFICE SUPPLIES	195	304	200	200	1,000	200		200		200
4905	PARTS AND ACCESSORIES	21,798	44,962	10,100	10,548	119,000	10,400	538	10,938		10,938
4909	POSTAGE	1,968	2,546	2,150	2,150	2,150	2,150		2,150		2,150
TOTAL COMMODITIES		\$445,301	\$413,846	\$387,521	\$387,969	\$497,621	\$397,821	\$538	\$398,359		\$398,359
INTERNAL SERVICES											
6310	BLDG SPACE COST ALLOCATION	\$340,760	\$526,818	\$778,118	\$778,118	\$778,118	\$805,869		\$805,869		\$805,869
6311	MAINTENANCE DEPARTMENT CHARGES	71,570	16,011	9,000	9,000	18,000	9,000		9,000		9,000
6330	CENTRAL STORES MISCELLANEOUS	303	152			700					
6360	COMPUTER SERVICES OPERATIONS		1,972	7,295	7,295	2,500	7,730		7,730		7,730
6361	COMPUTER SERVICES-DEVELOPMENT	37,981	38,709	98,654	98,654	40,000	49,870		49,870		49,870
6600	RADIO COMMUNICATIONS	1,469	700	470	470	1,900	490		490		490
6610	LEASED VEHICLES	22,339	26,273	26,000	26,000	28,800	26,000	(229)	25,771		25,771
6640	EQUIPMENT RENTAL	3,468	3,540	3,060	3,060	3,000	3,060		3,060		3,060
6641	CONVENIENCE COPIER	24,962	25,508	22,236	22,236	32,000	22,791		22,791		22,791
6670	STATIONERY STOCK	15,333	19,427	16,000	16,000	16,000	16,000		16,000		16,000
6672	PRINT SHOP	6,595	3,238	6,000	6,000	6,000	6,000		6,000		6,000
6735	INSURANCE FUND	27,403	35,633	46,231	46,231	46,231	48,583		48,583		48,583
6750	TELEPHONE COMMUNICATIONS	47,977	52,085	52,465	52,465	71,000	51,780		51,780		51,780
TOTAL INTERNAL SERVICES		\$600,160	\$750,065	\$1,065,529	\$1,065,529	\$1,045,049	\$1,047,173	\$(229)	\$1,046,944		\$1,046,944
TOTAL EXPENSES		\$8,783,016	\$9,989,151	\$11,021,150	\$11,129,704	\$11,605,514	\$11,242,633	\$148,610	\$11,391,243	\$(147,807)	\$11,243,436
REVENUE OVER/(UNDER) EXPENSES		\$490,043	\$(212,257)	\$(156,643)	\$180,159	\$(602,586)	\$(16,014)	\$(143)	\$(16,157)	\$127,586	\$111,429

JANUARY 13, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMPUTER SERVICES  
 FUND # 10100 - DEPT. #18

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
NUMBER OF POSITIONS											
INTERNAL SERVICES											
6312	SPECIAL PROJECTS	\$500,000									
6361	COMPUTER SERVICES DEVELOPMENT			1,714,000	1,080,613	682,500	1,797,000		1,797,000	(7,630)	1,789,370
6362	COMPUTER SERVICES-CLEMIS	1,364,152	1,392,854	1,302,800	1,302,800	1,391,000	1,342,700		1,342,700		1,342,700
6363	COMPUTER SERV-CLEMIS DEVELOP.	449,762	693,939	535,200	535,200	798,000	551,600		551,600		551,600
6365	MDT SYSTEM SUPPORT			152,163	152,163	135,000	155,967		155,967		155,967
6367	COMP. SERV.-IMAGING DEV.			100,000	36,809	36,809	105,000		105,000	(29,264)	75,736
TOTAL INTERNAL SERVICES		\$2,313,914	\$2,086,793	\$3,804,163	\$3,107,585	\$3,043,309	\$3,952,267		\$3,952,267	\$(36,894)	\$3,915,373
OPERATING TRANSFER OUT											
8615	COMPUTER SERVICES		\$552,057								
8645	FACILITIES & OPERATIONS				15,935						
8665	MOTOR POOL				18,728						
TOTAL OPERATING TRANSFER OUT			\$552,057		\$34,663						
DEPARTMENT TOTAL		\$2,313,914	\$2,638,850	\$3,804,163	\$3,142,248	\$3,043,309	\$3,952,267		\$3,952,267	\$(36,894)	\$3,915,373

JANUARY 13, 1993



COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEV.
	93*	93**	93*	93**	93*	93**	
34					34	34	Governmental Positions
18					18	18	Special Revenue Positions
52					52	52	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEV.
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER-ECONOMIC DEVELOPMENT
	93*	93**	93*	93**	93*	93**	
12					12	12	Governmental Positions
							Special Revenue Positions
12					12	12	Total Positions

PLANNING							
CP	REQ		REC		TOT		MANAGER-PLANNING
	93*	93**	93*	93**	93*	93**	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

COMMUNITY DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER-COMMUNITY DEVELOPMENT
	93*	93**	93*	93**	93*	93**	
							Governmental Positions
18					18	18	Special Revenue Positions
18					18	18	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

DIVISION	COUNTY EXECUTIVE				- COMM. & ECONOMIC DEVELOPMENT				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	78,085	26,546	104,631					1	104,631
ECONOMIC DEVELOPMENT	12	526,838	207,608	734,446					12	734,446
PLANNING	21	771,681	327,078	1,098,759					21	1,098,759
COMMUNITY DEVELOPMENT					18	670,241	280,933	951,174	18	951,174
COMM. & ECONOMIC DEVELOPMENT	34	1,376,604	561,232	1,937,836	18	670,241	280,933	951,174	52	2,889,010
1993 Comm. & Econ. Dev. Adjustments										
Grant Fund Adjustment *						(209,574)	(150,853)	(360,427)		(360,427)
	34	\$1,376,604	\$561,232	\$1,937,836	18	\$460,667	\$130,080	\$590,747	52	\$2,528,583

\* Adjustment to grant fund per MR #92185 for the 1992/93 program year.

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT  
 FUND # 10100 - DEPT. #19

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS 11-19-92			
	NUMBER OF POSITIONS	34	34	33	34	34	33	1	34	34	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$1,107,817	\$1,170,177	\$1,298,878	\$1,330,553	\$1,330,553	\$1,370,316		\$1,370,316	\$6,288	\$1,376,604
100B	OVERTIME		767								
200A	FRINGE BENEFITS	396,989	425,607	503,946	505,046	505,046	542,912		542,912	18,320	561,232
	TOTAL SALARIES AND FRINGES	\$1,504,805	\$1,596,551	\$1,802,824	\$1,835,599	\$1,835,599	\$1,913,228		\$1,913,228	\$24,608	\$1,937,836
CONTRACTUAL SERVICES											
3072	FEES & MILEAGE										
3128	PROFESSIONAL SERVICES	157,052	91,889	71,450	89,879	81,979	78,715		78,715		78,715
3204	ADVERTISING	61,162	54,114	46,398	46,398	46,398	48,469		48,469		48,469
3278	COMMUNICATIONS	241	130								
3302	DATA PROCESSING	92,490	94,763	117,020	117,020	117,020	115,820		115,820		115,820
3340	EQUIPMENT RENTAL		600								
3342	EQUIPMENT REPAIRS & MAINT.	980	1,871	2,200	2,200	2,200	2,255		2,255		2,255
3380	GRANT MATCH	106,600	91,882	65,000	65,000		450,000		450,000	(214,850)	235,150
3381	GRANT PROGRAM										
3514	MEMBERSHIP DUES & PUBLICATIONS	7,760	7,806	9,272	9,272	9,272	9,288		9,288		9,288
3574	PERSONAL MILEAGE	18,151	14,694	13,950	13,950	12,750	13,950	372	14,322		14,322
3582	PRINTING	54,753	108,215	39,469	50,969	52,269	104,150		104,150		104,150
3752	TRAVEL & CONFERENCE	37,634	33,872	42,995	42,995	42,995	42,894		42,894		42,894
3790	WORKSHOPS & MEETING	3,767	3,259	4,350	4,350	4,350	4,350		4,350		4,350
	TOTAL CONTRACTUAL SERVICES	\$540,589	\$503,095	\$412,104	\$442,033	\$369,233	\$869,891	\$372	\$870,263	\$(214,850)	\$655,413
COMMODITIES											
4827	DRAFTING SUPPLIES & MAPS	\$12,215	\$17,513	\$23,600	\$23,600	\$15,600	\$25,385		\$25,385		\$25,385
4895	MODEL SHOP SUPPLIES	6		50	50	50	50		50		50
4898	OFFICE SUPPLIES	1,720	1,469	1,767	3,767	3,700	1,775		1,775		1,775
4900	PHOTOGRAPHIC SUPPLIES	36,565	30,556	36,200	36,526	23,526	36,200		36,200	(2,764)	33,436
4909	POSTAGE	21,603	31,061	27,200	27,200	26,200	27,350		27,350		27,350
4913	PROVISIONS	46	6	100	100	100	100		100		100
	TOTAL COMMODITIES	\$72,154	\$80,605	\$88,917	\$91,243	\$69,176	\$90,860		\$90,860	\$(2,764)	\$88,096
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$34,762	\$5,032	\$2,577	\$4,198	\$3,198	\$1,000		\$1,000		\$1,000
	TOTAL CAPITAL OUTLAY	\$34,762	\$5,032	\$2,577	\$4,198	\$3,198	\$1,000		\$1,000		\$1,000

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT  
 FUND # 10100 - DEPT. #19

ACCT NUM.	DESCRIPTION	1992					1993		TOTAL ADOPTED BUDGET		
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
<b>INTERNAL SERVICES</b>											
6280	AUDIO-VISUAL										
6310	BLDG SPACE COST ALLOCATION	139,882	142,919	146,689	146,689	146,689	152,211		152,211	152,211	
6311	MAINTENANCE DEPT CHARGES	922	2,472	20	582	448					
6330	CENTRAL STORES-MISCELLANEOUS	22	36		20	20	20		20	20	
6360	COMPUTER SERVICES-OPERATIONS	1,474	1,685	1,830	1,830	1,830	1,890		1,890	1,890	
6361	COMPUTER SERVICES-DEVELOPMENT		1,001								
6540	MICROFILM & REPRODUCTIONS	390	591	600	600	600	600		600	600	
6610	LEASED VEHICLES	6,209	7,592	8,100	8,100	8,510	8,520	(458)	8,062	8,062	
6640	EQUIPMENT RENTAL	5,438	13,021	15,963	16,599	16,639	15,963		15,963	15,963	
6641	CONVENIENCE COPIER	12,891	10,405	14,056	14,056	14,456	14,408		14,408	634	
6670	STATIONERY STOCK	5,081	6,295	6,890	6,890	4,790	7,160		7,160	7,160	
6672	PRINT SHOP	44,184	44,600	46,060	46,060	53,460	47,870		47,870	2,130	
6735	INSURANCE FUND	7,250	7,224	7,395	7,395	7,395	7,532		7,532	7,532	
6750	TELEPHONE COMMUNICATIONS	23,944	25,005	26,259	26,259	26,259	25,917		25,917	25,917	
<b>TOTAL INTERNAL SERVICES</b>		<b>\$247,687</b>	<b>\$262,845</b>	<b>\$273,862</b>	<b>\$275,080</b>	<b>\$281,096</b>	<b>\$282,091</b>	<b>\$(458)</b>	<b>\$281,633</b>	<b>\$2,764</b>	<b>\$284,397</b>
<b>OPERATING TRANSFER OUT</b>											
8404	PROJECT WORK ORDERS										
8665	MOTOR POOL		10,500								
8670	OFFICE EQUIPMENT FUND										
<b>TOTAL OPERATING TRANSFER OUT</b>			<b>\$10,500</b>								
<b>DEPARTMENT TOTAL</b>		<b>\$2,399,998</b>	<b>\$2,458,629</b>	<b>\$2,580,284</b>	<b>\$2,648,153</b>	<b>\$2,558,303</b>	<b>\$3,157,070</b>	<b>\$(86)</b>	<b>\$3,156,984</b>	<b>\$(190,242)</b>	<b>\$2,966,742</b>

JANUARY 7, 1993

COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF COMM. & ECONOMIC DEV.
	93*	93**	93*	93**	93*	93**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Dir. of Comm. & Economic Dev.
1				1	1	Total Positions

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

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	78,085	26,546	104,631				1	104,631
	ADMINISTRATION	1	78,085	26,546	104,631				1	104,631
	ADMINISTRATION	1	78,085	26,546	104,631				1	104,631

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT - ADMINISTRATION  
 FUND # 10100 - DIV. #191

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		ADOPTED AMENDMENTS	TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	AMENDED BUDGET 11-19-92			
	NUMBER OF POSITIONS	2	2	1	1	1	1	1		1	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$115,186	\$90,421	\$74,529	\$74,529	\$74,529	\$78,628		\$78,628	\$(543)	\$78,085
200A	FRINGE BENEFITS	\$39,668	\$27,603	\$24,686	\$24,686	\$24,686	\$26,922		\$26,922	\$(376)	\$26,546
	TOTAL SALARIES AND FRINGES	\$154,854	\$118,024	\$99,215	\$99,215	\$99,215	\$105,550		\$105,550	\$(919)	\$104,631
CONTRACTUAL SERVICES											
3128	PROFESSIONAL SERVICES	\$12,500	\$12,499	\$12,500	\$21,729	\$21,729	\$12,500		\$12,500		\$12,500
3278	COMMUNICATIONS	241	130								
3302	DATA PROCESSING										
3380	GRANT MATCH			25,000	25,000		25,000		25,000		25,000
3381	GRANT PROGRAM										
3514	MEMBERSHIP, DUES & PUBLICATIONS	1,117	1,278	1,291	1,291	1,291	1,210		1,210		1,210
3574	PERSONAL MILEAGE	3,478	636					372	372		372
3582	PRINTING	2,586		1,419	1,419	1,419	1,000		1,000		1,000
3752	TRAVEL & CONFERENCE	6,844	7,075	8,000	8,000	8,000	7,800		7,800		7,800
	TOTAL CONTRACTUAL SERVICES	\$26,766	\$21,618	\$48,210	\$57,439	\$32,439	\$47,510	\$372	\$47,882		\$47,882
COMMODITIES											
4898	OFFICE SUPPLIES		\$57	\$117	\$117	\$50	\$117		\$117		\$117
4908	PHOTOGRAPHIC SUPPLIES	50		400	400	400	400		400		400
4909	POSTAGE	624	757	800	800	800	800		800		800
	TOTAL COMMODITIES	\$674	\$815	\$1,317	\$1,317	\$1,250	\$1,317		\$1,317		\$1,317
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY		\$723								
	TOTAL CAPITAL OUTLAY		\$723								
INTERNAL SERVICES											
6280	AUDIO/VISUAL										
6310	BLDG SPACE COST ALLOCATION	3,391	3,771	4,002	4,002	4,002	4,152		4,152		4,152
6311	MAINTENANCE DEPT CHARGES	14	39		(3)						
6360	COMPUTER SERVICES-OPERATIONS										
6361	COMPUTER SERVICES DEVELOPMENT										
6540	MICROFILM & REPROD.	18									
6610	LEASED VEHICLES	52	3,678	3,780	3,780	4,190	3,980	(458)	3,522		3,522

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT - ADMINISTRATION  
 FUND # 10100 - DIV. #191

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19 92		ADOPTED AMENDMENTS
6640	EQUIPMENT RENTAL					40					
6641	CONVENIENCE COPIER	1,072	1,022	1,142	1,142	342	1,171		1,171		1,171
6670	STATIONERY STOCK	576	288	820	820	220	850		850		850
6672	PRINT SHOP	2,271	3,921	2,340	2,340	10,840	2,440		2,440		2,440
6735	INSURANCE FUND	798	795	813	813	813	820		828		828
TOTAL INTERNAL SERVICES		\$8,191	\$13,514	\$12,897	\$12,894	\$20,447	\$13,421	\$(458)	\$12,963		\$12,963
OPERATING TRANSFER OUT											
8665	MOTOR POOL		\$10,500								
TOTAL OPERATING TRANSFER OUT			\$10,500								
DIVISION TOTAL		\$170,486	\$165,193	\$161,639	\$170,865	\$153,351	\$167,790	\$(86)	\$167,712	\$(919)	\$166,793

DECEMBER 16, 1992



ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER—ECONOMIC DEVELOPMENT
	93*	93**	93*	93**	93*	93**	
12					12	12	Governmental Positions
							Special Revenue Positions
12					12	12	Total Positions

GOV	SR	REQ	REC	93*	93**	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				1	1	Sr. Entrepreneurial Specialist
1				1	1	Sr. Business Development Representative
1				1	1	Business Development Representative
2				2	2	Loan & Finance Officer
1				1	1	Secretary II
2				2	2	Technical Assistant <sup>a</sup>
12				12	12	Total Positions

a) Includes one (1) PTNE position created per Misc. Res. #92108, effective 6/13/92, recommend increase in funding to full-time eligible for 1993.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

Prepared by Personnel Department 12/10/92

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BQI--512	BUSINESS DEVELOPMENT REP	1	42,416	17,701	60,117				1	60,117
GVB--520	MGR-ECONOMIC DEVELOPMENT	1	72,137	25,622	97,759				1	97,759
GXM--512	LOAN AND FINANCE OFFICER	2	84,832	35,430	120,262				2	120,262
JOE--508	SECRETARY II	1	32,410	11,836	44,246				1	44,246
OLY--515	ECON DEV INFO SYS COORD	1	51,896	20,634	72,530				1	72,530
OLZ--515	SUPV-MARKETING & RES	1	53,892	18,087	71,979				1	71,979
OME--512	MARKETING COORDINATOR	1	42,416	17,439	59,855				1	59,855
ONB--108	TECHNICAL ASSISTANT	2	57,291	24,173	81,464				2	81,464
OPP--513	SR ENTREPRENEURIAL SPEC	1	44,774	18,124	62,898				1	62,898
OPT--513	SR BUSINESS DEV REP	1	44,774	18,562	63,336				1	63,336
	ECONOMIC DEVELOPMENT	12	526,838	207,608	734,446				12	734,446
	ECONOMIC DEVELOPMENT	12	526,838	207,608	734,446				12	734,446

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT  
 FUND # 10100 - DIV. #192

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92	ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	11	11	11	12	12	11	1	12	12	
SALARIES & FRINGE BENEFITS											
100A	SALARIES	\$362,357	\$386,118	\$485,000	\$502,437	\$502,437	\$511,675		\$511,675	\$15,163	\$526,838
200A	FRINGE BENEFITS	\$123,408	\$137,887	\$183,389	\$184,489	\$184,489	\$197,939		\$197,939	\$9,669	\$207,608
	TOTAL SALARIES AND FRINGES	\$485,765	\$524,005	\$668,389	\$686,926	\$686,926	\$709,614		\$709,614	\$24,832	\$734,446
CONTRACTUAL SERVICES											
3072	FEES & MILEAGE										
3128	PROFESSIONAL SERVICES	78,497	66,462	58,950	58,950	58,950	60,515		60,515		60,515
3204	ADVERTISING	60,062	53,141	45,848	45,848	45,848	47,919		47,919		47,919
3302	DATA PROCESSING	84,240	85,013	105,520	105,520	105,520	104,320		104,320		104,320
3300	GRANT MATCH	106,600	91,882								
3514	MEMBERSHIP DUES & PUBLICATIONS	4,942	4,780	6,118	6,118	6,118	6,168		6,168		6,168
3574	PERSONAL MILEAGE	10,138	9,131	8,700	8,700	8,700	8,700		8,700		8,700
3582	PRINTING	40,862	27,709	38,050	38,050	38,050	33,150		33,150		33,150
3752	TRAVEL & CONFERENCE	26,053	23,486	31,000	31,000	31,000	31,000		31,000		31,000
3790	WORKSHOPS & MEETING	3,767	3,259	4,350	4,350	4,350	4,350		4,350		4,350
	TOTAL CONTRACTUAL SERVICES	\$415,159	\$364,863	\$298,536	\$298,536	\$298,536	\$296,122		\$296,122		\$296,122
COMMODITIES											
4898	OFFICE SUPPLIES	\$1,406	\$1,257	\$1,300	\$3,300	\$3,300	\$1,300		\$1,300		\$1,300
4908	PHOTOGRAPHIC SUPPLIES	660	488	800	800	800	800		800		800
4909	POSTAGE	18,155	25,799	20,400	20,400	20,400	20,400		20,400		20,400
	TOTAL COMMODITIES	\$20,221	\$27,544	\$22,500	\$24,500	\$24,500	\$22,500		\$22,500		\$22,500
CAPITAL OUTLAY											
5998	MISC CAPITAL OUTLAY	\$1,593	\$2,548	\$1,000	\$2,621	\$2,621	\$1,000		\$1,000		\$1,000
	TOTAL CAPITAL OUTLAY	\$1,593	\$2,548	\$1,000	\$2,621	\$2,621	\$1,000		\$1,000		\$1,000
INTERNAL SERVICES											
6280	AUDIO-VISUAL										
6310	BLDG SPACE COST ALLOCATION	45,472	46,357	45,208	45,208	45,208	46,910		46,910		46,910
6311	MAINTENANCE DEPT CHARGES	104	261		76	76					
6360	COMPUTER SERVICES-OPERATIONS	260	139	160	160	160	170		170		170
6610	LEASED VEHICLES	5,045	3,776	4,130	4,130	4,130	4,340		4,340		4,340
6640	EQUIPMENT RENTAL	2,164	2,156	2,156	2,156	2,156	2,156		2,156		2,156

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT  
 FUND # 10100 - DIV. #192

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET		
				BUDGET AS ADOPTED 12 12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12 12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11 19 92	ADOPTED AMENDMENTS
6641	CONVENIENCE COPIER	9,938	6,620	10,772	10,772	10,772	11,041		11,041	11,041	
6670	STATIONERY STOCK	2,693	3,116	2,300	2,300	2,300	2,390		2,390	2,390	
6672	PRINT SHOP	28,759	24,033	23,500	23,500	23,500	24,460		24,460	24,460	
6735	INSURANCE FUND	2,049	2,042	2,087	2,087	2,087	2,126		2,126	2,126	
6750	TELEPHONE COMMUNICATIONS	14,036	13,883	14,416	14,416	14,416	14,228		14,228	14,228	
TOTAL INTERNAL SERVICES		\$110,521	\$102,383	\$104,729	\$104,805	\$104,805	\$107,821		\$107,821	\$107,821	
OPERATING TRANSFER OUT											
8665	MOTOR POOL										
8670	OFFICE EQUIPMENT FUND										
TOTAL OPERATING TRANSFER OUT											
DIVISION TOTAL		\$1,033,259	\$1,021,343	\$1,095,154	\$1,117,308	\$1,117,308	\$1,137,057		\$1,137,057	\$24,832	\$1,161,889

DECEMBER 16, 1992

PLANNING							
CP	REQ		REC		TOT		MANAGER-PLANNING
	93*	93**	93*	93**	93*	93**	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	93*	93**	ADMINISTRATION
1				1	1	Manager-Planning
1				1	1	Planning Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	MAPPING
1				1	1	Planning Technician
1				1	1	Engineering Technician
1				1	1	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 II
8				8	8	Total Positions

GOV	SR	REQ	REC	93*	93**	ZONING
1				1	1	Associate Planner
1				1	1	Clerk III
2				2	2	Total Positions

GOV	SR	REQ	REC	93*	93**	COMMUNITY PROJECTS
2				2	2	Associate Planner
1				1	1	Intermediate Planner
3				3	3	Total Positions

GOV	SR	REQ	REC	93*	93**	STATISTICAL DATA
3				3	3	Associate Planner
1				1	1	Assistant Planner
1				1	1	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	REGIONAL REVIEW
1				1	1	Associate Planner
1				1	1	Total Positions

a) Includes one part-time eligible position .75 funded.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

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	40,208	17,658	57,866				1	57,866
NZG--520	MGR-PLANNING	1	72,137	25,622	97,759				1	97,759
	ADMINISTRATION	2	112,345	43,280	155,625				2	155,625
BIQ--513	ASSOCIATE PLANNER	2	94,921	40,721	135,642				2	135,642
GFO--111	INTERMEDIATE PLANNER	1	32,736	15,325	48,061				1	48,061
	COMMUNITY PROJECTS	3	127,657	56,046	183,703				3	183,703
BIQ--513	ASSOCIATE PLANNER	1	49,251	17,790	67,041				1	67,041
DAB--405	CLERK III	1	23,946	9,374	33,320				1	33,320
	ZONING	2	73,197	27,164	100,361				2	100,361
CZY--302	CLERK II	1	19,975	8,218	28,193				1	28,193
DAB--505	CLERK III	1	27,292	10,485	37,777				1	37,777
FMI--505	ENGINEERING AIDE I	1	24,811	13,286	38,097				1	38,097
FMJ--107	ENGINEERING AIDE II	1	22,406	12,097	34,503				1	34,503
FNH--509	ENGINEERING TECHNICIAN	1	35,245	16,544	51,789				1	51,789
HZV--107	PHOTOGRAPHIC MAP TECH	2	44,318	23,076	67,394				2	67,394
ICP--510	PLANNING TECHNICIAN	1	39,477	17,867	57,344				1	57,344
	MAPPING	8	213,524	101,573	315,097				8	315,097
BDV--312	ASST PLANNER	1	39,940	14,881	54,821				1	54,821
BIQ--113	ASSOCIATE PLANNER	3	130,362	56,565	186,927				3	186,927
DAB--505	CLERK III	1	26,300	10,059	36,359				1	36,359
	STATS DATA	5	196,602	81,505	278,107				5	278,107
BIQ--513	ASSOCIATE PLANNER	1	48,356	17,510	65,866				1	65,866
	REGIONAL REVIEW	1	48,356	17,510	65,866				1	65,866
	PLANNING	21	771,681	327,078	1,098,759				21	1,098,759

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT - PLANNING  
 FUND # 10100 - DIV. #195

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992		ESTIMATED ACTUAL	1993		TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92		BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS 11-19-92		
	NUMBER OF POSITIONS	21	21	21	21	21	21	21	21	
	SALARIES & FRINGE BENEFITS									
100A	SALARIES	\$630,274	\$693,637	\$739,349	\$753,587	\$753,587	\$780,013	\$780,013	\$(8,332)	\$771,681
100B	OVERTIME		767							
200A	FRINGE BENEFITS	233,913	260,118	295,871	295,871	295,871	318,051	318,051	9,027	327,078
	TOTAL SALARIES AND FRINGES	\$864,186	\$954,522	\$1,035,220	\$1,049,458	\$1,049,458	\$1,098,064	\$1,098,064	\$695	\$1,098,759
	CONTRACTUAL SERVICES									
3128	PROFESSIONAL SERVICES	\$66,055	\$12,928		\$9,200	\$1,300	\$5,700	\$5,700		\$5,700
3204	ADVERTISING	1,100	973	550	550	550	550	550		550
3302	DATA PROCESSING	8,250	9,750	11,500	11,500	11,500	11,500	11,500		11,500
3340	EQUIPMENT RENTAL		600							
3342	EQUIPMENT REPAIRS & MAINT.	980	1,871	2,200	2,200	2,200	2,255	2,255		2,255
3514	MEMBERSHIP DUES & PUBLICATIONS	1,701	1,748	1,863	1,863	1,863	1,910	1,910		1,910
3574	PERSONAL MILEAGE	4,536	4,927	5,250	5,250	4,050	5,250	5,250		5,250
3582	PRINTING	11,306	80,506		11,500	12,800	70,000	70,000		70,000
3752	TRAVEL & CONFERENCE	4,737	3,311	3,995	3,995	3,995	4,094	4,094		4,094
	TOTAL CONTRACTUAL SERVICES	\$98,664	\$116,614	\$25,358	\$46,058	\$38,258	\$101,259	\$101,259		\$101,259
	COMMODITIES									
4827	DRAFTING SUPPLIES & MAPS	\$12,215	\$17,513	\$23,600	\$23,600	\$15,600	\$25,385	\$25,385		\$25,385
4895	MODEL SHOP SUPPLIES	6		50	50	50	50	50		50
4898	OFFICE SUPPLIES	314	155	350	350	350	358	358		358
4908	PHOTOGRAPHIC SUPPLIES	35,855	30,067	35,000	35,326	22,326	35,000	35,000	(2,764)	32,236
4909	POSTAGE	2,823	4,505	6,000	6,000	5,000	6,150	6,150		6,150
4913	PROVISIONS	46	6	100	100	100	100	100		100
	TOTAL COMMODITIES	\$51,259	\$52,247	\$65,100	\$65,426	\$43,426	\$67,043	\$67,043	\$(2,764)	\$64,279
	CAPITAL OUTLAY									
5998	MISC CAPITAL OUTLAY	\$33,169	\$1,762	\$1,577	\$1,577	\$577				
	TOTAL CAPITAL OUTLAY	\$33,169	\$1,762	\$1,577	\$1,577	\$577				

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT PLANNING  
 FUND # 10100 - DIV. #195

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993		TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12 12 91	BUDGET AS AMENDED 10 31 92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12 12 91	BUDGET AMENDMENTS	
INTERNAL SERVICES									
6310	BLDG SPACE COST ALLOCATION	\$91,019	\$92,791	\$97,479	\$97,479	\$97,479	\$101,149	\$101,149	\$101,149
6311	MAINTENANCE DEPT CHARGES	804	2,172	20	500	372			
6330	CENTRAL STORES-MISCELLANEOUS	22	36		20	20	20	20	20
6360	COMPUTER SERVICES-OPERATIONS	1,215	1,546	1,670	1,670	1,670	1,720	1,720	1,720
6361	COMPUTER SERVICES DEVELOPMENT		1,001						
6540	MICROFILM & REPRODUCTIONS	372	591	600	600	600	600	600	600
6610	LEASED VEHICLES	1,113	139	190	190	190	200	200	200
6640	EQUIPMENT RENTAL	3,274	10,865	13,007	14,443	14,443	13,007	13,007	13,007
6641	CONVENIENCE COPIER	1,000	2,763	2,142	2,142	3,342	2,196	2,196	634 2,830
6670	STATIONERY STOCK	1,012	2,090	3,770	3,770	2,270	3,920	3,920	3,920
6672	PRINT SHOP	13,154	16,647	20,220	20,220	19,120	20,970	20,970	2,130 23,100
6735	INSURANCE FUND	4,403	4,387	4,495	4,495	4,495	4,570	4,570	4,570
6750	TELEPHONE COMMUNICATIONS	9,908	11,122	11,043	11,043	11,043	11,607	11,607	11,607
TOTAL INTERNAL SERVICES		\$120,975	\$146,949	\$156,236	\$157,301	\$155,844	\$160,049	\$160,049	\$2,764 \$163,613
OPERATING TRANSFER OUT									
8404	PROJECT WORK ORDERS								
TOTAL OPERATING TRANSFER OUT									
DIVISION TOTAL		\$1,176,253	\$1,272,094	\$1,203,491	\$1,319,900	\$1,207,563	\$1,427,215	\$1,427,215	\$695 \$1,427,910

DECEMBER 16, 1992



COMMUNITY DEVELOPMENT <sup>a</sup>						
CP	REQ		REC		TOT	
	93*	93**	93*	93**	93*	93**
						MANAGER—COMMUNITY DEVELOPMENT
						Governmental Positions
18					18	18 Special Revenue Positions
18					18	18 Total Positions

GOV	SR	REQ	REC	93*	93**	
	1			1	1	ADMINISTRATION
						Manager—Community Development
	1			1	1	Chief—Community Development Oper.
						Office Leader
	1			1	1	Secretary II
						Student
	5			5	5	Total Positions

GOV	SR	REQ	REC	93*	93**	
	1			1	1	FINANCE
						Finance Officer—Community Development
	1			1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	
	1			1	1	PLANNING & EVALUATION
						Assistant Planner
	1			1	1	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	93*	93**	
						CHF.—COMMUNITY DEV. OPERATIONS
						Governmental Positions
	10			10	10	Special Revenue Positions
	10			10	10	Total Positions

GOV	SR	REQ	REC	93*	93**	
	1			1	1	INFORMATION & EDUCATION
						Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	
	1			1	1	HOME IMPROVEMENT
						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	93*	93**	
	1			1	1	BLOCK GRANT COMPLIANCE
						Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	
	1			1	1	SPECIAL PROJECTS
						Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	93*	93**	
	1			1	1	COMMERCIAL ASSISTANCE
						Business Development Representative
	1			1	1	Total Positions

a) For budget purposes, all positions show in Community Development Grant unit on salaries pages.

\* 1993 adopted budget.  
 \*\* 1993 amended budget.

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--105	ACCOUNT CLERK I				1	20,198	10,976	31,174	1	31,174
BDV--112	ASST PLANNER				1	34,490	15,872	50,362	1	50,362
BQI--112	BUSINESS DEVELOPMENT REP				1	34,490	15,346	49,836	1	49,836
CMG--515	CHF-COMMUNITY DEV OPERATIONS				1	52,894	20,487	73,381	1	73,381
DAB--505	CLERK III				1	24,811	12,317	37,128	1	37,128
DEF--410	COMMUNITY DEV TECH II				4	153,124	65,941	219,065	4	219,065
DEG--112	COMMUNITY DEV TECH III				4	160,599	65,418	226,017	4	226,017
FOQ--513	FINANCE OFCR-COMM DEV				1	49,251	19,866	69,117	1	69,117
HCE--520	MGR-COMMUNITY DEVELOPMENT				1	72,137	25,184	97,321	1	97,321
HUD--507	OFFICE LEADER				1	29,440	14,101	43,541	1	43,541
JOE--508	SECRETARY II				1	32,058	14,862	46,920	1	46,920
KRD--100	STUDENT				1	6,749	563	7,312	1	7,312
	HOUS/COMM. DEV GRANT				18	670,241	280,933	951,174	18	951,174
	196 Community Development				18	670,241	280,933	951,174	18	951,174
ABSXX6	1993 Adjustments									
	Grant Fund Adjustment *					(209,574)	(150,853)	(360,427)		(360,427)
	TOTAL 1993 Budget				18	\$460,667	\$130,080	\$590,747	18	\$590,747

\* Adjustment to grant fund per MR #92185 for the 1992/93 program year.

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
HOUSING & COMM DEVELOP GRANT  
FUND # 27401 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS	19	19	19	19	19	19		19	19	
	SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$565,699	\$327,684	\$381,112	\$495,157	\$495,157	\$400,168		\$400,168	\$94,989	\$495,157
200A	FRINGE BENEFITS	\$279,454	\$134,914	\$138,297	\$145,213	\$145,213	\$145,213		\$145,213		\$145,213
	TOTAL SALARIES AND FRINGES	\$845,153	\$462,598	\$519,409	\$640,370	\$640,370	\$545,381		\$545,381	\$94,989	\$640,370
	CONTRACTUAL SERVICES										
3204	ADVERTISING	\$2,232	\$5,285	\$6,055	\$6,348	\$6,348	\$6,348		\$6,348		\$6,348
3287	CONTRACTUAL SERVICES	21,344	42,400	62,425	65,547	65,547	65,547		65,547		65,547
3302	DATA PROCESSING	593	684	752	790	790	790		790		790
3514	MEMBERSHIP, DUES & PUB.	2,918	2,940	3,087	3,242	3,242	3,242		3,242		3,242
3574	PERSONAL MILEAGE	4,431	5,620	7,403	9,274	9,274	9,274		9,274		9,274
3582	PRINTING		13,797	14,490	15,225	15,225	15,225		15,225		15,225
3752	TRAVEL & CONFERENCE	3,073	2,893	3,039	3,191	3,191	3,191		3,191		3,191
	TOTAL CONTRACTUAL SERVICES	\$34,591	\$73,619	\$97,251	\$103,617	\$103,617	\$103,617		\$103,617		\$103,617
	COMMODITIES										
4898	OFFICE SUPPLIES	\$1,262	\$707	\$744	\$782	\$782	\$782		\$782		\$782
4909	POSTAGE	4,691	6,278	6,103	6,715	6,715	6,715		6,715		6,715
	TOTAL COMMODITIES	\$5,953	\$6,985	\$6,847	\$7,497	\$7,497	\$7,497		\$7,497		\$7,497
	CAPITAL OUTLAY										
5994	FURNITURE & FIXTURES										
	TOTAL CAPITAL OUTLAY										
	INTERNAL SERVICES										
6310	BUILDING SPACE COST ALLOC.	\$43,467	\$44,543	\$47,386	\$49,756	\$49,756	\$49,756		\$49,756		\$49,756
6311	MAINTENANCE DEPT. CHGS		32	100	105	105	105		105		105
6330	CENTRAL STORES	60		100	105	105	105		105		105
6540	MICROFILM & REPRODUCTIONS	562	278								
6610	LEASED VEHICLES	4,031	4,376	4,595	4,825	4,825	4,825		4,825		4,825
6640	EQUIPMENT RENTAL	2,362	2,391	2,511	2,637	2,637	2,637		2,637		2,637
6641	CONVENIENCE COPIER	3,344	4,247	4,900	5,145	5,145	5,145		5,145		5,145
6670	STATIONERY STOCK	3,487	3,585	3,766	3,955	3,955	3,955		3,955		3,955
6672	PRINTING	4,634	4,706		5,191	5,191	5,191		5,191		5,191
6735	INSURANCE FUND	3,567	3,542	3,720	3,906	3,906	3,906		3,906		3,906
6750	TELEPHONE COMMUNICATIONS	7,945	8,577	7,530	8,407	8,407	8,407		8,407		8,407
502	INTERNAL SERVICES	\$73,459	\$76,277	\$74,608	\$84,032	\$84,032	\$84,032		\$84,032		\$84,032

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 HOUSING & COMM DEVELOP GRANT  
 FUND # 27401 -

ACCT NUM.	DESCRIPTION	1992					1993		TOTAL ADOPTED BUDGET	
		1990 ACTUAL	1991 ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS		AMENDED BUDGET 11-19-92
<b>MUNICIPAL PROJECTS</b>										
7020	BANK SERVICING		\$22,999	\$24,150	\$25,358	\$25,358	\$25,358		\$25,358	\$25,358
7083	COMMERCIAL ASSISTANCE PROGRAM									
7240	HOUSING REHAB FUNDS		1,563,178	1,294,610	1,258,412	1,258,412	1,258,412	1,258,412		1,258,412
7345	OLHSA CONTRACT		22,789	44,000	44,000	44,000	44,000	44,000		44,000
7451	REGISTER OF DEEDS		21,311	2,061	2,165	2,165	2,165	2,165		2,165
7660	REHAB ADMINISTRATION		333,439	447,853	470,247	470,247	470,247	470,247		470,247
7680	CONTINGENCY	2,934,776	2,447,998	2,157,568	2,127,648	2,127,648	2,127,648	2,127,648		2,127,648
<b>TOTAL MUNICIPAL PROJECTS</b>		<b>\$2,934,776</b>	<b>\$4,411,714</b>	<b>\$3,970,242</b>	<b>\$3,927,830</b>	<b>\$3,927,830</b>	<b>\$3,927,830</b>	<b>\$3,927,830</b>		<b>\$3,927,830</b>
<b>FUND TOTAL</b>		<b>\$3,893,932</b>	<b>\$5,031,193</b>	<b>\$4,668,357</b>	<b>\$4,763,346</b>	<b>\$4,763,346</b>	<b>\$4,668,357</b>	<b>\$4,668,357</b>	<b>\$94,989</b>	<b>\$4,763,346</b>

JANUARY 7, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 EMERGENCY SHELTER GRANT  
 FUND # 27404 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
NUMBER OF POSITIONS											
MUNICIPAL PROJECTS											
7640	EMERGENCY SHELTER - HOMELESS	\$58,942	\$93,013	\$83,000	\$77,000	\$77,000	\$83,000		\$83,000	\$(6,000)	\$77,000
TOTAL MUNICIPAL PROJECTS		\$58,942	\$93,013	\$83,000	\$77,000	\$77,000	\$83,000		\$83,000	\$(6,000)	\$77,000
FUND TOTAL		\$58,942	\$93,013	\$83,000	\$77,000	\$77,000	\$83,000		\$83,000	\$(6,000)	\$77,000

JANUARY 8, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 RENTAL REHABILITATION PROGRAM  
 FUND # 27405 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92	
NUMBER OF POSITIONS										
SALARIES & FRINGE BENEFITS										
100A	SALARIES	\$13,626	\$2,056							
200A	FRINGE BENEFITS	\$4,974	\$913							
TOTAL SALARIES AND FRINGES		\$18,600	\$2,969							
MUNICIPAL PROJECTS										
7460	REHAB. - RENTAL UNITS	\$76,330	\$106,651	\$68,000						
TOTAL MUNICIPAL PROJECTS		\$76,330	\$106,651	\$68,000						
FUND TOTAL		\$94,930	\$109,620	\$68,000						

JANUARY 8, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 HOME INVESTMENT TRUST FUND  
 FUND # 27411 -

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS										
	MUNICIPAL PROJECTS										
7240	HOUSING REHAB FUNDS				\$1,410,000	\$1,410,000				\$1,410,000	\$1,410,000
	TOTAL MUNICIPAL PROJECTS				\$1,410,000	\$1,410,000				\$1,410,000	\$1,410,000
	FUND TOTAL				\$1,410,000	\$1,410,000				\$1,410,000	\$1,410,000

JANUARY 8, 1993

OAKLAND COUNTY, MICHIGAN  
 1992 - 1993 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT - COMMUNITY DEVELOPMENT  
 FUND # 10100 - DIV. #196

ACCT NUM.	DESCRIPTION	1990 ACTUAL	1991 ACTUAL	1992			1993			TOTAL ADOPTED BUDGET	
				BUDGET AS ADOPTED 12-12-91	BUDGET AS AMENDED 10-31-92	ESTIMATED ACTUAL	BUDGET AS ADOPTED 12-12-91	BUDGET AMENDMENTS	AMENDED BUDGET 11-19-92		ADOPTED AMENDMENTS
	NUMBER OF POSITIONS										
	CONTRACTUAL SERVICES										
3300	GRANT MATCH			\$40,000	\$40,000		\$425,000		\$425,000	\$(214,850)	\$210,150
	TOTAL CONTRACTUAL SERVICES			\$40,000	\$40,000		\$425,000		\$425,000	\$(214,850)	\$210,150
	DIVISION TOTAL			\$40,000	\$40,000		\$425,000		\$425,000	\$(214,850)	\$210,150

JANUARY 8, 1993



OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
COMMUNITY DEVELOPMENT DIVISION  
COMMUNITY BUDGETS

	1992 ADOPTED BUDGET	1992/93 AMENDED BUDGET	1991 CARRY FORWARD	1993 FUNDS AVAILABLE
LIST OF COMMUNITIES				
CITIES:				
AUBURN HILLS	317,286	66,364	104,990	171,354
BERKLEY	315,340	79,592	232,272	311,864
BIRMINGHAM	62,974	56,818	27,562	84,380
CLAWSON	176,793	62,267	115,233	177,500
FARMINGTON	129,695	40,383	103,413	143,796
FERNDALE	227,283	147,515	90,301	237,816
HAZEL PARK	290,869	126,728	204,424	331,152
HUNTINGTON WOODS	39,824	16,042	7,594	23,636
KEEGO HARBOR	66,202	18,964	29,030	47,994
LATHRUP VILLAGE	29,364	8,933	12,673	21,606
MADISON HEIGHTS	189,893	178,333	180,074	358,407
NORTHVILLE	40,951	6,808	30,233	37,041
NOVI	343,394	76,127	286,297	362,424
OAK PARK	277,748	161,007	119,351	280,358
ORCHARD LAKE	6,339	6,809	4,833	11,642
PLEASANT LAKE	18,063	10,571	27,821	38,392
ROCHESTER	83,993	34,727	2,585	37,312
ROCHESTER HILLS	113,241	121,613	38,995	160,608
SOUTH LYON	23,599	23,154	0	23,154
SYLVAN LAKE	6,339	6,808	5,359	12,167
TROY	425,876	183,432	116,530	299,962
WALLED LAKE	23,256	24,975	9,817	34,792
WIXOM	110,186	34,744	60,259	95,003
TOTAL CITIES:	\$3,318,508	\$1,492,714	\$1,809,646	\$3,302,360
TOWNSHIPS:				
ADDISON	30,647	17,136	15,672	32,808
BRANDON	28,261	30,351	29,421	59,772
COMMERCE	84,422	63,640	66,701	130,341
GROVELAND	50,551	13,043	34,328	47,371
HIGHLAND	133,273	64,181	632	64,813
HOLLY	39,875	15,128	22,800	37,928
INDEPENDENCE	154,345	57,518	84,268	141,786
LYON	26,996	28,991	71,482	100,473
MILFORD	39,046	15,498	7,125	22,623
OAKLAND	75,624	16,766	16,252	33,018

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
COMMUNITY DEVELOPMENT DIVISION  
COMMUNITY BUDGETS

	1992 ADOPTED BUDGET	1992/93 AMENDED BUDGET	1991 CARRY FORWARD	1993 FUNDS AVAILABLE
ORION	209,292	68,292	74,768	143,060
OXFORD	139,804	27,895	113,831	141,726
ROSE	74,633	16,132	63,090	79,222
ROYAL OAK	135,394	55,417	14,643	70,060
SPRINGFIELD	65,954	30,256	56,786	87,042
WEST BLOOMFIELD	266,929	84,782	193,806	278,588
WHITE LAKE	78,095	83,869	81,653	165,522
<b>TOTAL TOWNSHIPS:</b>	<b>\$1,633,141</b>	<b>\$688,895</b>	<b>\$947,258</b>	<b>\$1,636,153</b>
<b>VILLAGES:</b>				
BEVERLY HILLS	22,836	24,525	25,024	49,549
CLARKSTON	6,339	6,808	6,600	13,408
HOLLY	93,384	20,971	13,862	34,833
LAKE ORION	11,885	12,762	12,372	25,134
LEONARD	18,717	6,808	12,170	18,978
MILFORD	77,457	21,233	57,845	79,078
ORTONVILLE	10,358	6,808	500	7,308
OXFORD	53,097	14,495	12,368	26,863
WOLVERINE LAKE	47,981	15,761	25,529	41,290
<b>TOTAL VILLAGES:</b>	<b>\$342,054</b>	<b>\$130,171</b>	<b>\$166,270</b>	<b>\$296,441</b>
<b>TOTAL COMMUNITIES</b>	<b>\$5,293,703</b>	<b>\$2,311,780</b>	<b>\$2,923,174</b>	<b>\$5,234,954</b>
<b>OAKLAND COUNTY:</b>				
HOUSING REHAB	2,440,733	1,756,235	637,792	2,394,027
ADMINISTRATION	1,094,332	683,331	376,500	1,071,831
PUBLIC SVC ACTIVITY	0	12,000	0	0
<b>TOTAL COUNTY</b>	<b>\$3,535,065</b>	<b>\$2,451,566</b>	<b>\$1,014,292</b>	<b>\$3,465,858</b>
<b>TOTAL</b>	<b>\$8,828,768</b>	<b>\$4,763,346</b>	<b>\$3,937,466</b>	<b>\$8,700,812</b>

PREPARED BY:  
BUDGET DIVISION  
01/08/93

\*Community Development Program Year  
is May - April.

commbud3.wk1

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET  
NON-DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER

ACCT NUM.	DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE COMM. RECOMMEND.	1993 TOTAL ADOPTED BUDGET
<b>COUNTY OPERATIONS</b>													
3127	BUDGET PROJECTS	\$380,000			\$50,000	\$50,000							
3311	DOCTORS/HOSPITALS			3,550,000	3,550,000	3,550,000	3,650,000		3,650,000	3,650,000	3,650,000	3,650,000	3,650,000
3711	STATE INST./JUVENILE WAIVERS			175,000	175,000	175,000	175,000		175,000	175,000	175,000	175,000	175,000
4968	VACCINES				46,700			46,700	46,700	46,700	46,700	46,700	46,700
8256	PARKS & RECREATION	100,000	100,000	15,000	15,000	15,000							
8404	PROJECT WORK ORDERS	43,000			1,237,000	1,237,000							
8410	BUILDING FUND		250,000		1,410,714	750,000		948,000	948,000	948,000	948,000	948,000	948,000
8415	CAPITAL PROGRAM-UTILITIES	500,000	500,000	500,000	500,000	500,000	500,000		500,000	500,000	500,000	500,000	500,000
8512	BUILDING AUTHORITY	3,385,625	2,480,447	3,533,858	3,533,858	3,533,858	3,803,317		3,803,317	3,803,317	4,771,805	4,771,805	4,771,805
8610	DRAIN REVOLVING				500,000								
8670	EQUIPMENT FUND				9,418								
8675	RADIO COMMUNICATIONS		912,559		12,314	12,314		3,260	3,260	3,260	3,260	3,260	3,260
8681	PRINTING & MAILING FUND	3,426	2,315										
8734	WORKERS COMPENSATION FUND		87,336		3,772,942	3,433,656		1,590,000	1,590,000	1,590,000			
8735	LIABILITY INSURANCE FUND		7,670										
9101	AMBULANCE	\$8,977	\$14,395	\$12,000	\$12,000	\$12,000	\$12,000		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
9103	DIST. CT. WITNESS FEES	37,770	39,907										
9104	INSURANCE & SURETY BOND	76,749	89,689	64,415	64,415	64,415	70,856		70,856	70,856	70,856	70,856	70,856
9107	ROAD IMPROVEMENTS	2,236,243	3,010,390	1,000,000	2,555,728	2,555,728	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9108	CURRENT DRAIN ASSESSMENT	649,696	598,783		630,500			(630,500)					
9110	TAX TRIBUNAL APPEALS			250,000	250,000	1,000,000	250,000		250,000	250,000	200,000	200,000	200,000
9111	ECONOMIC DEVELOPMENT	766,438	383,219	85,000	85,000	85,000	100,000		100,000	100,000	100,000	100,000	100,000
9112	CETA AUDIT LEGAL EXP.	17,044	35										
9121	ROAD COMM-DRAIN ASSESSMENTS				1,362,264	1,362,264		726,664	726,664	726,664	726,664	726,664	726,664
9125	WTE CONTRACT TERMINATION				1,125,905	1,125,905							
9909	MISC. CAPITAL OUTLAY		25,000		25,000	25,000							
9916	FUTURE SPACE REQUIREMENTS		1,200,000	2,800,000	500,000	500,000	2,800,000	(1,300,000)	1,500,000	1,500,000	461,512	461,512	461,512
		\$8,204,969	\$9,701,745	\$12,615,773	\$20,793,258	\$19,987,140	\$12,991,673	\$1,384,124	\$14,375,797	\$14,375,797	\$12,665,797	\$12,665,797	\$12,665,797
<b>COUNTY BUILDINGS</b>													
6311	MAINTENANCE DEPT. CHARGES			\$506,053	\$244,393	\$244,393	\$522,886		\$522,886	\$522,886	\$522,886	\$522,886	\$522,886
8404	PROJECT WORK ORDERS	307,927	343,946	186,000	186,000	186,000	390,000		390,000	390,000	390,000	390,000	390,000
8541	PONTIAC MARKET	30,000	35,000	3,020	3,020	3,020	3,320		3,320	3,320	3,320	3,320	3,320
8595	FOOD SERVICES	65,460	65,808										
8645	FACILITIES & OPERATIONS		1,223,833										
8665	MOTOR POOL	8,000	3,500	11,000									
9202	ADMIN ANNEX I - VACANT SPACE		139,549	213,475	213,475	213,475	221,570		221,570	221,570			
9204	CENTRAL SERV BLDG - VACANT	56,986	51,885	121,578	121,578	121,578	126,295		126,295	126,295	126,295	126,295	126,295
9205	COURTHOUSE - GENERAL SPACE	152,389	206,283	135,227	135,227	135,227	153,170		153,170	153,170	153,170	153,170	153,170
9206	COURTHOUSE - AUDITORIUM	94,985	96,763	100,986	100,986	100,986	104,898		104,898	104,898	104,898	104,898	104,898
9207	EXEC. OFF. BLDG.-VACANCY		45,129	2,560	2,560	2,560	2,655		2,655	2,655	2,655	2,655	2,655
9210	PERRY STREET GROUNDS	15,180	15,610	12,150	12,150	12,150	12,570		12,570	12,570	12,570	12,570	12,570
9212	PRESS ROOMS	8,781	8,945	8,164	8,164	8,164	8,480		8,480	8,480	8,480	8,480	8,480

OAKLAND COUNTY, MICHIGAN  
1993 BUDGET

NON-DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER

ACCT NUM.	DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE COMM. RECOMMEND.	1993 TOTAL ADOPTED BUDGET
9213	PUBLIC WORKS BUILDING	199,083	203,093	213,592	213,592	213,592	221,555		221,555	221,555	221,555	221,555	221,555
9214	SERVICE CENTER GROUNDS	472,633	463,740	442,110	442,110	442,110	462,640		462,640	462,640	462,640	462,640	462,640
9415	SOCIAL SERVICES BUILDINGS	259,360	251,906	280,605	280,605	280,605	312,197		312,197	312,197	354,019	354,019	354,019
9416	STORAGE BUILDINGS	14,309	24,368	11,780	11,780	11,780	12,210		12,210	12,210	12,210	12,210	12,210
9220	OAKLAND GARAGE - VACANCY	75,683	106,244										
9225	VACANT SPACE & STEAM PLAN	25,490	9,485	110,534	110,534	110,534	122,870		122,870	122,870	110,159	110,159	110,159
		\$1,786,266	\$3,295,087	\$2,358,834	\$2,086,174	\$2,086,174	\$2,677,316		\$2,677,316	\$2,677,316	\$2,484,857	\$2,484,857	\$2,484,857
<b>COUNTY ASSOCIATIONS</b>													
9301	S.E. MI. COUNCIL OF GOVTS.	\$263,411	\$300,717	\$319,108	\$319,108	\$319,108	\$319,108		\$319,108	\$319,108	\$319,108	\$319,108	\$319,108
9302	AREA WIDE WATER QUALITY BOARD	43,675	44,050	41,000	41,000	41,000	42,000		42,000	42,000	42,000	42,000	42,000
9303	WAT. ASSOC. OF COUNTIES	14,441	14,441	17,023	17,023	17,023	17,023		17,023	17,023	17,023	17,023	17,023
9304	MI. ASSOC. OF COUNTIES	67,821	36,878	36,900	37,355	37,355	36,900		36,900	36,900	36,900	36,900	36,900
		\$389,348	\$396,086	\$414,031	\$414,486	\$414,486	\$415,031		\$415,031	\$415,031	\$415,031	\$415,031	\$415,031
<b>OUTSIDE AGENCIES</b>													
9401	SANCTUARY	\$11,676	\$7,915	\$15,000	\$15,000	\$15,000	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
9402	4-N PAIR PREMIUMS	3,000	3,000	3,000	3,000	3,000	3,000		3,000	3,000	3,000	3,000	3,000
9403	HISTORICAL SOCIETY	15,500	19,000	19,000	19,000	19,000	19,000		19,000	19,000	19,000	19,000	19,000
9405	TOURIST & CONVENTION BUREAU	49,500	49,500	49,500	49,500	49,500	49,500		49,500	49,500	49,500	49,500	49,500
9406	TRAFFIC IMPROVEMENT ASSOC.	25,000	25,000	25,000	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
9407	AREA AGENCY ON AGING	35,750	37,400	38,850	38,850	38,850	41,200		41,200	41,200	41,200	41,200	41,200
9408	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
9410	HURON RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000
9411	SOIL CONSERVATION	9,200	9,600	9,888	9,888	9,888	10,135		10,135	10,135	10,135	10,135	10,135
9412	ROUGE RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000
9413	FRIENDS OF ROUGE RIVER	1,000	1,000										
9414	O.C. 4C COUNCIL	14,000	14,000	14,000	14,000	14,000	14,000		14,000	14,000	14,000	14,000	14,000
9415	RETIRED SENIORS VOL. PROG.	5,000	5,000	5,000	5,000	5,000	5,000		5,000	5,000	5,000	5,000	5,000
9418	PURPLE HEART OF USA	5,000											
9419	VETERAN'S CONVENTION		2,000	1,000	1,000	1,000	5,000		5,000	5,000	5,000	5,000	5,000
9420	CHILD ABUSE & NEGLECT			60,000	60,000	60,000	60,000		60,000	60,000	60,000	60,000	60,000
		\$177,626	\$176,415	\$243,238	\$243,238	\$243,238	\$249,835		\$249,835	\$249,835	\$249,835	\$249,835	\$249,835
<b>SUNDRY</b>													
3072	FRS & MILEAGE	\$2,228	\$1,774										
3202	ADJ OF PRIOR YEARS EXPENSE	972	24,208										
3237	BOUNDARY COMMISSION	880	323										
3470	LOCAL TAX REPUND	796,032	2,344,904										
3528	MISCELLANEOUS	1,887	2,150	200,000	200,000	200,000	400,000		400,000	400,000	400,000	400,000	400,000
3638	OC DISTRICT REAPPORTIONMENT		6,160		15,000	15,000							
3650	REPUND YEARS REVENUE	45,640	59,473										
3652	REIMBURSEMENT- CASE SHORT	2,564	676										

OAKLAND COUNTY, MICHIGAN

1993 BUDGET

NON-DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER

ACCT NUM.	DESCRIPTION	1990 ACTUAL EXPENSE	1991 ACTUAL EXPENSE	1992 ADOPTED BUDGET	1992 AMENDED BUDGET 10/31/92	1992 ESTIMATED ACTUAL	1993 ADOPTED BUDGET	1993 AMENDMENTS 11/19/92	1993 AMENDED BUDGET	1993 DIVISION REQUEST	1993 EXECUTIVE RECOMMEND.	1993 FINANCE COMM. RECOMMEND.	1993 TOTAL ADOPTED BUDGET
3654	REINSTATEMENT - PRIOR YR CHECK	18,519	9,879										
		\$868,721	\$2,449,547	\$200,000	\$215,000	\$215,000	\$400,000		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
DEFFERED COMPENSATION													
9975	EMPLOYEE'S DEFFERED COMP.	\$23,661	\$30,678	\$31,000	\$31,000	\$31,000	\$31,000		\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
		\$23,661	\$30,678	\$31,000	\$31,000	\$31,000	\$31,000		\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
RESERVED FOR TRANSFERS													
3755	TAX FREEZE RESERVE			\$2,100,000	\$2,100,000	\$2,100,000							
9900	CONTINGENCY			\$740,315	\$27,679	\$27,679	\$435,023	\$(333,112)	\$101,911	\$(4,234,852)	\$236,460	\$160,853	\$187,603
9901	SALARY ADJUSTMENT						478,942	(390,000)	88,942	88,942	(1,301,970)	(1,301,970)	(108,313)
9902	CLASS. & RATE CHANGE			117,257	99,119	99,119	241,908	(41,460)	200,448	200,448	200,448	200,448	119,243
9903	SAL. APPROP. - OVERTIME			75,000	58,471	58,471	75,000		75,000	75,000	75,000	75,000	75,000
9904	SAL. APPROP. - SUMMER EMPLOYMENT			444,000			464,000		464,000	464,000	464,000	464,000	464,000
9905	SAL. APPROP. - EMERGENCY SALARY			430,000	83,993	136,706	450,000		450,000	450,000	450,000	450,000	450,000
9906	FRINGE BENEFIT ADJUSTMENT			206,549	193,062	206,549	201,155	(60,000)	141,155	141,155	892,513	892,513	(48,849)
9908	FED./STATE PROJECT MATCH			50,000	110,350	110,350	100,000		100,000	100,000	100,000	100,000	100,000
9909	MISC. CAPITAL OUTLAY			175,000	50,631	131,411	175,000		175,000	175,000	175,000	175,000	9,002
9910	DISABILITY INSURANCE			890,000	235,684	1,313,236	925,000		925,000	925,000	925,000	925,000	925,000
9911	DISABILITY RESERVE			(890,000)	(235,684)	(1,313,236)	(925,000)		(925,000)	(925,000)	(925,000)	(925,000)	(925,000)
9920	OFFICE AUTOMATION			158,002	43,177	78,933	195,332	(34,055)	161,277	161,277	161,277	161,277	161,277
				\$4,496,123	\$2,766,482	\$2,949,218	\$2,816,360	\$(858,627)	\$1,957,733	\$(2,379,030)	\$1,452,728	\$1,377,121	\$1,408,963
TOTAL NON-DEPARTMENTAL APPROP. & RESERVES FOR TRANSFER		\$11,450,591	\$16,049,557	\$20,358,999	\$26,549,638	\$25,926,257	\$19,581,215	\$525,497	\$20,106,712	\$15,769,949	\$17,699,248	\$17,623,641	\$17,655,483

PREPARED BY: BUDGET DIVISION  
JANUARY 14, 1993

## **NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS**

**BUDGETED PROJECTS:** Funds became available upon settlement of the secondary road patrol lawsuit with the State of Michigan. Funds were authorized by resolution for improvements which would provide a payback of funds for six or less years.

**DOCTORS/HOSPITALS:** Appropriation covering contracts with nine local hospitals to provide indigent hospitalization.

**STATE INSTITUTION AND JUVENILE WAIVERS:** Care costs for children convicted in Circuit Court but sentenced to state juvenile facilities.

**VACCINES:** Cost to provide Hepatitis B Virus vaccines and initial training to new County employees exposed to blood and/or other potentially infectious material as required by OSHA (29 CFR 1910.1030)

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

**PROJECT WORK ORDERS:** 1992 appropriation for Courthouse Maintenance Special Projects.

**BUILDING FUND:** 1993 appropriation to Capital Improvement Program - Building Program to refund balance of advance to Solid Waste Program.

**DRAIN REVOLVING:** Various Board approved Drain and Water & Sewer Projects.

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

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

**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.

**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; appropriation transferred to Prosecutor in 1992.

**INSURANCE AND SURETY BONDS:** This appropriation is for Employee Bonding and a portion of premiums for Property Damage, Boiler and Machinery, Building and Contents, and Employee Blanket policies.

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

## **NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS**

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

**TAX TRIBUNAL APPEAL:** Refund of Property Tax revenue as approved by the State Tax Tribunal.

**ECONOMIC DEVELOPMENT:** Appropriation of \$383,219 provided 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. Program ends in 1991. For 1992 and 1993, appropriation is for West Bloomfield Twp.

**WTE CONTRACT TERMINATION:** Funds for Payment to Westinghouse for termination of Waste - to - Energy agreement.

**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 "Building Space Cost Allocation". Costs for maintenance of some areas, and vacant space, as well as work as needed in the ensuing year for maintenance & special projects are 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 (NACO):** Annual membership dues.

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

**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.

**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.

## **NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS**

**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.

**VETERAN'S CONVENTION:** Funding for chartered Veteran's organizations for state or national conventions held in Oakland County (Public Act 323 of 1929). Public Services Committee is authorized by M.R. 91114 to approve appropriations up to \$1,000 per organization.

**CHILD ABUSE AND NEGLECT COUNCIL-CARE HOUSE:** Contribution to enhance the coordination of services to child sexual abuse victims by enhancing interagency coordination between law enforcement, Social Services prosecution and mental health services. A goal is to enhance skills of professionals working with victims thereby helping to reduce traumatization.

**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.



## **NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS**

**TAX FREEZE RESERVE:** Funds carried forward from 1992 to 1993 for operational costs.

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

**SALARY ADJUSTMENT:** Account used to balance adopted General Salary increase.

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

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

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

**EMERGENCY SALARIES:** Funds for transfer to divisions in anticipation of unusual workloads, and staffing problems including 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 and other county departments.

**FRINGE BENEFIT ADJUSTMENT:** Account used to balance Fringe Benefits changes associated with General Salary increase.

**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) not anticipated in Departmental Budgets.

**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 favorably caused by employees being on disability.

**OFFICE AUTOMATION:** Reserve for transfer to provide for purchase of office automation hardware and software, subject to approval of Computer Users Advisory Council and Finance Committee.

COUNTY OF OAKLAND  
CAPITAL IMPROVEMENT PLAN FOR BUILDINGS\*\*\*  
1993-1997

PRIORITIES P&B C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1993	1994	1995	1996	1997	FUTURE	COMPLETION
1A	1 WORK REL FACILITY RELOCATION*	2,600,000		2,600,000						OCT. 1993
1B	1 196 OAKLAND AVENUE BUILDING*	2,400,000			2,400,000					DEC. 1994
2	2 196 OAKLAND TENANT ACCOMMODATION	300,000		300,000						DEC. 1993
3	3 CHILDREN'S VILLAGE AIR CONDITION	130,000		130,000						MAY 1993
4	4 PUBLIC WORKS BLDG REMODELING	1,100,000		400,000	700,000					DEC. 1994
5	5 TRUSTY CAMP - BOOT CAMP	375,000		375,000						MAR. 1993
6	6 JAIL BASEMENT REMODELING	500,000		500,000						MAR. 1994
7	7 CENTRAL GARAGE REMODELING	100,000		100,000						OCT. 1993
8	8 REROOFING	1,500,000		300,000	300,000	300,000	300,000	300,000		ONGOING
9	9 MISCELLANEOUS REMODELING	1,550,000		350,000	300,000	300,000	300,000	300,000		ONGOING
10	10 AMER. DISABILITIES ACT IMPROVE.	1,000,000		400,000	400,000	200,000				ONGOING
11	11 TRUSTY CAMP ACTIVITIES BLDG.	100,000		100,000						DEC. 1993
12	12 AIRPORT IMPROVEMENT	2,000,000		400,000	400,000	400,000	400,000	400,000		ONGOING
13	13 EAST WING EXTENSION*	12,500,000		12,500,000						DEC. 1995
14	14 SOUTH OAKLAND OFFICE BUILDING*	4,500,000		4,500,000						DEC 1994
	WORK RELEASE FAC. REMODELING	800,000					800,000			
	FIFTH FLOOR COURTROOMS	800,000			800,000					
	YOUTH ACTIVITIES CENTER	120,000			120,000					
	ADMIN. ANNEX II REMODELING	650,000						650,000		
	WEST OAKLAND HEALTH CENTER	800,000							800,000	
	MEDICAL EXAMINER BUILDING									
	PARKING DECK									
	WEST WING EXTENSION	17,000,000		17,000,000						
<b>TOTAL COST OF PROJECTS FOR CURRENT YEAR</b>				<b>\$39,955,000</b>	<b>\$ 5,420,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,650,000</b>		
CARRYFORWARD FROM PREVIOUS YEAR				19,169,150	812,150	(1,207,850)	(907,850)	(1,207,850)		
PLUS TRANSFER FROM FM&O FUND				1,000,000	1,000,000	1,500,000	1,500,000	1,500,000		
TRANSFER FROM R.O. MARKET FUND				50,000						
APPROP. FROM/(TO) GENERAL FUND(SOLID WASTE)				948,000						
* REIMBURSEMENT FROM BONDS/ALTERNATIVE FINANCING SOURCES:										
EAST WING EXTENSION(BONDS)				12,500,000						
SOUTH OAKLAND OFFICE BUILDING(BONDS)				4,500,000						
WORK RELEASE FACIL/196 OAKLAND AVE BLDG				2,600,000	2,400,000					
<b>TOTAL AVAILABLE FOR CURRENT YEAR</b>				<b>40,767,150</b>	<b>4,212,150</b>	<b>292,150</b>	<b>592,150</b>	<b>292,150</b>		
<b>MINUS CURRENT YEAR'S PROJECTS</b>				<b>(39,955,000)</b>	<b>(5,420,000)</b>	<b>(1,200,000)</b>	<b>(1,800,000)</b>	<b>(1,650,000)</b>		
<b>CARRYFORWARD AVAILABLE FOR NEXT YEAR**</b>				<b>\$19,169,150</b>	<b>\$ 812,150</b>	<b>\$ (1,207,850)</b>	<b>\$ (907,850)</b>	<b>\$ (1,207,850)</b>	<b>\$ (1,357,850)</b>	

NOTE:\* THE RECOMMENDATION IS TO FINANCE THESE PROJECTS THROUGH THE BUILDING AUTHORITY OR ALTERNATIVE SOURCES.

\*\* CARRYFORWARD FROM 1992 INCLUDES \$17,000,000 FOR WEST WING EXTENSION.

\*\*\* REVENUE FOR CONSTRUCTION FUNDS (WEST WING, EAST WING, AND SOUTH OAKLAND), ALTHOUGH RECEIVED IN 92/93, WILL BE EXPENDED OVER 2-3 YEARS, AND IS NOT AVAILABLE FOR OTHER PROJECTS.

COUNTY OF OAKLAND  
CAPITAL IMPROVEMENT PLAN FOR UTILITIES, ROADS AND PARKING LOTS  
1993-1997

PRIORITIES P&B C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1993	1994	1995	1996	1997	FUTURE	COMPLETION
1	SERVICE CENTER SIGNAGE	150,000	28,900	121,100						JUL. 93
2	INSTALL ELECTRIC FEEDER 'D'	300,000		300,000						JUL. 93
3	SWITCHGEAR REPLACEMENT	175,000		175,000						DEC. 93
4	ELEVATOR MODERNIZATIONS	780,000		780,000						DEC. 93
5	MISC. TUNNEL REPAIRS	100,000		100,000						DEC. 93
6	ELECTRICAL UPGRADE	1,000,000		200,000	200,000	200,000	200,000	200,000		ONGOING
7	PAVING PROGRAM	1,500,000		300,000	300,000	300,000	300,000	300,000		ONGOING
8	SOUTH WATER CONNECTION	125,000		125,000						OCT. 93
9	WEST WATER CONNECTION	50,000		50,000						OCT. 93
10	UNDERGROUND TANK REPAIRS	600,000	319,000	100,000	100,000	81,000				ONGOING
	MAINLAND DRAIN	1,200,000							1,200,000	
	E. COUNTY CENTER BLVD. EXTENSION	1,000,000							1,000,000	
	R.O. MARKET PARKING LOT-PHASE II	400,000							400,000	
TOTAL COST OF PROJECTS FOR CURRENT YEAR				\$ 2,251,100	\$ 600,000	\$ 581,000	\$ 500,000	\$ 500,000		
CARRYOVER FROM PREVIOUS YEAR				2,000,266	249,166	149,166	68,166	68,166		
PLUS GENERAL FUND APPROPRIATION				500,000	500,000	500,000	500,000	500,000		
TRANSFER FROM/(TO)BUILDING										
TOTAL AVAILABLE FOR CURRENT YEAR				2,500,266	749,166	649,166	568,166	568,166		
MINUS CURRENT YEAR'S PROJECTS				(2,251,100)	(600,000)	(581,000)	(500,000)	(500,000)		
CARRYOVER AVAILABLE FOR NEXT YEAR				\$ 2,000,266	\$ 249,166	\$ 149,166	\$ 68,166	\$ 68,166	\$ 68,166	

BUDGETEIGHTMCIPUTILITY93

10/27/92

COUNTY OF OAKLAND  
 ADDITIONAL OPERATING EXPENSES FOR CAPITAL IMPROVEMENT PROGRAM  
 1993 - 1997

PROJECT	5-YEAR TOTAL	SOURCE	1993	1994	1995	1996	1997
AIRPORT IMPROVEMENT							
MISCELLANEOUS REMODELING							
SOUTHFIELD HEALTH-ADDITION	\$ 286,800	GENERAL FUND	\$ 50,900	\$ 53,900	\$ 57,200	\$ 60,600	\$ 64,200
YOUTH ACTIVITIES CENTER REROOFING							
PUBLIC WORKS BLDG REMODELING	59,700	GENERAL FUND	10,600	11,200	11,900	12,600	13,400
TRUSTY CAMP ACTIVITIES BLDG	253,200	GENERAL FUND	44,900	47,600	50,500	53,500	56,700
SOUTH OAKLAND OFFICE BLDG	443,500	GENERAL FUND	78,700	83,400	88,400	93,700	99,300
1995 COURTHOUSE REMODELING							
ADMIN ANNEX II REMODELING							
WEST OAKLAND HEALTH CENTER							
WORK RELEASE FACILITY RELOCATION	829,500	GENERAL FUND	147,000	156,000	166,000	175,000	185,500
WEST WING EXTENSION	9,045,000	GENERAL FUND	589,000	1,933,000	2,049,000	2,172,000	2,302,000
196 OAKLAND TENANT RELOCATION							
CHILDREN'S VILLAGE A/C							
TRUSTY CAMP BOOT CAMP	225,400	GENERAL FUND	40,000	42,400	44,900	47,600	50,500
JAIL BASEMENT REMODELING							
CENTRAL GARAGE REMODELING							
A.D.A. IMPROVEMENTS							
EAST WING EXTENSION	2,818,500	GENERAL FUND	500,000	530,000	561,800	595,500	631,200
MEDICAL EXAMINER BLDG							
PARKING DECK	563,700	GENERAL FUND	100,000	106,000	112,400	119,100	126,200

PREPARED BY: FACILITIES ENGINEERING DIVISION  
 NOVEMBER 24, 1992

OAKLAND COUNTY  
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1990					1991				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS	
BEGINNING BALANCE:	\$19,463,387	\$7,243,566	\$28,910,437	\$32,237,848	\$87,855,238	\$19,601,658	\$8,367,684	\$33,398,736	\$31,582,064	\$92,950,142
REVENUES:										
TAXES	\$106,967,894	\$6,097,062	\$0	\$0	\$113,064,956	\$116,098,186	\$7,020,419	\$0	\$0	\$123,118,605
INTERGOVERNMENTAL REVENUE	19,819,834	44,154,408	0	0	63,974,242	21,243,711	46,750,761	0	0	67,994,472
CHARGES FOR SERVICES	38,550,011	8,311,119	79,571,591	40,763,484	167,196,205	41,386,167	8,805,611	95,018,019	45,325,410	190,535,207
MISC. (INTEREST EARNINGS, ETC.)	11,651,898	6,630,104	1,733,151	6,637,857	26,653,010	9,026,688	7,519,045	0	5,161,531	21,707,264
TOTAL REVENUES	\$176,989,637	\$65,192,693	\$81,304,742	\$47,401,341	\$370,888,413	\$187,754,752	\$70,095,836	\$95,018,019	\$50,486,941	\$403,355,548
EXPENDITURES:										
COUNTY EXECUTIVE										
ADMINISTRATION	\$2,835,275	\$0	\$2,389,449	\$0	\$5,224,724	\$2,948,995	\$2,591	\$2,346,776	\$0	\$5,298,362
MANAGEMENT & BUDGET	9,492,166	1,361,725	1,093,931	0	11,947,822	9,613,065	1,483,880	1,222,901	0	12,319,846
CENTRAL SERVICES	2,437,143	9,634,223	9,618,258	0	21,689,624	1,054,084	10,674,751	10,018,072	2,079,596	23,826,503
PUBLIC WORKS	1,249,658	245,127	17,182,375	0	18,677,160	1,351,363	247,795	18,965,455	21,407,894	41,972,507
SOLID WASTE						0	0	0	1,097,300	1,097,300
PERSONNEL	2,676,474	0	0	0	2,676,474	2,934,320	0	0	0	2,934,320
INST'L & HUMAN SERVICES	2,322,437	68,102,910	0	0	70,425,347	2,423,318	73,241,677	0	7,242,978	82,907,973
PUBLIC SERVICES	3,320,152	9,262,138	0	0	12,582,290	3,565,832	2,984,174	0	0	6,550,006
COMPUTER SERVICES	1,813,914	0	8,780,679	0	10,594,593	2,086,793	0	9,809,170	0	11,895,963
COMMUNITY & ECONOMIC DEVELOPMENT	2,364,477	4,248,735	0	0	6,613,212	2,415,618	117,778	0	0	2,533,396
TOTAL COUNTY EXECUTIVE	\$28,511,696	\$92,854,858	\$39,064,692	\$0	\$160,431,246	\$28,393,388	\$88,752,646	\$42,362,374	\$31,827,768	\$191,336,176

OAKLAND COUNTY  
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1990					1991				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
<b>GENERAL GOVERNMENT</b>										
CLERK/REGISTER	\$5,450,102	\$0	\$523,354	\$0	\$5,973,456	\$5,683,388	\$0	\$494,706	\$0	\$6,178,094
TREASURER	2,333,636	0	0	0	2,333,636	2,367,989	0	0	0	2,367,989
BOARD OF COMMISSIONERS	2,863,693	21,374	0	0	2,885,067	3,073,580	38,049	0	0	3,111,629
DRAIN COMMISSIONER	3,640,841	1,323,052	275,894	0	5,239,787	4,227,376	1,236,555	284,203	18,609,574	24,357,708
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$14,288,272</b>	<b>\$1,344,426</b>	<b>\$799,248</b>	<b>\$0</b>	<b>\$16,431,946</b>	<b>\$15,352,333</b>	<b>\$1,274,604</b>	<b>\$778,909</b>	<b>\$18,609,574</b>	<b>\$36,015,420</b>
<b>ADMINISTRATION OF JUSTICE</b>										
CIRCUIT COURT	\$9,134,313	\$5,215,314	\$0	\$0	\$14,349,627	\$10,985,637	\$5,998,519	\$0	\$0	\$16,984,156
DISTRICT COURTS	5,794,596	0	0	0	5,794,596	6,036,540	0	0	0	6,036,540
PROBATE COURT	11,732,863	3,954,467	0	0	15,687,330	12,337,824	3,518,429	0	0	15,856,253
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>\$26,661,772</b>	<b>\$9,169,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,831,553</b>	<b>\$29,360,001</b>	<b>\$9,516,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,876,949</b>
<b>LAW ENFORCEMENT</b>										
PROSECUTING ATTORNEY	\$7,908,530	\$1,193,940	\$0	\$0	\$9,102,470	\$8,976,628	\$1,340,736	\$0	\$0	\$10,317,364
SHERIFF	42,983,029	1,378,226	0	0	44,361,255	46,240,820	1,421,240	0	0	47,662,060
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$50,891,559</b>	<b>\$2,572,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,463,725</b>	<b>\$55,217,448</b>	<b>\$2,761,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,979,424</b>
<b>NON-DEPARTMENTAL APPROPRIATIONS</b>	<b>\$4,390,910</b>	<b>\$0</b>	<b>\$35,842,079</b>	<b>\$52,822,378</b>	<b>\$93,055,367</b>	<b>\$5,801,753</b>	<b>\$11,501,306</b>	<b>\$50,703,426</b>	<b>\$0</b>	<b>\$68,006,485</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,744,209</b>	<b>\$105,941,231</b>	<b>\$75,706,019</b>	<b>\$52,822,378</b>	<b>\$359,213,837</b>	<b>\$134,124,923</b>	<b>\$113,807,480</b>	<b>\$93,844,709</b>	<b>\$50,437,342</b>	<b>\$392,214,454</b>

OAKLAND COUNTY  
 COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1990					1991				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	\$52,245,428	(\$40,748,538)	\$5,598,723	(\$5,421,037)	\$11,674,576	\$53,629,829	(\$43,711,644)	\$1,173,310	\$49,599	\$11,141,094
TRANSFERS IN	\$1,134,160	\$42,099,574	\$195,235	\$5,200,588	\$48,629,557	\$2,957,885	\$44,454,573	\$1,647,993	\$4,816,644	\$53,877,095
TRANSFERS OUT	(\$53,241,317)	(\$226,918)	(\$1,305,659)	(\$435,335)	(\$55,209,229)	(\$57,396,554)	(\$883,887)	(\$1,077,335)	(\$1,314,148)	(\$60,671,924)
ENDING BALANCE:	\$19,601,658	\$8,367,684	\$33,398,736	\$31,582,064	\$92,950,142	\$18,792,818	\$8,226,726	\$35,142,704	\$35,134,159	\$97,296,407
RESERVED/DESIGNATED BALANCE	\$16,899,550	\$8,367,684	\$19,865,590	\$12,947,257	\$58,080,081	\$16,742,847	\$8,226,726	\$20,902,903	\$14,403,460	\$60,275,936
UNRESERVED/UNDESIGNATED BALANCE	2,702,108	0	13,533,146	18,634,807	34,870,061	2,049,971	0	14,239,801	20,730,699	37,020,471
TOTAL ENDING BALANCE	\$19,601,658	\$8,367,684	\$33,398,736	\$31,582,064	\$92,950,142	\$18,792,818	\$8,226,726	\$35,142,704	\$35,134,159	\$97,296,407

OAKLAND COUNTY  
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1992 (EST.)					1993 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
BEGINNING BALANCE:	\$18,792,818	\$8,226,726	\$35,142,704	\$35,134,159	\$97,296,407	\$18,931,089	\$9,350,844	\$57,164,854	\$34,478,375	\$119,925,162
REVENUES:										
TAXES	\$106,967,894	\$6,097,062	\$0	\$0	\$113,064,956	\$106,967,894	\$6,097,062	\$0	\$0	\$113,064,956
INTERGOVERNMENTAL REVENUE	19,819,834	44,154,408	0	0	63,974,242	19,819,834	44,154,408	0	0	63,974,242
CHARGES FOR SERVICES	38,550,011	8,311,119	90,525,770	40,763,484	178,150,384	38,550,011	8,311,119	90,525,770	40,763,484	178,150,384
MISC. (INTEREST EARNINGS, ETC.)	11,651,898	6,630,104	1,733,151	6,637,857	26,653,010	11,651,898	6,630,104	1,733,151	6,637,857	26,653,010
TOTAL REVENUES	\$176,989,637	\$65,192,693	\$92,258,921	\$47,401,341	\$381,842,592	\$176,989,637	\$65,192,693	\$92,258,921	\$47,401,341	\$381,842,592
EXPENDITURES:										
COUNTY EXECUTIVE										
ADMINISTRATION	\$2,835,275	\$0	\$2,389,449	\$0	\$5,224,724	\$2,835,275	\$0	\$2,389,449	\$0	\$5,224,724
MANAGEMENT & BUDGET	9,492,166	1,361,725	1,093,931	0	11,947,822	9,492,166	1,361,725	1,093,931	0	11,947,822
CENTRAL SERVICES	2,437,143	9,634,223	12,069,448	0	24,140,814	2,437,143	9,634,223	12,069,448	0	24,140,814
PUBLIC WORKS	1,249,658	245,127	14,731,185	0	16,225,970	1,249,658	245,127	14,731,185	0	16,225,970
PERSONNEL	2,676,474	0	0	0	2,676,474	2,676,474	0	0	0	2,676,474
INST'L & HUMAN SERVICES	2,322,437	68,102,910	0	0	70,425,347	2,322,437	68,102,910	0	0	70,425,347
PUBLIC SERVICES	3,320,152	9,262,138	0	0	12,582,290	3,320,152	9,262,138	0	0	12,582,290
COMPUTER SERVICES	1,813,914	0	8,780,679	0	10,594,593	1,813,914	0	8,780,679	0	10,594,593
COMMUNITY & ECONOMIC DEVELOP	2,364,477	4,248,735	0	0	6,613,212	2,364,477	4,248,735	0	0	6,613,212
TOTAL COUNTY EXECUTIVE	\$28,511,696	\$92,854,858	\$39,064,692	\$0	\$160,431,246	\$28,511,696	\$92,854,858	\$39,064,692	\$0	\$160,431,246



OAKLAND COUNTY

COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

1992 (EST.)

1993 (EST.)

	1992 (EST.)				1993 (EST.)					
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
GENERAL GOVERNMENT										
CLERK/REGISTER	\$5,450,102	\$0	\$523,354	\$0	\$5,973,456	\$5,450,102	\$0	\$523,354	\$0	\$5,973,456
TREASURER	2,333,636	0	0	0	2,333,636	2,333,636	0	0	0	2,333,636
BOARD OF COMMISSIONERS	2,863,693	21,374	0	0	2,885,067	2,863,693	21,374	0	0	2,885,067
DRAIN COMMISSIONER	3,640,841	1,323,052	275,894	0	5,239,787	3,640,841	1,323,052	275,894	0	5,239,787
TOTAL GENERAL GOVERNMENT	\$14,288,272	\$1,344,426	\$799,248	\$0	\$16,431,946	\$14,288,272	\$1,344,426	\$799,248	\$0	\$16,431,946
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT	\$9,134,313	\$5,215,314	\$0	\$0	\$14,349,627	\$9,134,313	\$5,215,314	\$0	\$0	\$14,349,627
DISTRICT COURTS	5,794,596	0	0	0	5,794,596	5,794,596	0	0	0	5,794,596
PROBATE COURT	11,732,863	3,954,467	0	0	15,687,330	11,732,863	3,954,467	0	0	15,687,330
TOTAL ADMINISTRATION OF JUSTICE	\$26,661,772	\$9,169,781	\$0	\$0	\$35,831,553	\$26,661,772	\$9,169,781	\$0	\$0	\$35,831,553
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	\$7,908,530	\$1,193,940	\$0	\$0	\$9,102,470	\$7,908,530	\$1,193,940	\$0	\$0	\$9,102,470
SHERIFF	42,983,029	1,378,226	0	0	44,361,255	42,983,029	1,378,226	0	0	44,361,255
TOTAL LAW ENFORCEMENT	\$50,891,559	\$2,572,166	\$0	\$0	\$53,463,725	\$50,891,559	\$2,572,166	\$0	\$0	\$53,463,725
NON-DEPARTMENTAL APPROPRIATION	\$4,390,910	\$0	\$35,842,079	\$52,822,378	\$93,055,367	\$4,390,910	\$0	\$35,842,079	\$52,822,378	\$93,055,367
TOTAL EXPENDITURES	\$124,744,209	\$105,941,231	\$75,706,019	\$52,822,378	\$359,213,837	\$124,744,209	\$105,941,231	\$75,706,019	\$52,822,378	\$359,213,837

OAKLAND COUNTY  
 COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES  
 1992 (EST.) 1993 (EST.)

	1992 (EST.)				1993 (EST.)					
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	\$52,245,428	(\$40,748,538)	\$16,552,902	(\$5,421,037)	\$22,628,755	\$52,245,428	(\$40,748,538)	\$16,552,902	(\$5,421,037)	\$22,628,755
TRANSFERS IN	\$1,134,160	\$42,099,574	\$6,774,907	\$5,200,588	\$55,209,229	\$1,134,160	\$42,099,574	\$6,774,907	\$5,200,588	\$55,209,229
TRANSFERS OUT	(\$53,241,317)	(\$226,918)	(\$1,305,659)	(\$435,335)	(\$55,209,229)	(\$53,241,317)	(\$226,918)	(\$1,305,659)	(\$435,335)	(\$55,209,229)
ENDING BALANCE:	\$18,931,089	\$9,350,844	\$57,164,854	\$34,478,375	\$119,925,162	\$19,069,360	\$10,474,962	\$79,187,004	\$33,822,591	\$142,553,917

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ACTUAL	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET	1993 EXECUTIVE RECOMMEND
COURT HOUSE - EAST WING #34100								
FUND BALANCE - JAN 1	3,282,181	3,352,663	3,366,528	3,366,528	3,404,588	3,415,959	3,466,424	3,466,424
REVENUE:								
RENTAL INCOME								
INTEREST INCOME	285,886	270,968	233,000	233,000	228,744	270,968	270,968	270,968
TOTAL REVENUE	285,886	270,968	233,000	233,000	228,744	270,968	270,968	270,968
EXPENDITURES:								
PRINCIPAL PAYMENTS	150,000	160,000	165,000	165,000	165,000	175,000	185,000	185,000
INTEREST PAYMENTS	65,190	58,835	52,173	52,173	52,172	45,203	37,823	37,823
PAYING AGENT FEES	214	208	300	300	201	300	300	300
TOTAL EXPENDITURES	215,404	219,043	217,473	217,473	217,373	220,503	223,123	223,123
INCR/(DCR) FUND BALANCE	70,482	51,925	15,527	15,527	11,371	50,465	47,845	47,845
FUND BALANCE- DECEMBER 31	3,352,663	3,404,588	3,382,055	3,382,055	3,415,959	3,466,424	3,514,269	3,514,269
LAW ENFORCEMENT COMPLEX ADDITION #34400								
FUND BALANCE - JAN 1	76,366	0	4,000	4,000		0	2,001	2,001
REVENUE:								
RENTAL INCOME	1,849,323	1,899,770	1,865,628	1,865,628	1,531,976	1,834,308	1,814,968	1,814,968
CONSTRUCTION FUND TRANSF.					336,673			
INTEREST INCOME			5,000	5,000		5,000	5,000	5,000
TOTAL REVENUE	1,849,323	1,899,770	1,870,628	1,870,628	1,868,649	1,839,308	1,819,968	1,819,968
EXPENDITURES:								
PRINCIPAL PAYMENTS	730,000	780,000	830,000	830,000	830,000	885,000	940,000	940,000
INTEREST PAYMENTS	1,192,667	1,116,748	1,035,628	1,035,628	1,035,627	949,308	874,967	874,967
PAYING AGENT FEES	3,022	3,022	3,000	3,000	3,022	3,000	3,000	3,000
TOTAL EXPENDITURES	1,925,689	1,899,770	1,868,628	1,868,628	1,868,649	1,837,308	1,817,967	1,817,967
INCR/(DCR) FUND BALANCE	(76,366)	0	2,000	2,000	0	2,001	2,001	2,001
FUND BALANCE- DECEMBER 31	0	0	6,000	6,000	0	2,001	4,002	4,002

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ACTUAL	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET	1993 EXECUTIVE RECOMMEND
<b>MEDICAL CARE FACILITY #34300</b>								
FUND BALANCE - JAN 1	852,381	932,056	984,056	984,056	1,010,450	1,080,978	1,159,278	1,159,278
REVENUE:								
RENTAL INCOME	283,760	301,640	288,740	288,740	288,740	304,650	289,355	289,355
INTEREST INCOME	80,020	79,014	53,000	53,000	71,156	79,000	79,000	79,000
TOTAL REVENUE	363,780	380,654	341,740	341,740	359,896	383,650	368,355	368,355
EXPENDITURES:								
PRINCIPAL PAYMENTS	170,000	200,000	200,000	200,000	200,000	230,000	230,000	230,000
INTEREST PAYMENTS	113,480	101,640	88,740	88,740	88,740	74,650	59,355	59,355
PAYING AGENT FEES	625	619	1,000	1,000	628	700	700	700
TOTAL EXPENDITURES	284,105	302,259	289,740	289,740	289,368	305,350	290,055	290,055
INCR/(DCR) FUND BALANCE	79,675	78,395	52,000	52,000	70,528	78,300	78,300	78,300
FUND BALANCE- DECEMBER 31	932,056	1,010,451	1,036,056	1,036,056	1,080,978	1,159,278	1,237,578	1,237,578
<b>LAW ENFORCEMENT COMPLEX #34200</b>								
FUND BALANCE - JAN 1	580,439	648,300	689,800	689,800	701,587	751,695	804,395	804,395
REVENUE:								
RENTAL INCOME	661,750	655,250	654,000	654,000	654,000	651,250	647,000	647,000
INTEREST INCOME	62,421	54,691	43,000	43,000	51,467	54,000	54,000	54,000
TOTAL REVENUE	724,171	709,941	697,000	697,000	705,467	705,250	701,000	701,000
EXPENDITURES:								
PRINCIPAL PAYMENTS	400,000	425,000	450,000	450,000	450,000	475,000	500,000	500,000
INTEREST PAYMENTS	255,000	230,250	204,000	204,000	204,000	176,250	147,000	147,000
PAYING AGENT FEES	1,310	1,404	1,500	1,500	1,359	1,300	1,300	1,300
TOTAL EXPENDITURES	656,310	656,654	655,500	655,500	655,359	652,550	648,300	648,300
INCR/(DCR) FUND BALANCE	67,861	53,287	41,500	41,500	50,108	52,700	52,700	52,700
FUND BALANCE- DECEMBER 31	648,300	701,587	731,300	731,300	751,695	804,395	857,095	857,095

OAKLAND COUNTY, MICHIGAN  
1992 - 1993 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ACTUAL	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET	1993 EXECUTIVE RECOMMEND
COMPUTER SERVICES #34500								
FUND BALANCE - JAN 1	0	0	2,000	2,000	287,354	4,527	6,527	6,527
REVENUE:								
RENTAL INCOME	0	717,115	743,650	743,650	5,731	743,650	1,051,994	1,051,994
CONSTRUCTION FUND TRANSF.					456,092			
INTEREST INCOME		4,534	5,000	5,000		5,000	5,000	5,000
TOTAL REVENUE	0	721,649	748,650	748,650	461,823	748,650	1,056,994	1,056,994
EXPENDITURES:								
PRINCIPAL PAYMENTS	0	0	0	0	0		325,000	325,000
INTEREST PAYMENTS		433,796	743,650	743,650	743,650	743,650	726,994	726,994
PAYING AGENT FEES		500	3,000	3,000	1,000	3,000	3,000	3,000
TOTAL EXPENDITURES	0	434,296	746,650	746,650	744,650	746,650	1,054,994	1,054,994
INCR/(DCR) FUND BALANCE	0	287,353	2,000	2,000	(282,827)	2,000	2,000	2,000
FUND BALANCE- DECEMBER 31	0	287,353	4,000	4,000	4,527	6,527	8,527	8,527
WEST WING EXTENSION								
FUND BALANCE - JAN 1	0	0	0	0	0	0	0	0
REVENUE:								
RENTAL INCOME	0	0	0	0	0	0	0	968,488
CONSTRUCTION FUND TRANSF.								
INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0	0	968,488
EXPENDITURES:								
PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	0
INTEREST PAYMENTS	0	0	0	0	0	0	0	968,488
PAYING AGENT FEES	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	968,488
INCR/(DCR) FUND BALANCE	0	0	0	0	0	0	0	0
FUND BALANCE- DECEMBER 31	0	0	0	0	0	0	0	0

03/10/92

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SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1992			1993		
Chapter 20 Refunding	Principal	Interest	Total	Principal	Interest	Total
Caddell Relief Drain	3,765.30	11,990.77	15,756.07	15,745.58	11,798.74	27,544.32
Halfpenny Drain	5,268.30	1,047.14	6,315.44	5,266.30	754.66	6,020.96
Rummell Relief Drain	6,722.33	2,778.93	9,501.26	6,722.32	2,419.29	9,141.61
<b>Total Chapter 20 Refunding</b>	<b>15,755.93</b>	<b>15,816.84</b>	<b>31,572.77</b>	<b>27,734.20</b>	<b>14,972.69</b>	<b>42,706.89</b>
-----						
Chapter 20 Drains	Principal	Interest	Total	Principal	Interest	Total
Barnard	2,862.05	877.92	3,739.97	3,021.05	718.32	3,739.37
Caddell	10,268.95	8,752.61	19,021.56	0.00	0.00	0.00
Claude H. Stevens	9,840.91	196.82	10,037.73	0.00	0.00	0.00
Daly	2,329.21	1,017.55	3,346.76	2,329.21	891.60	3,220.81
Douglas	2,270.15	1,127.12	3,397.27	2,724.17	993.41	3,717.58
Edwards Relief	54,477.50	68,549.04	123,026.54	59,925.25	64,430.54	124,355.79
Evergreen Road	590.00	14.48	604.48	0.00	0.00	0.00
Hamilton Relief	7,048.00	4,128.37	11,176.37	7,048.00	3,749.54	10,797.54
Hamlin	6,500.00	131.94	6,631.94	0.00	0.00	0.00
Henry Graham	13,474.36	7,478.28	20,952.64	13,474.36	6,723.71	20,198.07
Hobart	2,710.00	77.91	2,787.91	0.00	0.00	0.00
Ireland	1,370.00	3,637.86	5,007.86	1,370.00	3,554.17	4,924.17
Jensen	2,180.00	2,497.73	4,677.73	3,270.00	2,340.23	5,610.23
Johnson Drain	11,376.29	8,989.88	20,366.17	12,798.33	8,124.24	20,922.57
Kasper	14,163.00	12,400.62	26,563.62	14,163.00	11,568.57	25,731.57
Lanni	3,390.00	2,378.08	5,768.08	3,390.00	2,159.43	5,549.43
Levinson	13,356.84	2,462.42	15,819.26	13,356.84	1,477.37	14,834.21
Lueders	1,566.00	6,549.31	8,115.31	1,305.00	4,283.99	5,588.99
Luz	13,806.45	3,348.06	17,154.51	13,806.45	2,395.42	16,201.87
Mastin	2,399.20	1,179.87	3,579.07	2,399.20	1,048.91	3,448.11
Montante	2,044.00	867.68	2,911.68	2,044.00	711.31	2,755.31
Mullen	13,334.17	7,100.45	20,434.62	13,334.17	6,153.72	19,487.89
Nichols Relief	72,622.19	25,240.36	97,862.55	73,992.42	21,406.18	95,398.60
Olson	4,358.40	666.77	5,025.17	4,358.40	403.15	4,761.55
Peterson	338.26	8.96	347.22	0.00	0.00	0.00
Roth	5,747.23	3,892.97	9,640.20	5,747.22	3,522.27	9,269.49
Varner Relief	12,455.55	5,897.68	18,353.23	12,455.55	5,193.94	17,649.49
Wilcox	10,024.00	2,252.89	12,276.89	10,024.00	1,513.62	11,537.62
<b>Total Chapter 20 Drains</b>	<b>296,902.71</b>	<b>181,723.63</b>	<b>478,626.34</b>	<b>276,336.62</b>	<b>153,363.64</b>	<b>429,700.26</b>
=====						

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1992			1993		
	Principal	Interest	Total	Principal	Interest	Total
<b>Chapter 21 Drains</b>						
-----	-----	-----	-----	-----	-----	-----
Kutchey	1,587.81	104.88	1,692.69	1,587.81	45.17	1,632.98
McCoy	918.46	299.39	1,217.85	918.46	262.28	1,180.74
Randolph	1,558.20	1,309.28	2,867.48	2,077.60	1,183.19	3,260.79
Sharkey	6,701.94	426.37	7,128.31	6,701.94	191.93	6,893.87
Walker	2,351.86	1,418.25	3,770.11	2,547.85	1,238.43	3,786.28
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Total Chapter 21 Drains	13,118.27	3,558.17	16,676.44	13,833.66	2,921.00	16,754.66
-----	-----	-----	-----	-----	-----	-----
<b>Delinquent Tax Revolving Fund</b>						
-----	-----	-----	-----	-----	-----	-----
1991 Series	13,000,000.00	700,000.00	13,700,000.00	0.00	0.00	0.00
1991 Series II	20,000,000.00	900,000.00	20,900,000.00	0.00	0.00	0.00
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Total Delinquent Tax Revolving Fund	33,000,000.00	1,600,000.00	34,600,000.00	0.00	0.00	0.00
-----	-----	-----	-----	-----	-----	-----
<b>Building Authority</b>						
-----	-----	-----	-----	-----	-----	-----
Courthouse-East Wing	175,000.00	48,790.00	223,790.00	185,000.00	41,615.00	226,615.00
Law Enforcement Complex	475,000.00	190,500.00	665,500.00	500,000.00	162,000.00	662,000.00
Medical Care Facility	230,000.00	82,240.00	312,240.00	230,000.00	67,060.00	297,060.00
Jail Expansion	885,000.00	949,307.50	1,834,307.50	940,000.00	874,967.50	1,814,967.50
Computer Center	0.00	743,650.00	743,650.00	325,000.00	726,993.75	1,051,993.75
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Total Building Authority	1,765,000.00	2,014,487.50	3,779,487.50	2,180,000.00	1,872,636.25	4,052,636.25
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Grand Total	35,090,776.91	3,815,586.14	38,906,363.05	2,497,904.48	2,043,893.58	4,541,798.06
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STATUTORY LIMIT - 10% OF 1992 SEV  
LESS OUTSTANDING DEBT CREDIT

\$2,814,075,876.00  
\$386,374,474.84

AVAILABLE BALANCE

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\$2,427,701,401.16  
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COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD  
 COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN  
 UNDER DATE OF SEP 24 1992

RESOLVED, that the revenue of the Road Commission for Oakland County for fiscal year ending September 30, 1993 is estimated to be \$68,063,000 with proceeds from long-term debt of \$2,400,000 for total revenue of \$70,463,000. This amount is hereby budgeted and appropriated for fiscal year 1993 in the amount of \$70,463,000 to service the Operating and Road Improvement Program expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1993 Fiscal Year Revenue Appropriation</u>
Fuel and Vehicle Taxes	\$35,800,000
Other Federal & State Revenue	<u>23,550,408</u>
Subtotal:	\$59,350,408
Revenue from Local Government	\$ 6,458,453
Fees and Other Revenue	<u>2,254,139</u>
Subtotal:	\$ 8,712,592
Sub-Total:	\$68,063,000
Proceeds from Long-Term Debt:	<u>\$ 2,400,000</u>
Total Revenue:	\$70,463,000



The Budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 1993 is as follows:

<u>1993 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1993 Road Improvement Program</u>
1993 Safety Road Widening	\$4,877,000	\$6,082,250
1993 Safety Intersection Projects	405,000	485,000
1993 Pave Gravel Roads	150,000	300,000
1993 Tri-Party Program	1,180,000	1,500,000
1993 Major Resurfacing with Safety (Restoration, Resurfacing, Rehabilitation)	604,250	690,000
1993 Bridges and Bridge Restoration	0	70,000
1993 Contract Maintenance Bridge Management	0	20,000
1993 Drainage Improvements	<u>41,750</u>	<u>50,000</u>
Subtotal:	\$7,258,000	\$9,197,250
 <u>Completion of 1992 Projects in Progress</u>		
Safety Road Widening	\$ 8,120,000	\$10,100,000
Safety Intersections	275,000	325,000
Pave Gravel Roads	0	80,000
Bridges and Bridge Restoration	890,000	1,160,000
Tri-Party	1,325,000	1,500,000
Other	<u>798,119</u>	<u>798,119</u>
Subtotal:	\$11,408,119	\$13,963,119
 Total Contractor Payments & ROW:	 <u>\$18,666,119</u>	
 Total 1993 Road Improvement Program:		 <u>\$23,160,369</u>
Special Assessment Districts Program:		2,325,000
 <b>GRAND TOTAL:</b>		 <u><b>\$25,485,369</b></u>

FURTHER RESOLVED, that \$70,463,000 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1993 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 111,100
Managing Director	636,405
Planning & Development	704,929
Citizen Services	200,113
Finance	616,132
Legal	455,757
Personnel	315,667
Central Operations	6,403,386
Engineering	4,395,086
Traffic Safety	7,788,553
Highway Maintenance	15,675,182
Non-Departmental	<u>14,494,571</u>
<b>Total Operating Expenditures:</b>	<b>\$51,796,881</b>
Road Improvement Program --	
Contractor Payments & Rights of Way:	\$18,666,119
<b>Total Expenditures:</b>	<b>\$70,463,000</b>

FURTHER RESOLVED, that no department, division, district, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amounts appropriated by the Board shall require approval by the Board of County Road Commissioners.

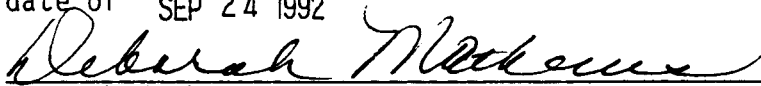
FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1993 Budget Document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be changed without approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-5) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the 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 SEP 24 1992

  
Deborah Mathews

Deputy-Secretary/Clerk of the Board

# OAKLAND COUNTY Board Of Commissioners MEETING

December 10, 1992

Meeting called to order by Chairperson Larry Crake at 11:02 A.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Aaron, Bishop, Caddell, Crake, Ferrens, Gosling, Huntoon, Jensen, Johnson, Law, McConnell, McCulloch, McPherson, Millard, Moffitt, Oaks, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Price, Schmid, Serra, Skarritt, Wolf. (26)

ABSENT: Krause. (1)

Quorum present.

Invocation given by Commissioner John G. Pappageorge.

Pledge of Allegiance to the Flag.

Moved by Schmid supported by Pernick the minutes of the November 19, 1992 Board Meeting be approved as printed.

A sufficient majority having voted therefor, the minutes were approved.

Moved by Schmid supported by Pernick the Rules be suspended and the agenda amended for the following:  
(Reason: Waiver of Rule XI, Procedure to bring matters before the Board)

#### FINANCE

f. Prosecuting Attorney – Extension of the 1991 Cooperative Reimbursement Program Contract through 1993.

#### PERSONNEL

a. Computer Services – Friend of the Court Modem

#### PUBLIC SERVICES

b. Sheriff's Department – Addition of Law Enforcement Patrol Services Contracts – Township of Lyon

c. Animal Control – Establish 1993 Municipalities Animal Care Center Rates for Boarding and Disposal

d. Public Services Department – Employment and Training Division Budget Amendment – Program Year 1992

AYES: Aaron, Bishop, Caddell, Crake, Ferrens, Gosling, Huntoon, Jensen, Johnson, Law, McConnell, McCulloch, McPherson, Millard, Moffitt, Oaks, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Price, Schmid, Serra, Skarritt, Wolf. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

Clerk read letter from Chairperson Larry Crake announcing the appointments of Donald W. Jensen and David L. Moffitt to serve on the Personnel Appeal Board for a term expiring December 31, 1993.

There were no objections to the appointments, and the appointments were confirmed.

Clerk read letter from Chairperson Larry Crake announcing the appointments of the following persons to serve on the Substance Abuse Advisory Council for terms expiring September 30, 1994:

Gail Simpson, Maurice Kelley, Suzanne Drean, Dr. David Lohrmann, Michael McWhirter, Susan Seaglund, Donnis Reese and Elaine Helms.

There were no objections to the appointments and the appointments were confirmed.

The Chairperson made the following statement:

"At this time a public hearing is now called on the 1993 Recommended Budget. Notice of the Public Hearing was published in the Oakland Press on November 27, 1992. Are there any persons present that wish to speak on the Recommended Budget?"

John King and William McMaster addressed the Board. No other persons requested to speak and the Public Hearing was declared closed.

The following persons addressed the Board under Public Comments:

Gerald Poisson, Alana Hoelt, Murray Burley, Deborah Socia, Rochelle Kirk, Judy Lee, Rochelle Breitenbach, Dawn O'Brien, Dennis Aaron, John King.

Jeff Pardee presented a final report of United Way contributions by employees of Oakland County.

The following persons were presented plaques in recognition of their service as members of the Board of Commissioners:

James D. Ferrens, Donald Bishop, Teresa Krause, Frank Millard, Nancy McConnell, John E. Olsen, John G. Pappageorge, Rudy Serra and Richard G. Skarritt.

#### **MISCELLANEOUS RESOLUTION #92269**

**BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C., CHAIRMAN**

**IN RE: 1993 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 1993 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$344,890,721 for calendar year 1993, 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 1993 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that \$2,040,158 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 \$1,320,102) and the Sheriff's Department (6/17 or \$720,056).

BE IT FURTHER RESOLVED that the funds appropriated in the professional service line-item of the

Department of Solid Waste Management not be committed without prior approval of the Planning and Building Committee and Finance Committee.

BE IT FURTHER RESOLVED that Road Improvement Funds may be released to the Road Commission upon approval of the specific projects by the General Government 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 up to \$2.5 million interest upon approval of the Board of Commissioners and the County Treasurer.

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 \$206,471 (or one-half of the \$412,941) 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.
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations 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.
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.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The Purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners of Committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
  - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures 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 funds, 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 through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
  16. Appropriations accumulated at the following three summary levels of 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 by 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 Office Automation and Computer Services-Development account as specific requests for these items are reviewed and approved by the Computer User Advisory Committee (C.U.A.C.) and the Finance Committee. The Fiscal Officer shall report such amendments to the Finance Committee 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 **in accordance with present rates** 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 1993 General Appropriations Act as detailed in the 1993 Budget document, including subsequent amendments.

FINANCE COMMITTEE  
G. William Caddell, D.C.  
Chairperson

Moved by Caddell supported by Pappageorge the resolution be adopted.

#### REPORT

BY: Personnel Committee – Marilyn Gosling, Chairperson

TO: the Oakland County Board of Commissioners

IN RE: PERSONNEL DEPARTMENT – RECOMMENDED 1993 GENERAL SALARY INCREASES

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1993 Budget document by increasing the salary ranges for County classifications not represented by bargaining units and included in salary grades 1 – 21, effective December 26, 1992, in the following manner:

Increase the 1992 salary ranges for salary grades 1 – 21, by 3.0% for 1993;

Increase by 1.5% the current salary ranges of classes whose current maximum is above the 1992 salary grade range maximum or to the 1993 salary grade maximum, whichever is greater;

FURTHER that all remaining classes not represented by bargaining units be increased by 3.096 effective December 26, 1992 including appointed officials and part-time hourly classes, but excluding:

Appointed Board and Commission members; and

Commissioners; and

District, Probate and Circuit Judge classifications which are currently at the maximum rate allowed; and

Other elected officials and designated exceptions to salary grades 1-21 which shall be addressed by separate reports; and

FURTHER that collective bargaining agreements approved by this Board with 1993 wage increases scheduled to be effective with the first pay period on or after January 1, 1993 hereby be authorized to be effective on December 26, 1992 provided such effective date receives 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 classifications be retitled as follows:

<u>From</u>	<u>To</u>
Toxicologist	Forensic Toxicologist
Alimony Accounts Supv.	Child Support Accounts Supv
Senior Personnel Analyst	Supervisor-Employee Records
(3 positions)	(1 position)
	Supervisor-Employee Benefits
	(1 position)
	Supervisor-Selection & Placement (1 position)
FOC Family Counselor II	FOC Family Counselor

FURTHER that the classification of FOC Family Counselor I be deleted.

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

**PERSONNEL COMMITTEE**

Moved by Gosling supported by Ferrens the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Ferrens the 1993 Recommended Budget be amended to be consistent with the report.

A sufficient majority having voted therefor, the motion carried.

Moved by Gosling supported by Aaron the Budget be amended in the first FURTHER paragraph after "appointed officials", add the words "excluding the County Executive appointed staff."

A sufficient majority having voted therefor, the amendment carried.

Vote on the General Salary Increases, as amended:

AYES: Bishop, Caddell, Crake, Ferrens, Gosling, Huntoon, Jensen, Johnson, Law, McConnell, McCulloch, McPherson, Millard, Moffitt, Oaks, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Price, Schmid, Serra, Skarritt, Wolf, Aaron. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the General Salary Increases, as amended, carried.

**REPORT**

By: Personnel Committee - Marilyn Gosling, Chairperson

**IN RE: RECOMMENDED 1993 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

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1993 Budget document by increasing the 1992 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 3% effective December 26, 1992;

FURTHER should the 1993 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 1993 salary of the Sheriff and Drain Commissioner, the difference shall be paid to the County Clerk/Register of Deeds and the Treasurer on the last pay period of 1993;

FURTHER, should the County Clerk/Register of Deeds or Treasurer leave office during the calendar year of 1993, 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

Moved by Gosling supported by Huntoon the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Huntoon the 1993 Recommended Budget be amended to be consistent with the report.

A sufficient majority having voted therefor, the motion carried.

Moved by Obrecht supported by Aaron the amendment be amended by freezing the elected officials salaries, and the 3% increase not be allowed.

The Chairperson ruled the amendment out of order.

The Chairperson stated a "yes" vote would support the raise, and a "no" vote would not allow a raise.

AYES: Caddell, Crake, Gosling, Huntoon, Jensen, Law, McCulloch, Millard, Moffitt, Olsen, Palmer, Pernick, Price, Schmid, Skarritt, Wolf. (16)

NAYS: Ferrens, Johnson, McConnell, McPherson, Oaks, Obrecht, Pappageorge, Serra, Aaron, Bishop. (10)

A sufficient majority having voted therefor, the amendment carried.

REPORT

BY: Personnel Committee – Marilyn Gosling, Chairperson

**IN RE: PERSONNEL DEPARTMENT – RECOMMENDED 1993 SALARY INCREASES FOR CLASSES DESIGNATED AS EXCEPTIONS TO SALARY GRADE PLACEMENT**

To: The Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1993 Budget document by increasing the 1992 rates for classifications excepted from salary grade placement by 3.0% effective December 26, 1992, excluding the following classification salary ranges which shall be increased as follows: General Staff Nurse 5.0% Nursing Supervisor 5.0% Relief Charge Nurse 5.0%

Clinical Health Specialist	<u>Base</u>	<u>1 Yr</u>	<u>2 yr.</u>
	44,987	47,471	49,957

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

Moved by Gosling supported by Moffitt the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Moffitt the 1993 Recommended Budget be amended to be consistent with the report.

A sufficient majority having voted therefor, the motion carried.

Vote on amendment:

A sufficient majority having voted therefor, the amendment to the Budget carried.

REPORT

BY: PERSONNEL COMMITTEE, MARILYNN E. GOSLING, CHAIRPERSON  
IN RE: COUNTY EXECUTIVE-ELECT - PROPOSED RESTRUCTURING OF SALARIES  
FOR COUNTY EXECUTIVE APPOINTED POSITIONS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

Your Committee, having reviewed the above referenced proposal,  
reports:

WHEREAS, the County Executive-Elect has reviewed the salaries for the County Executive appointed positions and proposes restructuring certain salary ranges; and

WHEREAS, currently, certain director-level position maximum rates are higher than the Executive Officer maximum rates, and current Executive Officer maximum rates are only one percent higher than the next highest level director maximum rates; and

WHEREAS, the County Executive-Elect proposes certain salary changes to establish more consistent and equitable salary relationships among County Executive appointed positions; and

WHEREAS, under this proposal, certain salary rates would be increased and others decreased; and

WHEREAS, the proposed restructuring results in a total difference of approximately \$8,300 less annually for proposed rates at the maximum rather than current rates at the maximum; and

WHEREAS, the proposal also includes title changes for certain appointed official classifications,  
and recommends:

THEREFORE, that the proposed 1993 ranges and title changes for County Executive appointed positions be implemented as shown in the attachment, effective January 1, 1993, and so move to amend the 1993 Oakland County Budget.

PERSONNEL COMMITTEE

Moved by Gosling supported by McCulloch the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Discussion followed. Jack Hays answered questions regarding the amendment.

Moved by Gosling supported by McCulloch the 1993 Recommended Budget be amended to be consistent with the report.

A sufficient majority having voted therefor, the motion carried.

Vote on amendment:

AYES: Crake, Ferrans, Gosling, Huntoon, Jensen, Johnson, Law, McCulloch, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Price, Schmid, Skarritt, Wolf, Bishop, Caddell. (20)

NAYS: McPherson, Pernick, Serra, Aaron. (4)

A sufficient majority having voted therefor, the amendment carried.

REPORT

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: RECOMMENDED 1993 SALARY INCREASE FOR COUNTY COMMISSIONERS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1993 Budget document by establishing the 1993 salary of the Commissioner classification at a flat rate of \$22,565.00.

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.

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

PERSONNEL COMMITTEE

Moved by Gosling supported by McCulloch the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Obrecht supported by Serra the report be amended to reflect a 4.5% increase which the Commissioners did not receive last year and other County Employees did, and not add the 3% increase for this year making the total amount \$21,935 instead of \$22,565.

The Chairperson stated a "yes" vote supports the amendment and a "no" vote does not.

AYES: Ferrens, Johnson, Law, McConnell, Moffitt, Obrecht, Olsen, Pappageorge, Serra, Aaron, Bishop. (11)

NAYS: Gosling, Huntoon, Jensen, McCulloch, McPherson, Millard, Oaks, Palmer, Pernick, Price, Schmid, Skarritt, Wolf, Caddell, Crake. (15)

A sufficient majority not having voted therefor, the amendment to the report failed.

Vote on amendment:

AYES: Gosling, Huntoon, Jensen, McCulloch, Millard, Moffitt, Olsen, Palmer, Pernick, Price, Schmid, Skarritt, Wolf, Caddell, Crake. (15)

NAYS: Johnson, Law, McConnell, McPherson, Oaks, Obrecht, Pappageorge, Serra, Aaron, Bishop, Ferrens. (11)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Pappageorge the 1993 General Appropriations Act be amended by replacing paragraph #25, p. XIII with the following:

25. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized. (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners (3) forgive a debt or write off an account receivable without appropriation authorization of 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 and fund equity accounts without specific appropriation or other appropriate action by the Board of Commissioners.

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Olsen the 1993 Finance Committee Recommended Budget be amended by replacing the preliminary Parks & Recreation budget request with the Final Budget adopted by the Parks & Recreation Commission on December 2, 1992. (Copy of amendments on file in County Clerk's Office.)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Ferrens the 1993 Finance Committee Recommended Budget be amended by replacing the preliminary Capital Improvement Program for Buildings with the Final Capital Improvement Program for Buildings recommended by the Planning and Building Committee on December 1, 1992. (copy on file in County Clerk's Office.)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Schmid to amend Page 11 of the 1993 General Appropriations Act by replacing "up to \$2.5 million interest" from the Delinquent Tax Revolving Fund with "up to \$2.1 million interest".

Further, the 1993 Budget be amended to delete two (2) Assistant Prosecuting Attorneys III positions from the Parole Appeal Unit of the Prosecutors Office (\$140,628) and one (1) Assistant Prosecuting Attorney I position from the District Court Unit (\$54,580), as well as eliminate the Professional Services Line-Item of the Administration Unit of the Department of Management and Budget (\$38,794) and reduce the Non-Departmental Appropriation - Misc. Capital Outlay from the \$175,000 to \$9,002, a reduction of \$165,998.

Implementation requires adjustments to the following budgetary accounts:

REVENUE

3-10100-906-01-01-2233 Investment Income \$(400,000)

EXPENDITURE

4-10100-411-01-00-1001 Prosecutor - Salaries \$(135,749)

4-10100-411-01-00-2070	Prosecutor - Fringes	( 59,459)
4-10100-121-01-00-3128	M&B - Prof. Services	( 38,794)
4-10100-909-01-00-9909	Misc. Capital Outlay	(165,998)
		<u>\$(400,000)</u>
		<u>\$ 0</u>

Moved by McCulloch supported by Pappageorge the amendment be amended by providing for maintaining those positions that were approved in Finance Committee and only affect the investment account by \$204,792.

Vote on amendment to the amendment:

AYES: Jensen, Law, McCulloch, McPherson, Moffitt, Obrecht, Olsen, Pappageorge, Price, Schmid, Skarritt, Wolf, Bishop. (13)

NAYS: Johnson, McConnell, Millard, Palmer, Pernick, Serra, Aaron, Caddell, Crake, Ferrens, Gosling. (11)

A sufficient majority having voted therefor, the amendment to the amendment carried.

Vote on amendment, as amended:

A sufficient majority having voted therefor, the amendment, as amended, was approved.

Moved by Caddell supported by McCulloch to amend the 1992 Finance Committee Recommended Budget as follows, which reduces the Community Development Home Partnership Program grant match line-item to the required \$210,150 from the preliminary estimate of \$303,000, increases the Circuit Court Visiting Judges line-item by \$67,500, and increases General Fund Contingency by \$25,350.

4-10100-196-01-00-3380	Comm. Dev. Grant Match	\$(92,850)
4-10100-311-01-00-3777	Circuit Court Visiting Judges	67,500
4-10100-909-01-00-9900	General Fund Contingency	<u>25,350</u>
	TOTAL	<u>\$ 0</u>

FINANCE COMMITTEE

A sufficient majority having voted therefor, the amendment carried.

FISCAL NOTE

By Finance Committee

**IN RE; COUNTY EXECUTIVE-ELECT - PROPOSED RESTRUCTURING OF SALARIES FOR COUNTY EXECUTIVE APPOINTED POSITIONS**

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

To implement the above-referenced resolution, the following amendment is required to the 1993 Finance Committee Recommended Budget, which provides funding for each position at the maximum step:

4-10100-909-01-00-9902	Classification & Rate Change	\$(81,205)
4-xxxxx-xxx-xx-xx-1001	Salaries	63,466
4-xxxxx-xxx-xx-xx-2074	Fringe Benefits	<u>17,739</u>
	TOTAL	<u>\$ 0</u>

FINANCE COMMITTEE

Moved by Caddell supported by Pappageorge the amendment be approved.

A sufficient majority having voted therefor, the amendment carried.

Moved by Gosling supported by Jensen the 1993 Budget document be amended by extending the Jail Health Services positions in the Health Division for up to 90 days unless further extended by the Board or until a professional service contract is entered into by the Sheriff for these services before the expiration of the 90 day period.

A sufficient majority having voted therefor, the amendment carried.

Moved by McPherson supported by Olsen the County Executive's recommended Budget be amended to



include \$65,000 for the Settlement Center; with the funds to come from the Contingency.

AYES: McPherson, Pernick, Price, Serra, Aaron, Ferrens, Gosling. (7)

NAYS: Jensen, Johnson, Law, McConnell, McCulloch, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Schmid, Skarritt, Wolf, Bishop, Caddell, Crake, Huntoon. (18)

A sufficient majority not having voted therefor, the amendment failed.

Commissioner Bishop discussed the issue of accumulated annual leave pay for County Employees when retiring.

Moved by Bishop supported by Serra to lower the amount put into this fund, and address the issue next year to take care of this.

The Chairperson stated he would refer the matter to the Finance Committee to consider in 1993.

Commissioner Bishop stated he would rather have a vote on this matter now.

AYES: Obrecht, Olsen, Pernick, Serra, Aaron, Bishop. (6)

NAYS: Johnson, McConnell, McCulloch, McPherson, Millard, Palmer, Pappageorge, Schmid, Skarritt, Wolf, Caddell, Crake, Ferrens, Gosling, Huntoon. (15)

A sufficient majority not having voted therefor, the motion failed.

Discussion followed.

The Chairperson stated he will refer this to the Personnel Committee and Finance Committee to consider in 1993.

Vote on 1993 Budget as amended:

AYES: McCulloch, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Price, Schmid, Skarritt, Wolf, Bishop, Caddell, Crake, Ferrens, Gosling, Huntoon, Jensen, Johnson. (19)

NAYS: McConnell, McPherson, Pernick, Serra, Aaron. (5)

A sufficient majority having voted therefor, the 1993 General Appropriations Act, as amended, was approved.

The Chairperson declared a 30 minute recess.

The Board reconvened at 2.15 P.M.

Roll called.

PRESENT: Aaron, Bishop, Caddell, Crake, Ferrens, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Price, Schmid, Serra, Skarritt, Wolf. (24)

ABSENT: Krause, Law, Oaks. (3)

Quorum present.

#### **MISCELLANEOUS RESOLUTION #92270**

BY: Finance Committee, G. William Caddell, Chairperson

#### **IN RE: WESTINGHOUSE ELECTRIC CORPORATION PERFORMANCE AND CONSTRUCTION BONDS: PAYMENT OF FINAL TERMINATION COSTS**

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS, the County of Oakland awarded the construction and operation of a solid waste resource recovery and electrical generating facility to the Westinghouse Electric Corporation; and

WHEREAS, Westinghouse terminated its participation in the project in 1992 and sought from the County payment for work performed to change the site and increase the size of the project in the sum of \$290,000, which sum was paid; and

WHEREAS, Westinghouse has sought reimbursement of \$835,905 as repayment for the costs of performance



and construction bonds, the purchase of which was required under the Contract; and

WHEREAS, the Board of Commissioners, pursuant to Miscellaneous Resolution 92099, appropriated funds for the termination of the Westinghouse Waste-to-Energy Facility Contract in an amount not to exceed \$1,125,905; and

WHEREAS, the County of Oakland and Westinghouse Electric Corporation, without any admission of liability, have arrived at the terms as set forth in the attached Settlement Agreement which settles all claims between the parties, with the County agreeing to pay the sum of \$468,212.50 to Westinghouse as full and final compensation due and owing under the Contract and its termination.

NOW THEREFORE BE IT RESOLVED, that the Oakland County Board of Commissioners authorizes its Chairperson to execute the Release and Settlement Agreement, attached hereto and made a part here of, between the County and Westinghouse Electric Corporation.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Caddell supported by Moffitt the resolution be adopted.

AYES: Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Schmid, Skarritt, Wolf, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch. (19)

NAYS: McPherson, Serra. (2)0

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92271**

BY: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: TREASURER - INITIATION OF COURT ACTION AGAINST TAX INCREMENT FINANCE AUTHORITY - CITY OF KEEGO HARBOR**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the City of Keego Harbor, pursuant to provisions of Act 450, of the Public Acts of 1980 as amended, has established a Tax Increment Finance Authority (TIFA); and

WHEREAS the TIFA - City of Keego Harbor and the City of Keego Harbor negotiated an agreement with the West Bloomfield School District to return a portion of the captured tax increment revenue derived from school district taxes; and

WHEREAS the County Treasurer has requested the same proportional sharing of County tax dollars for Oakland County but has been denied; and

WHEREAS the County Treasurer requests authorization from the Oakland County Board of Commissioners to initiate court action to prevent the transfer of the tax increment revenue to the TIFA - City of Keego Harbor.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the County Treasurer to initiate court action on behalf of Oakland County against the Tax Increment Finance Authority - City of Keego Harbor.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Caddell supported by Skarritt the resolution be adopted.

AYES: Moffitt, Obrecht, Palmer, Pappageorge, Schmid, Skarritt, Wolf, Aaron, Bishop, Caddell, Crake, Gosling, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard. (18)

NAYS: Serra. (1)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92272**

By: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: MANAGEMENT AND BUDGET DEPARTMENT - REVISED TRAVEL REGULATIONS**

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Board of Commissioners, by Miscellaneous Resolution #85129 modified the travel regulation procedures effective April 1, 1985; and

WHEREAS modification of the Travel Regulation procedures is also desirable to clarify the reimbursement process while maintaining adequate financial control; and

WHEREAS the modifications will become effective January 1, 1993; and  
NOW THEREFORE BE IT RESOLVED that the Board of Commissioners approve the modified Travel Regulation procedures to be effective January 1, 1993.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

**FINANCE COMMITTEE**

Copy of Travel Regulations on file in County Clerk's Office.

Moved by Caddell supported by Obrecht the resolution be adopted.

AYES: Obrecht, Palmer, Pappageorge, Schmid, Serra, Skarritt, Wolf, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt. (20)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**Miscellaneous Resolution #92273**

By: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: CIRCUIT COURT - CRIMINAL HISTORY RECORDS IMPROVEMENT REIMBURSEMENT AGREEMENT ACCEPTANCE**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of State Police (MDSP) has contacted the Sixth Judicial Circuit Court and the Oakland County Computer Services Department concerning creating an automated system which would electronically report criminal dispositions, eliminating processing and mailing hundreds of paper dispositions each week; and

WHEREAS the MDSP has further offered \$14,480 in funds, for the period January 1 through June 30, 1993, to reimburse the County for the development of electronic reporting via the LEIN system; and

WHEREAS the Circuit Court, Computer Services Department and the County Clerk will work jointly in the development of this system; and

WHEREAS there is no County match required; and

WHEREAS acceptance of this reimbursement agreement does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the reimbursement agreement from the Michigan Department of State Police in the amount of \$14,480.

BE IT FURTHER RESOLVED that the Chairperson of the Board is authorized to execute said reimbursement agreement and to approve agreement extensions and changes which are within fifteen (15) percent of the original award.

BE IT FURTHER RESOLVED the 1993 Budget be amended, as follows, to recognize the agreement:

<u>General Fund</u>	1993
Revenue	
3-10100-311-01-00-2597 Special Contracts	<u>\$14,480</u>
Expenditure	
4-10100-311-01-00-6361 Com. Svs. - Develop.	<u>\$14,480</u>
	<u>\$ 0</u>
<u>Computer Services Fund</u>	
Revenue	
3-63600-181-01-00-2035 Bud. Dept. - Develop.	<u>\$14,480</u>
Expenditure	
4-63600-184-01-00-2528 Miscellaneous	<u>\$14,480</u>
	<u>\$ 0</u>

Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.

**FINANCE COMMITTEE**

Moved by Caddell supported by McPherson the resolution be adopted.

AYES: Olsen, Palmer, Pappageorge, Schmid, Serra, Skarritt, Wolf, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht. (21)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92274**

BY: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: PROSECUTING ATTORNEY – EXTENSION OF THE 1991 COOPERATIVE REIMBURSEMENT PROGRAM CONTRACT THROUGH 1993**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Social Services, Office of Child Support has notified the Oakland County Prosecuting Attorney that the 1991 Cooperative Reimbursement Program Contract will be extended for another year (a second annual extension) through December 31, 1993 in the same amount (\$1,067,337) awarded in the 1991 contract and 1992 contract; and

WHEREAS this extension for 1993 will maintain proportionate funding levels of \$801,629 (75%) by the State and \$265,708 (25%) by the County for a program total of \$1,067,337 as detailed in attached Schedule A; and

WHEREAS requests for expansion and line-item adjustment amendments will be addressed by the State after continuation extension amendments are finalized; and

WHEREAS the required County match is provided in the 1993 Budget; and

WHEREAS the contract has been approved by the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the extension of the Prosecuting Attorney Department's 1991 Cooperative Reimbursement Program Contract through December 31, 1993 in the amount of \$1,067,337 at proportionate funding levels of \$801,629 (75%) by the State and \$265,708 (25%) by the County.

BE IT FURTHER RESOLVED that future level of service, including personnel, will be contingent upon the level of funding available from the State for this program and acceptance of this extension does not obligate the County to any future commitment.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve amendments and extensions up to fifteen (15%) percent variance from the award, consistent with the agreement as originally approved.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Caddell supported by McConnell the resolution be adopted.

AYES: Palmer, Pappageorge, Pernick, Price, Schmid, Serra, Skarritt, Wolf, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen. (23)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**REPORT (Misc. #92275)**

By Personnel Committee

**IN RE; DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/HEALTH DIVISION – 1992/1993 BREAST AND CERVICAL CANCER CONTROL PROJECT 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.

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

PERSONNEL COMMITTEE

**MISCELLANEOUS RESOLUTION #92275**

By: Finance Committee, G. William Caddell, Chairperson

**IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/HEALTH DIVISION – 1992/1993 BREAST AND CERVICAL CANCER CONTROL PROJECT GRANT ACCEPTANCE**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #89105, the Health Division applied to the Michigan Department of Public Health (MDPH) for \$104,321 in grant funds, for the period November 1, 1992 through September 30, 1993, to develop a breast and cervical cancer control project; and

WHEREAS the MDPH has awarded Oakland County a Breast and Cervical Cancer Control Project Grant in the amount of \$104,756, \$435 above the application, for the same time period; and

WHEREAS the MDPH estimates the program will generate \$12,824 in fees and collection which will be the first source of funding reducing the actual state payment, regardless of the amount collected in fees the MDPH will cover 100% of the total program cost of \$104,756, no additional County allocation is required; and

WHEREAS the grant request creation of three (3) special revenue funded positions to operate the program, one (1) Public Health Nurse II, one (1) Clinical Health Specialist and one (1) Clerk III; and

WHEREAS the acceptance of this grant does not obligate the County to any future commitment; and

WHEREAS the grant agreement is included in the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1992/1993 Breast and Cervical Cancer Control Project Grant from the Michigan Department of Public Health in the amount of \$104,756 and that the Chairperson of the Board is authorized to execute said grant agreement and to approve changes and grant extensions, not to exceed fifteen (15) percent variance from the original award, which are consistent with the original agreement.

BE IT FURTHER RESOLVED that three (3) special revenue funded positions, one (1) Public Health Nurse II, one (1) Clinical Health Specialist and one (1) Clerk III, be created in the Health Division Cancer Detection Unit (#162-44).

BE IT FURTHER RESOLVED that continuation of the program, including personnel, be contingent upon the level of state funding for the program.

BE IT FURTHER RESOLVED that the 1993 grant budget be amended, as specified below, to account for the new grant:

	<u>1993</u>
<u>Revenue</u>	
3-xxxxx-162-01-00-2185 Grant Revenue	<u>\$104,756</u>
<u>Expenditures</u>	
4-xxxxx-162-44-00-1001 Salaries	\$ 35,930
4-xxxxx-162-44-00-2070 Fringes	15,263
4-xxxxx-162-44-00-3409 Indirect Cost	3,952
4-xxxxx-162-44-00-3204 Advertising	1,000
4-xxxxx-162-44-00-3287 Contracted Services	17,680
4-xxxxx-162-44-00-3574 Personal Mileage	500
4-xxxxx-162-44-00-3752 Travel & Conference	1,500
4-xxxxx-162-44-00-4732 Medical Supplies	1,600
4-xxxxx-162-44-00-4960 X-Ray Supplies	5,900
4-xxxxx-162-44-00-4836 Educational Supplies	1,000
4-xxxxx-162-44-00-4898 Office Supplies	3,300
4-xxxxx-162-44-00-3452 Laundry & Cleaning	400
4-xxxxx-162-44-00-4909 Postage	800
4-xxxxx-162-44-00-5998 Capital Outlay	6,300
4-xxxxx-162-44-00-6640 Equipment Rental	319
4-xxxxx-162-44-00-6641 Convenience Copier	500
4-xxxxx-162-44-00-6672 Print Shop	2,000
4-xxxxx-162-44-00-6735 Insurance Fund	559
4-xxxxx-162-44-00-6750 Telephone Communications	1,000
4-xxxxx-162-44-00-8404 Project Work Orders	<u>5,253</u>
	<u>\$104,756</u>
	\$ 0

=====

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Caddell supported by Pernick the resolution be adopted.

Moved by Caddell supported by Pernick the Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Vote on resolution:

AYES: Pappageorge, Pernick, Price, Schmid, Serra, Skarritt, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92276**

By Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: COMPUTER SERVICES/EMERGENCY MEDICAL SERVICES AND EMERGENCY MANAGEMENT - AUTOMATED SYSTEM FOR EMERGENCY RESPONSE PLANS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Emergency Medical Services (EMS) and Emergency Management Division is mandated under SARA Title III (Superfund Amendments and Reauthorization Act) to develop and maintain emergency response plans for each extremely hazardous substance facility in Oakland County; and

WHEREAS the EMS and Emergency Management Division has requested a personal computer, laser printer, and specialized software to automate the development, maintenance, and retrieval of these plans; and

WHEREAS the initial cost of the hardware and software is \$8,705 with an annual operating cost of \$2,640 (partially offset by a reduction in other annual equipment costs of \$1,056); and

WHEREAS development and training costs are estimated to be \$6,160 which will be provided by Computer Services and does not require additional funding; and

WHEREAS the total initial project cost of \$14,865 will be recovered within six years through a Federal reimbursement program as each plan is completed for a total of \$20,100 during 1993-1998; and

WHEREAS funding is available in the Designated Fund Balance for operational improvements; and

WHEREAS this request has been approved by the Computer Users Advisory Committee.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the automated system for emergency response plans in the EMS and Emergency Management Division and authorizes the following amendments to the 1992/1993 Biennial Budget to be funded from the Designated Fund Balance for operational improvements (account #1-10100-492-040):

	<u>1992</u>	<u>1993</u>
<u>Governmental Fund Revenue</u>		
<u>General Fund (10100)</u>		
909-01-00-9901 Prior Year Balance	\$8,705	\$ 0
<u>Health Fund (22100)</u>		
177-01-00-2520 Reimbursement	<u>0</u>	<u>1,500</u>
Total Revenue	<u>\$8,705</u>	<u>\$1,500</u>
-		
	<u>1992</u>	<u>1993</u>
<u>Governmental Fund Expenditures</u>		
<u>General Fund (10100)</u>		
909-01-00-9920 Reserve for Office Automation	\$ 0	\$( 84)
<u>Health Fund (22100)</u>		
177-01-00-6640 Equipment Rental	0	( 276)
177-01-00-6360 Computer Services Operations	0	1,860
177-01-00-8615 Transfer to Computer Services	<u>8,705</u>	<u>0</u>
Total Expenditures	<u>\$8,705</u>	<u>\$1,500</u>
Total Governmental Funds	<u>\$ 0</u>	<u>\$ 0</u>
 <u>Computer Services Fund (63600)</u>		
<u>Revenue</u>		
181-01-00-2037 Governmental Operations	\$ 0	\$1,860
181-01-00-8232 Transfer from Health Fund	<u>8,705</u>	<u>0</u>
Total Revenue	<u>\$8,705</u>	<u>\$1,860</u>

Expenditures

184-01-00-3304 Depreciation	\$ 0	\$1,741
184-01-00-3342 Maintenance	<u>0</u>	<u>119</u>
Total Expenditures	<u>\$ 0</u>	<u>\$1,860</u>
1-63600-455-001 Revenue Over (Under) Expense	<u>\$8,705</u>	<u>\$ 0</u>

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Caddell supported by Moffitt the resolution be adopted.

AYES: Pernick, Price, Schmid, Serra, Skarritt, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92277**

By: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: PUBLIC WORKS/FACILITIES ENGINEERING DIVISION - AWARD OF CONTRACT FOR SHERIFF'S DEPARTMENT BOOT CAMP BUILDING PROJECT**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS, by Miscellaneous Resolution #92033, the Board of Commissioners authorized the County Executive's Facilities Engineering Division to receive bids for the remodeling of the pole barn located at the Trusty Camp; and

WHEREAS, by Miscellaneous Resolution #92181, the Board of Commissioners authorized the Facilities Engineering Division to receive bids for the construction of a new building to be constructed as a pole structure, a prefabricated tension membrane structure, or a prefabricated steel structure; and

WHEREAS Miscellaneous Resolution #92181 was superseded by Miscellaneous Resolution #92237 which authorized the Facilities Engineering Division to receive bids for only a prefabricated steel structure; and

WHEREAS in accordance with bidding procedures, bids for the construction of the above mentioned prefabricated steel structure were received and opened on November 25, 1992; and

WHEREAS the County Executive's Department of Public Works has reviewed all bids submitted and recommends that the lowest responsible bidder, Stellar Building and Development Company of Hazel Park, Michigan, be awarded a contract for construction in the amount of \$243,200; and

WHEREAS the total project cost including related capital and operating is estimated to be \$345,000; and

WHEREAS funding is available in the 1992 Capital Improvement Program - Buildings Section for this project.

NOW THEREFORE BE IT RESOLVED as follows:

- 1) The Board of Commissioners authorizes the transfer of \$345,000 from the 1992 Capital Improvement Program - Building Fund #40100 to the Project Work Order Fund #40400 to establish the Sheriff's Department Boot Camp Building Project.
- 2) The contract proposal of Stellar Building and Development Company of Hazel Park, Michigan in the amount of \$243,200 be accepted and the contract awarded in concurrence with the Planning and Building Committee recommendations.
- 3) Funds be provided in the amount of \$101,800 to cover the remaining project costs.
- 4) The Chairperson of the Board of Commissioners is hereby authorized and directed to execute a contract with Stellar Building and Development Company of Hazel Park, Michigan on behalf of the County of Oakland.
- 5) The County Executive's Department of Public Works - Facilities Engineering Division - shall notify the selected vendor of this award, in writing, no later than 10 days after adoption of this resolution. The award shall not be effective until the selected vendor has been notified.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Caddell supported by Palmer the resolution be adopted.

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AYES: Price, Schmid, Serra, Skarritt, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92278**

By: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: CULTURAL AFFAIRS – MICHIGAN COUNCIL FOR THE ARTS AND CULTURAL AFFAIRS 1992/1993 OPERATIONAL SUPPORT ACCEPTANCE**

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Council for Arts and Cultural Affairs has awarded \$1,800 for operational support of which \$400 will be received in 1992 and \$1,400 in 1993; and

WHEREAS the award covers the period of October 1, 1992 through September 30, 1993; and

WHEREAS these operational expenses have been included in Cultural Affairs' 1992/1993 Adopted Biennial Budget; and

WHEREAS no additional personnel are required; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment; and

WHEREAS the grant contract has been approved by the County Executive's Contract Review process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1992/1993 Michigan Council for the Arts and Cultural Affairs grant.

BE IT FURTHER RESOLVED that the 1992/1993 Biennial Budget be amended as follows:

<u>Revenue</u> 3-10100-118-01-00	1992	1993
2021 Art Council	\$400	\$1400
<u>Expenditures</u> - 4-10100-909-01-00		
9900 Contingency	<u>\$400</u>	<u>\$1400</u>
	\$ 0	\$ 0

BE IT FURTHER RESOLVED the Chairperson of the board of Commissioners is authorized to execute the grant agreement and to approve minor changes and contract extensions not to exceed fifteen (15) percent variance from the original award which is consistent with the contract as approved.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Caddell supported by Aaron the resolution be adopted.

AYES: Schmid, Serra, Skarritt, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Olsen, Palmer, Pappageorge, Pernick. (20)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92279**

BY: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: AMENDMENT TO THE 1992 APPORTIONMENT OF LOCAL TAXES**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #92254 adopted the 1992 Apportionment of Local Taxes; and

WHEREAS the Charter Township of White Lake, under the authority of House Bill 5280 of 1992 renewed their millage rates 1.00 mill; and

WHEREAS the White Lake Township Board action was approved in December 1992 in accordance with the referendum approved by the voters on November 3, 1992; and

WHEREAS in accordance with House Bill 5280 of 1992, the Oakland County Board of Commissioners is required to meet and certify such millage rates and to amend the Apportionment of Local Taxes to incorporate such changes.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes amendment of the 1992 Apportionment of Local Taxes to reflect the following changes:

TOTAL CERTIFIED TAX RATES BY TOWNSHIP	CITY, VILLAGE TOWNSHIP		TOTAL
070-Clarkston/OIS/OCC	From	3.50360	52.34300
	To	4.50360	53.34300
130-Holly/OIS/OCC	From	3.50360	49.48620
	To	4.50360	50.48620
140-Huron Valley/OIS/OCC	From	3.50360	54.19020
	To	4.50360	55.19020
270-Walled Lake/OIS/OCC	From	3.50360	50.71300
	To	4.50360	51.71300
273-Walled Lake Trans/OIS/OCC	From	3.50360	50.58300
	To	4.50360	51.58300
274-Walled Lake Trans/OIS/OCC	From	3.50360	50.80040
	To	4.50360	51.80040
275-Walled Lake/OIS/OCC	From	3.50360	50.58300
	To	4.50360	51.58300
280-Waterford/OIS/OCC	From	3.50360	50.62300
	To	4.50360	51.62300
TOWNSHIP & VILLAGE CERTIFIED TAX RATES	DEBT OR AUTHORITY		TOTAL

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Y-Charter Township of White Lake	From	3.50360	3.50360
	To	4.50360	4.50360

BE IT FURTHER RESOLVED this amendment be contingent upon the White Lake Township Board taking positive action approving the additional millage, subsequent to House Bill 5280 being signed into law.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

**FINANCE COMMITTEE**

Moved by Caddell supported by Millard the resolution be adopted.

AYES: Serra, Skarritt, Aaron, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Schmid. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92280**

By: General Government Committee, Richard G. Skarritt, Chairperson

**IN RE: VILLAGE OF HOLLY/HOLLY TOWNSHIP ANNEXATION**

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the State Bank-Petitioner is the owner of certain property situated in the Township of Holly which is encircled by the Village of Holly; and

WHEREAS The State Bank-Petitioner filed a Petition with the Clerk of the Board of Commissioners September 3, 1992 which meets the statutory requirement that it be considered not less than 30 days after filing; and



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WHEREAS The State Bank-Petitioner is requesting that the question of annexation of its Township property to the Village of Holly be voted upon by the affected electors; and

WHEREAS it appears to the Board of Commissioners that the Petition satisfies the requirement of MCL 78.4.

NOW THEREFORE BE IT RESOLVED that there being no general election scheduled in Holly Township or the Village of Holly within the statutory prescribed period of not less than 40 days nor more than 90 days from the adoption of this resolution, that the Board of Commissioners for the County fixes the 2nd day of March, 1993 as the date for a special election on the Petition for annexation.

**GENERAL GOVERNMENT COMMITTEE**

Moved by Skarritt supported by Johnson the resolution be adopted.

AYES: Skarritt, Aaron, Bishop, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Pappageorge, Pernick, Price, Schmid, Serra. (20)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92281**

By General Government Committee

**IN RE: CENTRAL SERVICES - OAKLAND/TROY AIRPORT - MICHIGAN DEPARTMENT OF TRANSPORTATION - BUREAU OF AERONAUTICS REIMBURSEMENT APPLICATION/ACCEPTANCE**

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland is in receipt of \$150,000 from the Michigan Department of Transportation - Bureau of Aeronautics for reimbursement for land acquisition; and

WHEREAS the \$150,000 expenditure for the project at Oakland/Troy Airport was approved in the 1992 Airport Capital Improvement Program per Miscellaneous Resolution #92163; and

WHEREAS the Airport Committee has reviewed and approved the reimbursement agreement subject to ratification by the Oakland County Board of Commissioners and believes it to be in the County's interest to accept the reimbursement; and

WHEREAS the attached contract has been approved in accordance with the County Executive's review process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the acceptance of the grant agreement in an amount not to exceed \$150,000.

On behalf of the General Government Committee, I move the adoption of the foregoing resolution.

**GENERAL GOVERNMENT COMMITTEE**

Copy of Contract for State/Local Airport Development on file in County Clerk's Office.

**FISCAL NOTE (Misc. 92281)**

BY: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: CENTRAL SERVICES-OAKLAND/TROY AIRPORT-MICHIGAN DEPARTMENT OF TRANSPORTATION-BUREAU OF AERONAUTICS REIMBURSEMENT APPLICATION/ACCEPTANCE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this board, the Finance Committee has reviewed Miscellaneous Resolution # and finds:

- 1) The Michigan Department of Transportation-Bureau of Aeronautics has approved Project No.92-2203 (see Exhibit I) in accordance with the Airport Master Plan as adopted by the Oakland County Board of Commissioners.
- 2) The County of Oakland is in receipt of a \$150,000 grant from the Michigan Department of Transportation-Bureau of Aeronautics for reimbursement for land acquisition and aviation easement.
- 3) Funds for the land acquisition at Oakland/Troy Airport are available in the 1992 Airport Capital Improvement Program, per Miscellaneous Resolution #92163.
- 4) The County's match is in the form of Airport Capital Improvement Funds therefore no additional County funds are required.
- 5) The Airport Committee has reviewed and approved the reimbursement agreement subject to ratification by the Oakland County Board of Commissioners and believes it to be in the County's interest to accept the

reimbursement.

FINANCE COMMITTEE

Moved by Skarritt supported by Gosling the resolution be adopted.

AYES: Aaron, Bishop, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Price, Schmid, Serra, Skarritt. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92282**

By: General Government Committee – Richard G. Skarritt, Chairperson

**IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICE/COMMUNITY MENTAL HEALTH – ACCEPTANCE OF 1991/1992 AND 1992/1993 HOMELESS ASSISTANCE GRANTS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Mental Health (MDMH) has offered the Oakland County Community Mental Health Board \$175,000 in grant funds, for the period November 1, 1991 through October 31, 1992, and \$164,310, for the period November 1, 1992 through September 30, 1993, to continue providing assistance to mentally ill individuals who are in danger of becoming homeless; ; and

WHEREAS the Community Mental Health Board has voted to accept this funding; and

WHEREAS the grant agreements include in-kind CMH match in the amount of \$47,667 in 1991/1992 and \$36,297 in 1992/1993, leaving a total CMH Homeless Assistance effort at \$222,667 for 1991/1992 and \$200,607 for 1992/1993, as detailed on the attached schedule; and

WHEREAS three (3) special revenue funded positions are assigned to this grant, the cost of these positions is covered 100% by the grant; and

WHEREAS acceptance of these grants does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1991/1992 and 1992/1993 Homeless Assistance Grants from the Michigan Department of Mental Health in the amounts of \$175,000 for 1991/1992 and \$164,310 for 1992/1993.

BE IT FURTHER RESOLVED that the Chairperson of the Board is authorized to execute said agreements and to approve grant extensions and changes, within fifteen (15) percent of the original award.

BE IT FURTHER RESOLVED that program continuation, including personnel, is contingent upon state funding of this grant.

Chairperson, on behalf of the Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

FISCAL NOTE (Misc. 92282)

BY: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/COMMUNITY MENTAL HEALTH – ACCEPTANCE OF 1991/1992 AND 1992/1993 HOMELESS ASSISTANCE GRANTS – MISCELLANEOUS RESOLUTION #92282**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #92282 and finds:

- 1) The Michigan Department of Mental Health (MDPH) has awarded the Oakland County Community Mental Health Board funding to continue assistance to mentally ill individuals in danger of becoming homeless.
- 2) The amounts of these grants equals \$175,000 for the period November 1, 1991 through October 31, 1992 and \$164,310 for the period November 1, 1992 through September 30, 1993, as detailed on the attached schedule.
- 3) The grants include in-kind matches for personnel and space equal to \$47,667 for 1991/1992 and \$36,297 for 1992/1993, no additional appropriation is required with this in-kind match.
- 4) No amendments are required to the 1992 Budget.
- 5) The 1993 recommended grant revenue and expenditure budget contains \$232,487 in revenues and

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expenditures for this grant, the following amendments are recommended:

Revenue

3-27388-166-01-00-2185 Grant Revenue \$(68,177)

Expenditures

4-27388-166-01-00-1001 Salaries \$( 2,993)

4-27388-166-01-00-2070 Fringe Benefits 5,090

4-27388-166-01-00-3042 Client Services (67,893)

4-27388-166-01-00-3128 Professional Services 2,049

4-27388-166-01-00-3574 Personal Mileage 1,600

4-27388-166-01-00-3752 Travel & Conference ( 530)

4-27388-166-01-00-5998 Misc. Capital Outlay ( 3,000)

4-27388-166-01-00-6311 Maint. Dept. Charges ( 500)

4-27388-166-01-00-6640 Equipment Rental ( 1,000)

4-27388-166-01-00-6750 Telephone Communications ( 1,000)

\$(68,177)

\$ 0

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FINANCE COMMITTEE

Moved by Skarritt supported by McCulloch the resolution be adopted.

AYES: Bishop, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Schmid, Serra, Skarritt, Aaron. (20)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92283**

BY: Personnel Committee

IN RE: **COMPUTER SERVICES-FRIEND OF THE COURT MODEM**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS, at the October 27, 1992 CUAC meeting a request for installation of a modem and communication software to a home personal computer of the Chief Court Service Officer was approved, and

WHEREAS, the modem will allow the Chief Court Service Officer to inquire into the Friend of the Court records from home in response to requests from police agencies for warrant verifications during non-working hours, significantly reducing overtime, and

WHEREAS, the Personnel Committee concurs with the advisability of granting this request.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners concurs with the Computer User Advisory Council's recommendation to transfer funds from the Office Automation Account for a Friend of the Court Modem and communication software installation on the home personal computer of the Chief Court Service Officer, Friend of the Court, and that such installation and use be reviewed by the Personnel Committee ninety (90) days after installation of the modem.

BE IT FURTHER RESOLVED that the Personnel Department be directed to develop a county-wide policy on the issues involved with employee use of home computers for review by the Personnel Committee, and that such draft policy be presented to the Personnel Committee within 90 days of the adoption of this resolution.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #92283)

BY: Finance Committee, Dr. G. William Caddell, Chairperson

IN RE: **COMPUTER SERVICES - FRIEND OF THE COURT MODEM**

To the Oakland County Board of Commissioners

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 total amount requested for transfer from the Office Automation Reserve Account is \$237 for one-

- time costs to connect a modem to the Chief Court Service Officer's personal computer.
- 2) The modem will allow the Chief Court Service Officer to inquire into the Friend of the Court records from home in response to requests from police agencies for warrant verifications during non-working hours. This will eliminate the need to travel to the County Center and will reduce overtime from two hours per case to five minutes.
  - 3) This request was approved by the Computer Users Advisory Committee on October 27, 1992, and is recommended by the Friend of the Court in an effort to control overtime costs and reduce budget overruns.
  - 4) The resolution should be amended to add a BE IT FURTHER RESOLVED paragraph that reads: "BE IT FURTHER RESOLVED that unless a policy is approved and implemented, use of the modem in the home of the Chief Court Service Officer will be discontinued after ninety (90) days."
  - 5) The 1992 Budget should be amended as follows:

General Fund (10100)

Expenditures

909-01-00-9920 Reserve for Office Automation \$237

Friend of the Court Fund (21500)

Expenditures

312-01-00-8615 Transfer to Computer Services Fund \$237

TOTAL GOVERNMENTAL FUNDS \$ 0

Computer Services Fund (63600)

Revenue

181-01-00-8250 Transfer from Friend of the Court \$ 237

1-63600-455-001 Revenue Over (Under) Expenditures \$ 237

TOTAL COMPUTER SERVICES FUND \$ 0

FINANCE COMMITTEE

Moved by Gosling supported by Skarritt the resolution be adopted.

Moved by Gosling supported by Olsen the resolution be amended by changing the Fiscal Note in Item No. 4 from ninety (90) days to **one hundred twenty (120) days.**

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution:

AYES: Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Schmid, Serra, Skarritt, Bishop. (19)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

**MISCELLANEOUS RESOLUTION #92284**

BY: Planning and Building Committee, John Olsen, Chairperson

**IN RE: DRAIN COMMISSIONER - RESOLUTION APPROVING AGREEMENT FOR ADVANCEMENT OF FUNDS - BLOOMFIELD HILLS CSO AREA FACILITIES PROJECT**

To the Oakland County Board of Commissioners:

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS, the County of Oakland (the "County") has been requested by the City of Bloomfield Hills (the "Municipality") to provide assistance pursuant to the provisions of Act No. 342, Public Acts of Michigan, 1939, as amended, ("Act 342"), such assistance to include the advancement of funds by the County to pay certain preliminary expenses in connection with acquiring, constructing and financing the facilities (the Facilities"), described on Exhibit A to the Agreement for Advancement of Funds dated as of December 1, 1992, between the Municipality and the County (the "Agreement"), and obtaining necessary permits for the facilities; and

WHEREAS, the Municipality has approved the Agreement in substantially the form submitted hereto and has directed its authorized officer to execute and deliver the Agreement for and on behalf of the Municipality.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the County of Oakland, as follows:

1. The Agreement is hereby approved and adopted, and the County Drain Commissioner is hereby authorized and directed to execute and deliver the same for and on behalf of the County, in as many counterparts as may be deemed advisable, after the Agreement has been executed by the appropriate officials of the Municipality. The Agreement reads as follows:

2. All resolutions and parts of resolutions insofar as they may be in conflict herewith are rescinded.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move adoption of the foregoing resolution.

**PLANNING AND BUILDING COMMITTEE**

Moved by Olsen supported by Moffitt the resolution be adopted.

AYES: Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Schmid, Skarritt, Bishop, Caddell, Crake. (19)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**Miscellaneous Resolution No. 92285**

By: Planning and Building Committee

**IN RE: DRAIN COMMISSIONER - AUTHORIZATION FOR LAKE LEVEL REPAIR AND MAINTENANCE EXPENDITURES IN 1993**

To the Oakland County Board of Commissioners:

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS, the Oakland County Drain Commissioner maintains and operates lake level control facilities on several lakes in Oakland County under the provisions of the Inland Lake Level Act, Act No. 146 of the Public Acts of 1961, as amended, MCL 281.61, and

WHEREAS the Oakland County Board of Commissioners has determined that the cost to maintain the normal level on lakes in Oakland County shall be defrayed by special assessments against privately owned parcels of land, political subdivisions of the state and state owned lands, and

WHEREAS, Section 24(4) of the Inland Lake Level Act, MCL 281.84 requires that an expenditure of more than \$10,000 annually for maintenance and repair of each lake level project be approved by resolution of the county board of commissioners, and

WHEREAS, the Drain Commissioner believes that the cost to maintain and operate the lake level control facilities on several of the lakes under his jurisdiction in Oakland County will require, during calendar year 1993, the expenditure of more than \$10,000, and that authorization for such maintenance costs should be approved for the following lakes:

- Cass Lake
- Cedar Island Lake
- Duck Lake
- Lakeville Lake
- Long Lake
- Middle & Lower Straits Lakes
- Oakland and Woodhull Lakes
- Orchard Lake
- Oxbow Lake
- Oxford Multi Lakes
- Pontiac Lake
- Sylvan and Otter Lakes
- Waterford Multi Lakes
- White Lake

NOW, THEREFORE BE IT RESOLVED by the Board of Commissioners of the County of Oakland that the Oakland County Drain Commissioner is hereby authorized to expend more than \$10,000 during calendar year 1993 for the maintenance and repair of each of the several lake level projects identified in this resolution.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

**PLANNING AND BUILDING COMMITTEE**

Moved by Olsen supported by McConnell the resolution be adopted.

AYES: Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Schmid, Skarritt, Wolf, Bishop, Caddell, Crake, Gosling. (20)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92268**

By: Planning & Building Committee, John E. Olsen, Chairperson

**IN RE: CORPORATION COUNSEL, REAL ESTATE SECTION - EXTENSION OF LEASE FOR 52nd DISTRICT, 4th DIVISION COURT FACILITIES IN THE CITY OF TROY**

To the Oakland County Board of Commissioners:

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS, the County of Oakland is the control unit for the 52/4 District Court; and  
WHEREAS, the 52/4 District Court is presently located in the City of Troy Municipal Building; and  
WHEREAS, the current lease for the 52/4 District Court facilities expired on the 29th of February, 1992; and  
WHEREAS, the City of Troy desires to extend this lease for two (2) additional years under the terms and conditions as set forth in the original 1985 lease, at an annual rate of \$75,668.00 plus adjustments upward or downward to reflect changes in the City of Troy's cost of labor, supplies, utilities and insurance.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the extension of the Lease for the 52/4 District Court with the City of Troy, for a period of two years under the same terms and conditions as originally set forth in the 1985 Lease between the City of Troy and the County of Oakland.

BE IT FURTHER RESOLVED that the Board of Commissioners directs its Chairperson to execute the necessary documents to extend this Lease.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.  
**PLANNING AND BUILDING COMMITTEE**

**FISCAL NOTE (Misc. 92268)**

By: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: CORPORATION COUNSEL, REAL ESTATE SECTION - EXTENSION OF LEASE FOR 52ND DISTRICT, 4TH DIVISION COURT FACILITIES IN THE CITY OF TROY**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #92268 and finds:

- 1) The current lease for the 52/4 District Court facilities expired on February 29, 1992.
- 2) The City of Troy wishes to extend this lease for an additional two (2) years under the terms and conditions as set forth in the original 1985 lease, at an annual rate of \$75,668, plus adjustments upward or downward to reflect changes in the City of Troy's cost labor, supplies, utilities and insurance.
- 3) There are sufficient funds remaining in the Division's 1992 Budget to cover rent charges incurred March 1, 1992 through December 31, 1992.
- 4) Funds are also budgeted in the 1993 Executive Recommended Budget to cover the cost for rent in 1993.
- 5) The Board of Commissioners is requested to direct its Chairperson to execute the necessary documents to extend this lease.

**FINANCE COMMITTEE**

Moved by Olsen supported by Schmid the resolution be adopted.

AYES: Jensen, Johnson, McCulloch, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Price, Schmid, Skarritt, Wolf, Bishop, Caddell, Crake, Gosling, Huntoon. (19)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92286**

BY: Public Services Committee, John McCulloch, Chairperson

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**IN RE: PROSECUTING ATTORNEY - ACCEPTANCE OF 1992/1993 OAKLAND COUNTY NARCOTICS TASK FORCE GRANT**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #89105 requires liaison committee review of grant acceptances that vary more than fifteen (15) percent from original grant applications; and

WHEREAS the Oakland County Office of the Prosecuting Attorney applied for funding of the second year of the Oakland County Narcotics Task Force grant under authority of the Anti-Drug Abuse Act of 1988 for the period October 1, 1991 through September 30, 1992 in the amount of \$1,077,285 (State - \$646,371, County - \$430,914); and

WHEREAS the State of Michigan, Department of Management and Budget, Office of Criminal Justice has awarded Oakland County a grant of \$211,315, which requires County match of \$140,895 (40%) for a total program of \$352,210 as detailed in Schedule A; and

WHEREAS the objective of the Narcotics Task Force will be the investigation and prosecution of large scale drug conspiracies operating in Oakland County; and

WHEREAS the grant continues funding for one (1) Assistant Prosecutor IV, one (1) Legal Secretary and three (3) Assistant Prosecutor III positions through September 30, 1993; and

WHEREAS the attached contract has been approved by the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Prosecuting Attorney's 1992/93 Narcotics Task Force grant in the amount of \$211,315 with a county match of \$140,895 for a program total of \$352,210 as shown on Schedule A.

BE IT FURTHER RESOLVED that future level of service, including personnel, will be contingent upon the level of funding available through the State for this program and acceptance of this grant does not obligate the County to any future commitment.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve amendments and extensions up to fifteen (15) percent variance from the award, consistent with the agreement as originally approved.

Chairperson, on behalf of the Public Services Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

**FISCAL NOTE (Misc. #92286)**

BY: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: PROSECUTING ATTORNEY - ACCEPTANCE OF 1992/1993 OAKLAND COUNTY NARCOTICS TASK FORCE GRANT**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed above named Miscellaneous Resolution and finds:

- 1) The Office of the Prosecuting Attorney applied for initial funding of the Oakland County Narcotics Task Force grant under authority of the Anti-Drug Abuse Act of 1988 for the period October 1, 1992 through September 30, 1993 in the amount of \$1,077,285 (State - \$646,371, County - \$430,914).
- 2) The State of Michigan, Department of Management and Budget, Office of Criminal Justice has awarded the County a grant of \$211,315, which requires County match of \$140,895 (40%) for a total grant program of \$352,210 as detailed in Schedule A, attached to the resolution.
- 3) The grant award continues funding for one (1) Assistant Prosecutor IV position, three (3) Assistant Prosecutor III positions, and one (1) Legal Secretary position, through September 30, 1993.
- 4) County match requirements of this grant program are continued at 40% and is included in the 1992/93 Biennial Budget.
- 5) State guidelines do not allow grant funding for indirect administrative costs for this program, which equal \$12,056.
- 6) The Office of the Prosecuting Attorney's 1992/1993 Biennial Budget Narcotics Task Force Grant Budget was based on the 1991/1992 Grant Award as detailed on Schedule 1.
- 7) The Prosecuting Attorney Department's 1992/1993 Special Revenue Budget is amended as detailed on Schedule 1

FINANCE COMMITTEE

Moved by McCulloch supported by Wolf the resolution be adopted.



AYES: Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Schmid, Skarritt, Wolf, Bishop, Crake, Johnson, Huntoon, Jensen. (18)

NAYS: None (0)

A sufficient majority having voted therefor, the resolution was adopted.

**Report (Misc. 92287)**

By Personnel Committee

**IN RE: SHERIFF'S DEPARTMENT - ADDITION OF LAW ENFORCEMENT PATROL SERVICES CONTRACTS - 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**

**MISCELLANEOUS RESOLUTION #92287**

By: Public Services Committee, John P. McCulloch, Chairperson

**IN RE: SHERIFF'S DEPARTMENT - ADDITION OF LAW ENFORCEMENT PATROL SERVICES CONTRACTS - 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 contractual agreements with local units of government to provide Law Enforcement Patrol Services; and

WHEREAS the Township of Lyon has requested the addition of one (1) Patrol Deputy (without Fill-In) Enforcement Patrol Services contract for the period January 1, 1993 through December 31, 1993 at rates established by the Board; and

WHEREAS the County vehicle fleet will be expanded by one (1) leased patrol vehicle for this contract addition; and

WHEREAS it is the County's policy to provide the acquisition cost of additional vehicles for new Law Enforcement Patrol Services contracts which require vehicles.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Chairperson of the Board and the Oakland County Sheriff to enter into a Law Enforcement Patrol Services agreement with the Township of Lyon for the addition of one (1) Patrol Deputy (without Fill-In) Enforcement Patrol Services contract at annual rates of \$68,254 for 1993.

BE IT FURTHER RESOLVED that the Board of Commissioners creates one (1) Deputy II position in the Contracted Patrol Unit, Protective Services Division of the Sheriff's Department (436-18), effective January 1, 1993.

BE IT FURTHER RESOLVED that the County vehicle fleet be expanded by one (1) patrol vehicle for this contract.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.  
**PUBLIC SERVICES COMMITTEE**

**FISCAL NOTE (Misc. #92287)**

BY: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: SHERIFF'S DEPARTMENT - ADDITION OF LAW ENFORCEMENT PATROL SERVICES CONTRACTS - TOWNSHIP OF LYON**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed the above named Miscellaneous Resolution and finds:

- 1) The one (1) Patrol Deputy (without Fill-In) contract requires one (1) additional Deputy II-A position.
- 2) Based on the rates established by Miscellaneous Resolution #91180, annual revenue from one (1) Patrol Deputy (without Fill-In) contract is \$68,254.
- 3) Capital costs require transfer of funds from contingency of \$24,042 for one (1) patrol vehicle; one (1) portable radio; and one (1) mobile radio. These transfers are identified in Schedule A. Further, the contract requires one (1) In-Car Terminal which shall be purchased with funds available in the



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- Computer Services Fund Balance.
- 4) Budget adjustments for operating expenditures which are consistent with the rates established in Miscellaneous Resolution #91180 are equal to revenue adjustments detailed on Schedule A. Costs above the budget adjustments are to be absorbed within the Sheriff's Department budget.
- 5) The 1992/93 General Fund Revenue and Expenditure Budget be amended and funds transferred for this contract and the acquisition of the equipment as detailed in Schedule A; and the 1992/93 Motor Pool, Radio Communications, and Computer Services Fund Budgets be amended and funds transferred as detailed on Schedule B.

FINANCE COMMITTEE

Moved by McCulloch supported by Schmid the resolution be adopted.

Moved by McCulloch supported by Schmid the Personnel Committee report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Vote on resolution:

AYES: McConnell, McCulloch, McPherson, Millard, Moffitt, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Schmid, Skarritt, Wolf, Bishop, Crake, Gosling, Huntoon, Jensen, Johnson. (19)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92288**

By: Public Services Committee, John P. McCulloch, Chairperson

**IN RE: ANIMAL CONTROL – ESTABLISH 1993 MUNICIPALITIES ANIMAL CARE CENTER RATES FOR BOARDING AND DISPOSAL**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Animal Control Division administers the provisions of P A. 339 of 1919 as amended (the Dog Law); and

WHEREAS the Animal Control Division renders services to local jurisdictions through Purchase Contracts; and

WHEREAS the Oakland County Board of Commissioners by Miscellaneous Resolution #91291, dated December 12, 1991, established a unit price of \$12.77 per day to be charged for care of boarded animals, a unit price of \$9.81 for disposal of small dead animals, \$11.19 for disposal of live small animals, and \$2.05 for disposal of boarded animals; and

WHEREAS the Oakland County Animal Control Division and the Department of Management and Budget, through a cost analysis, recommend that the rates should be decreased to a unit price not to exceed \$9.75 for disposal of small dead animals, a unit price not to exceed \$11.13 for disposal of live, non-boarded small animals, and an increased unit price not to exceed \$12.92 per day to be charged for care of boarded animals and a unit price not to exceed \$2.07 for disposal of boarded animals; and

WHEREAS the government of Oakland County would recover 100% of its costs for disposal.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby establish the following Animal Care Center Rates for boarding and disposals to be charged to municipalities purchasing service contracts with the Oakland County Animal Control Division:

Care of boarded animals	\$12.92
Disposal of live (non-boarded) small animals	\$11.13
Disposal of live (boarded) small animals	\$ 2.07
Disposal of small dead animals	\$ 9.75

BE IT FURTHER RESOLVED that the County Executive is authorized to execute purchase of service contracts with local jurisdictions at the aforementioned rates.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

FISCAL NOTE (Misc. #92288)

BY: Finance Committee, Dr. G. William Caddell, Chairperson

**IN RE: DEPARTMENT OF PUBLIC SERVICES/ANIMAL CONTROL DIVISION - ESTABLISH 1993 MUNICIPAL ANIMAL CARE CENTER RATES FOR BOARDING AND DISPOSAL**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #92288 and finds:

- 1) The Public Services Committee has recommended the following 1993 Municipal Animal Care Center rates as summarized below (see attached material for details):
 

Care of boarded animals	\$12.92
Disposal of live (not boarded) small animals	\$11.13
Disposal of live (boarded) small animals	\$ 2.07
Disposal of small Dead animals	\$ 9.75
- 2) A cost analysis has determined that the recommended adjustment in rates would continue to recover 100% of the cost for contracted Boarding and Disposal, consistent with County policy relative to municipality disposal contracts
- 3) The change in rates requires no amendment to 1993 Executive Recommended Budget.

FINANCE COMMITTEE

Moved by McCulloch supported by Jensen the resolution be adopted.

AYES: McCulloch, McPherson, Millard, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Schmid, Serra, Skarritt, Wolf, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell. (20)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #92289**

By Public Services Committee - John P. McCulloch, Chairperson

**IN RE; PUBLIC SERVICES DEPARTMENT - EMPLOYMENT AND TRAINING DIVISION BUDGET AMENDMENT - PROGRAM YEAR 1992**

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #92169 established the Employment and Training Division's Administrative Budget for Program Year 1992, covering the period July 1, 1992 to June 30, 1993, at \$6,962,147, which was totally based on Job Training Partnership Act (JTPA) funds, including estimated carry forward funds and an estimated allocation of JTPA 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 Attachment A; and

WHEREAS the funding sources as shown in Attachment A for the total amount of \$7,027,881 serve as the Program Year 1992 fund availability, an increase of \$65,734 from the estimated fund availability approved by Miscellaneous Resolution #92169.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes that the JTPA program operations appropriation in the Employment and Training Division's Program Year 1992 Budget be increased from \$5,946,728 by \$65,734 to \$6,012,462, thus increasing the Division's total Program Year 1992 budget from \$6,962,147 to \$7,027,881, as reflected in Attachment B.

BE IT FURTHER RESOLVED that the Employment and Training Division will prepare and present a written report to the Public Services Committee on an annual basis.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

FISCAL NOTE (Misc. #92289)

BY: Finance Committee - Dr. G. William Caddell, Chairperson

**IN RE: PUBLIC SERVICES DEPARTMENT - EMPLOYMENT AND TRAINING DIVISION BUDGET AMENDMENT - PROGRAM YEAR 1992**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

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Pursuant to Rule XI-G of the Board, the Finance Committee has reviewed Miscellaneous Resolution #92289 and finds:

- 1) The Employment and Training Division has requested to amend its 1992/93 Program Year Budget to reflect an increase in total Title II A 78%/6% of \$157,317, a decrease in total Title II B of (\$63,662) and a decrease in total Title III EDWAAA of (\$27,921) program funds, for a total net increase of \$65,734.
- 2) The net increase of \$65,734 includes final carry forward funds and Title II A 6% funds received from the Michigan Department of Labor, which increases the 1992/93 Program Year amount from \$6,962,147 to \$7,027,881.
- 3) The proposed budget amendment in the attached Schedule for program year 1992/93 is recommended.

FINANCE COMMITTEE

Moved by McCulloch supported by Price the resolution be adopted.

AYES: McPherson, Millard, Obrecht, Olsen, Palmer, Pappageorge, Pernick, Price, Schmid, Serra, Skarritt, Wolf, Bishop, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

In accordance with Rule XXII, the following referrals were made by the Chairperson:

FINANCE

- a. Kalamazoo County--(Oppose) Child Care Fund Formula Change
- b. Michigan Dept. of Social Services--Child Care Fund
- c. Oakland County Purchasing Div. --Contract Exception Report for Month of November

GENERAL GOVERNMENT

- a. Waterford School District - Reinvest in America
- b. Kalamazoo County--(Oppose) Child Care Fund Formula Change
- c. Michigan Dept. of Social Services--Child Care Fund
- d. Oakland County Purchasing Div. - Contract Exception Report for Month of November

PUBLIC SERVICES

- a. Kalamazoo County--(Oppose) Child Care Fund Formula Change
- b. Michigan Dept. of Social Services--Child Care Fund
- c. Oakland County Purchasing Div. - Contract Exception Report for Month of November

There were no objections to the referrals.

The Chairperson stated the next meeting of the Board will be January 7, 1993 at 5:30 P.M.

The Board adjourned the Meeting Sine Die.

LYNN D. ALLEN  
Clerk

LARRY CRAKE  
Chairperson

2001/10 inv

