



**Board of Commissioners
1996-1997 Biennial Budget
and
General Appropriations Act**

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Adopted And Amended On December 7, 1995



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO
**Oakland County,
Michigan**

**For the Biennium Beginning
January 1, 1994**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Oakland County for its Biennial Budget for the fiscal biennium beginning January 1, 1994.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of two years only and requires submission of our 1996 Budget to GFOA to determine its eligibility for another award.

COUNTY OF OAKLAND
1996/1997 BIENNIAL BUDGET

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OAKLAND COUNTY 1996-1997 BIENNIAL BUDGET

Board of Commissioners - Transmittal Letter

To the Citizens of Oakland County, Michigan
January 3, 1996

On December 7, 1995, the Oakland County Board of Commissioners adopted the 1996 Budget and General Appropriations Act under the authority of Section 45.556(d) of Public Act 139 of 1973, (as amended by Public Act 100 of 1980), entitled the *Optional Unified Form of County Government Act*, and in compliance with Public Act 621 of 1978 entitled the *Uniform Budgeting and Accounting Act*. Approval of the 1996 Adopted Budget and General Appropriations Act represents the culmination of seven months of considerable effort on the part of a host of county officials and employees, particularly the Finance and Personnel Committee, the Board of Commissioners' staff, the County Executive and the Management & Budget and Personnel Departments.

In 1993 the Oakland County Board of Commissioners undertook efforts to constrain the growth of county expenditures in light of an uncertain economic climate looming just ahead. The consensus of the Board and Administration was that the immediately preceding decade-long expansion of revenues at an average of 7.5 percent annually¹, twice the average rate of inflation for the same period, was coming to a close, to be replaced over the next few years by moderate revenue growth in line with anticipated inflationary increases. Since 1993, however, revenue growth has increased to 8.5 percent annually², despite the fact that average annual inflation growth since 1993 has declined to 3.1 percent, resulting in county revenues increasing at nearly three times the rate of inflation.

The year-end favorable variances with respect to the budget created by this dramatic increase in revenues since 1993, in conjunction with significant net income generated by the Internal Service funds, has enhanced Oakland County's financial position with respect to weathering any financial uncertainties that may arise over the next few years. Oakland County has long maintained substantial unreserved fund balances as a

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

² For Governmental Funds only per the 1993 *Comprehensive Annual Financial Report* and the 1995 *Third Quarter Financial Forecast*. Community Mental Health revenues are excluded due to the impact of CMH Full Management.

bulwark against financial downturns, decreasing revenues, and other economic unknowns. The table below identifies Oakland County's unreserved fund equity since 1993, with 1989 used as a benchmark for comparative purposes.

UNRESERVED FUND EQUITY							
As Reported in the <i>Comprehensive Annual Financial Reports</i> , 1989, 92-94 General and Internal Service Funds							
(In 000's)							
YEAR	GENERAL FUND UNRESERVED FUND BALANCE			INTERNAL SERVICE FUNDS UNRESERVED RETAINED EARNINGS			COMBINED UNRESERVED FUND EQUITY
	DESIGNATED	UNDESIGNATED	TOTAL	DTRF	ALL OTHER	TOTAL	
1989	12,854	2,809	15,663	32,881	15,814	48,695	64,358
1992	14,224	515	14,739	75,706	12,947	88,653	103,392
1993	13,728	36	13,764	50,401 ³	16,594	66,995	80,759
1994	18,436	0	18,436	46,060	19,954	66,014	84,450
CHG	43.5%		17.8%	40.1%	26.2%	35.6%	31.3%
NOTE 1: For purposes of subsequent financial analysis and because of the close relationship of Internal Service Fund equity to that of the General Fund, "unreserved retained earnings", which is primarily comprised of equity in the County's Delinquent Tax Revolving Fund (DTRF), has been included in this table. The net book value of property and equipment in the Internal Service Funds represented in equity has been excluded.							

According to the *Comprehensive Annual Financial Reports* for 1989 and 1994, total appropriations utilized by Oakland County during this period increased by 33.0 percent⁴. At the same time, total unreserved fund equity, as reported in the table above, increased 31.3 percent which

³ In 1993, the unreserved retained earnings in the DTRF was at such a level that the Treasurer was able to use \$30 million in cash, over and above the 1992 cash contribution, to pay a portion of the delinquencies incurred by local units of government throughout Oakland County, thus demonstrating one of the objectives of the DTRF - to obtain self sufficiency. Thus, unreserved retained earnings in the 1993 *Comprehensive Annual Financial Report* shows a marked decline relative to 1992, however, the County will capture the corresponding delinquent taxes in the years ahead, in addition to avoiding substantial interest expense on \$30 million in bonds which did not have to be sold to pay for the local units' delinquent taxes.

⁴ Community Mental Health expenditures have been excluded due to the assumption of CMH Full Management funding in the County budget in 1994.

clearly indicates that the County continues to adequately fund current and new programs and services while enhancing its unreserved fund equity position concurrently.

The Delinquent Tax Revolving Fund has informally been designated as the primary repository of the County's unreserved fund equity. An analysis of this fund's unreserved retained earnings, as reported by the *Comprehensive Annual Financial Reports* for the years 1986 to 1994, indicates that the unreserved portion of retained earnings has increased by 335 percent, a significant achievement due largely to the sound fiscal policies enacted by the Board of Commissioners and managed by the County Treasurer.

One of the major accounting firms in September, 1993, issued a letter indicating that governmental entities should have "unreserved" and "undesignated" fund balances on the order of five percent, at a minimum, of normal anticipated annual expenditures. If only "Unreserved, Undesignated Fund Balance" and "Unreserved Fund Equity" numbers are used from the table above (column 8 less column 2), the fund balances that meet the definition of the accounting firm's letter, "unreserved and undesignated" fund equity totaled 21.0 percent⁵ of total appropriations utilized in 1989. This same ratio was 20.3 percent in 1994, virtually identical to that in 1989 despite the County's utilization (in 1993) of an additional \$30 million, relative to 1992, for payment of local unit property tax delinquencies.

To illustrate the magnitude of the total unreserved fund balance in 1994 of \$66 million, funding at this level would have been sufficient to sustain county governmental funds operations for nearly three and a half months, therefore, the increase in total unreserved fund balance illustrated by the table above is proving to be a substantial buffer against unanticipated budgetary constraints, poor economic conditions, and/or federal and state revenue cutbacks.

It is clear from the data above that Oakland County has been guided by rational, well-grounded fiscal policy, and stands well positioned to navigate through the uncharted waters through which tomorrow may lead. This Board of Commissioners will endeavor to uphold the conservative fiscal policies that have produced such a healthy, viable financial condition, and continue its commitment to provide responsive programs and services of the highest quality; a standard of excellence that has come to symbolize Oakland County government.

1996 BUDGET OVERVIEW

The total 1996 Adopted Budget includes appropriations of \$481.1 million, which represents a 6.6 percent increase, or \$29.8 million, over appropriations in the 1995 Adopted Budget. The 1996 tax levy is \$148.8 million and is based upon a millage rate of 4.4805, which has remained unchanged since 1994. The 1996 tax levy represents a 6.6 percent increase over the adopted 1995 tax levy, the change due primarily to an 11.0 percent and a 7.3 percent increase in the state equalized value of industrial and residential property, respectively.

⁵ Excludes Community Mental Health expenditures

Property taxes comprise nearly one-third (31.1 percent) of the revenues necessary to support the continuance of current operations, a percentage that is comparable to other counties in southeast Michigan. However, property taxes account for 55.9 percent of the County's governmental funds budget (148.8 million/266.6 million), illustrating the County's reliance upon of property taxes to fund governmental operations. As a point of comparison, property taxes comprised 52.0 percent of the 1986 governmental funds budget; although the increase over ten years is slight, nonetheless this comparison demonstrates that Oakland County is relying upon property taxes to a greater degree as time progresses.

Oakland County's millage rate has steadily decreased over the past 24 years, from 5.2600 in 1972 to 4.4805 beginning in 1994. Despite these reductions, the tax levy continues to increase, due most significantly to a continually expanding industrial, commercial and residential assessment base. A ten-year summary of the changes in SEV, millage rates and property tax revenues are identified in the table below.

YEAR	SEV	MILLAGE RATE	TAX LEVY
1987	16,513,811,300	4.6391	76,609,222
1988	18,372,322,002	4.6391	85,231,039
1989	20,834,644,651	4.6391	96,654,000
1990	23,395,403,850	4.6391	108,533,618
1991	25,765,985,374	4.5720	117,832,085
1992	27,639,941,524	4.5720	125,866,166
1993	28,140,758,763	4.5720	128,659,549
1994	30,087,448,304	4.4805	134,806,812
1995	31,180,259,630	4.4805	139,703,153
1996	33,212,936,895	4.4805	148,810,563

Although Oakland County has experienced a decade of significant SEV growth which has resulted in tremendous revenue generation via property taxes, uncertainties surrounding proposed court restructuring legislation, the devolution of federal and state programs down to local units of government, the potential elimination of all or part of state revenue sharing payments, and the economic climate over the next few years may

result in a decrease in the rate of growth in the state equalized value of property in Oakland County, as well as corresponding tax revenues. In light of these concerns, the Board of Commissioners must establish means by which to rein in the growth of expenditures in the event that future revenues are unfavorably impacted by a realm of potential issues, including those referred to above.

REVENUES

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

OAKLAND COUNTY, MICHIGAN						
REVENUES BY CATEGORY, 1986 - 1996						
(In Millions)						
REVENUES	1986 ACTUAL	% OF TOTAL	1994 ACTUAL	% OF TOTAL	1996 ADOPTED	% OF TOTAL
TOTAL TAXES	79.0	35.9	140.0	41.5	151.7	41.6
INTERGOV'TAL REV ⁶	41.1	18.7	56.1	16.6	57.3	15.7
CHARGES FOR SERVICES	79.8	36.3	127.3	37.7	136.1	37.2
INVESTMENT INCOME	11.5	5.3	11.0	3.3	18.3	5.0
MISC REV/RES CRD FWRD	8.8	4.0	3.1	0.9	1.7	0.5
TOTAL REVENUES	220.2	100.0	337.6	100.0	365.1	100.0

Two interesting trends are disclosed in the table above. The County's reliance upon total taxes to fund operations is intensifying; in 1986, total taxes accounted for 35.9 percent of total revenues while in 1996, total taxes as a share of total revenues is expected to be 41.6 percent, more

⁶ Community Mental Health revenues have been excluded due to the assumption of CMH Full Management in the County budget in 1994.

than a 15 percent greater reliance upon total taxes today than ten years ago. Concurrently, revenues generated through charges for services comprise a larger percentage of the total today than ten years ago - 37.2 percent versus 36.3 percent, respectively. Often, charges and fees for County services are viewed as taxes, thus, when considered in tandem with total taxes, County residents are clearly footing a greater share of the bill for services and programs. Intergovernmental revenue, which is comprised primarily of federal and state funds, have increased at a slower pace since 1986 relative to total taxes and revenues generated through user fees and charges, thus, the relative share of intergovernmental revenue (excluding CMH - see footnote below) has descended to 15.7 percent in 1996 from 18.7 percent ten years ago. This trend is expected to continue as the process of devolution, the transfer of programs and services from the federal and state levels to local governments, continues unabated. The Board of Commissioners must strive to develop other revenue sources, preferably those that provide greater tax relief for Oakland County residents, and to vigorously re-exam County programs and services to determine their continued validity.

Total tax revenue is expected to increase by \$5.7 million over the 1995 Adopted Budget, a 3.9 percent change. Property taxes are the driver behind this revenue increase which is expected to mirror anticipated inflation projections for 1996. This revenue estimate is consistent with Proposal A, adopted by the Michigan electorate in 1994, which limits increases in property taxes not generated by new construction to five percent or the rate of inflation, whichever is less.

Intergovernmental revenue, as defined above, is comprised predominantly of federal and state payments and reimbursements to Oakland County. A \$0.8 million increase in intergovernmental revenue is anticipated in 1996 over the prior year, due almost entirely to increased state revenue sharing payments generated through the state income tax.

Charges for services are revenues generated from user fees and charges, the total of which is expected to increase by \$6.8 million (5.3 percent) from the 1995 Adopted Budget. This increase is primarily attributable to an increase in the rates for Law Enforcement Contracts between the Sheriff and various local governmental units in Oakland County, expanded efforts by the Drain Commissioner to recover costs associated with the operation and maintenance of water, sewer and drain systems serving County residents, new contracts between the Equalization Division and various local governments in Oakland County for the provision of assessing services, and an accounting adjustment to the budget to properly reflect the collection of prior years revenue.

Investment Income is primarily interest income that is earned on short-term investments. It is projected that 1996 investment income will exceed 1995 investment income by \$2.3 million due to a larger investment base and an estimated average interest rate on investments of 6 percent.

Miscellaneous revenue includes several "sundry" accounts which is simply a "catch all" for receipts that do not fit neatly into any of the primary revenue categories. Resources carried forward represent those funds anticipated to be available from prior year's surplus and, subsequently, supplemented through year-end closing and the budget amendment process. The trend of late is to reduce the utilization of prior year's surplus to balance the budget, a conservative approach that will allow the Board of Commissioners to focus on sources of funds raised through current operations rather than the utilization of fund balances.

APPROPRIATIONS

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

OAKLAND COUNTY, MICHIGAN						
APPROPRIATIONS BY FUNCTIONAL AREA, 1986 - 1996						
(In Millions)						
FUNCTIONAL AREA	1986 ACTUAL	% OF TOTAL	1994 ACTUAL	% OF TOTAL	1996 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	26.3	12.8	47.4	14.5	50.2	13.8
LAW ENFORCEMENT	32.3	15.7	72.9	22.3	81.1	22.2
GENERAL GOVERNMENT	33.0	16.1	63.0	19.3	70.1	19.2
COUNTY EXECUTIVE	98.0	47.8	117.8	36.1	133.9	36.7
NON-DEPARTMENTAL	8.5	4.1	14.6	4.5	19.1	5.2
COMM MENTAL HEALTH ⁷	7.0	3.5	10.9	3.3	10.7	2.9
TOTAL APPROPRIATIONS	205.1	100.0	326.6	100.0	365.1	100.0

Appropriations for the Administration of Justice function increased \$1.3 million (2.6 percent) from 1995 to 1996, due primarily to office automation funding in all three courts, increased funding for state institutions in the Probate Court, and the addition of five new positions in the Probate Court.

⁷ CMH services are funded approximately 90 percent by the state. Therefore, only those expenditures that are the responsibility of Oakland County (that would have occurred regardless of the inclusion of Full Management into the County budget, are included in the table above)

Appropriations for the Law Enforcement function increased by \$6.8 million (9.2 percent) in 1996, due primarily to the addition of 35 new positions in the Sheriff Department, 26 of which will be responsible for operating the temporary jail expansion facilities authorized by the Board of Commissioners in 1995, and slated for construction in 1996, settlement of the Deputy Sheriff Association agreement, increased medical care costs for inmates housed at the jail, and the addition of two new Court Service Officer positions in the Prosecutor's Office which will be responsible for criminal process serving with respect to cases involving the abuse and neglect of children.

Appropriations for the General Government function increased by \$4 million (6.1 percent) in 1996, due to an appropriation in the Clerk/Register's budget to cover election costs in 1996 (this appropriation generally occurs every other year in line with federal and state election cycles), the addition of five new positions in the Operations and Maintenance Division of the Drain Commissioner's office, and funding for increased contractual services provided by the Drain Commissioner's office.

Appropriations for the County Executive function increased by \$2.5 million (1.9 percent) in 1996, primarily as a result of the addition of 21 new positions⁸ spread across several departments. The additional cost of these positions was offset partially by 1) the elimination or reduction of certain costs such as contractual fees in the Medical Examiner's budget and overtime in the Aviation Division's budget, and 2) revenue enhancement associated with some of the new positions.

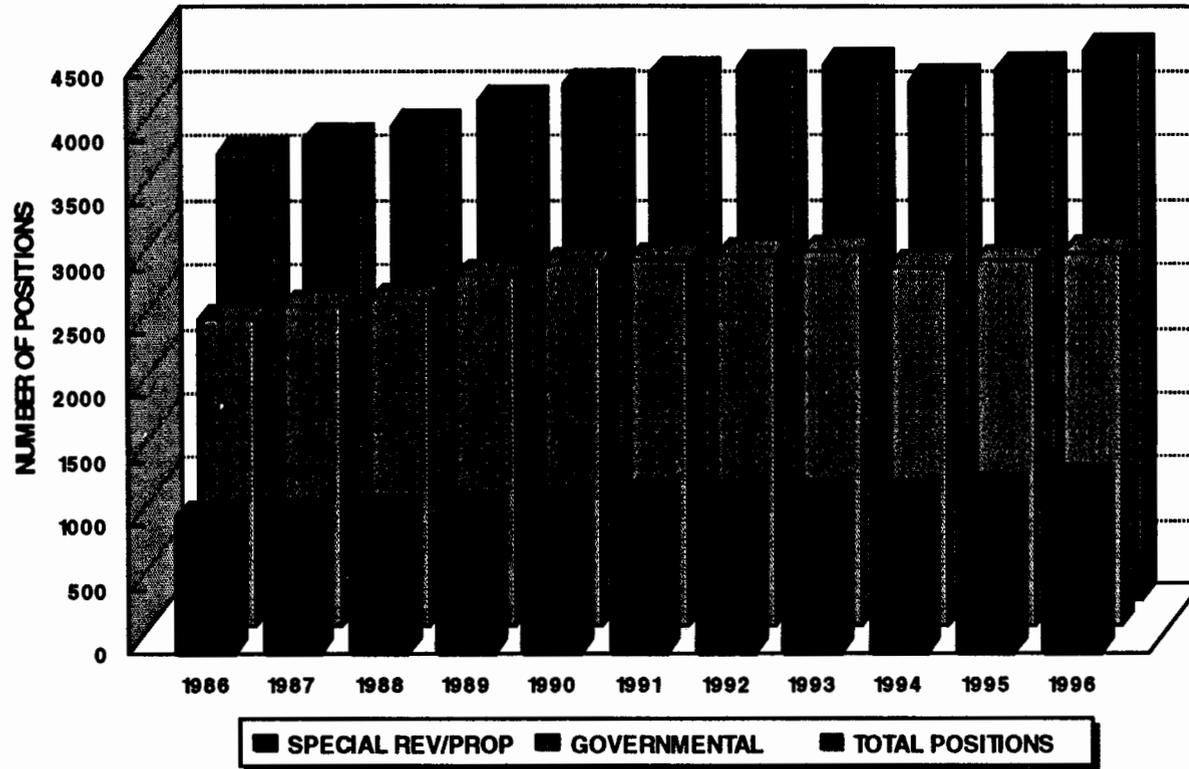
Appropriations for the Non-Departmental area increased by \$2.0 million (11.1 percent) in 1996, due to the inclusion of principal and interest payments to the Delinquent Tax Revolving Fund for purchase of the Oakland Pointe facility, an appropriation to maintain vacant facility space, and an increase in the salary adjustment account to cover a 3.5 percent salary increase for County.

PERSONNEL

Incorporated into the 1996 Adopted Budget are gross salary and fringe benefit appropriations of more than \$220 million to support a total work force of 4,260 employees, establishing Oakland County Government as one of the top five employers in Oakland County. In 1993, the County implemented an early retirement incentive program designed to reduce the payroll obligation which has been increasing consistently over the years and is the driver behind the cost of providing services and programs to County residents. Due to a variety of reasons, such as the need

⁸ The Community Mental Health positions which were reclassified as Special Revenue positions and transferred to the Board of Commissioners have been excluded from the comparison between County Executive positions from 1995 to 1996.

to establish additional jail space and the assumption of CMH Full Management by the County, the number of positions has continued to increase despite the effects of the early retirement incentive program. The graph below illustrates the growth in County positions⁹ over the past ten years.



Although the trend has been consistently upward with the exception of 1994, the average annual increase in the number of approved positions since 1986 is just over two percent, considerably less than the significant revenue increases experienced over the same periods. While the number of positions has increased less rapidly than revenues, personnel costs remain the driver behind the County's budget since personnel cost,

⁹ Prior to 1994, CMH positions were classified as "Governmental". Therefore, for comparative purposes, CMH positions have been included in the Special Revenue & Proprietary category for the full ten years represented in the graph above.

cost, particularly fringe benefits, have risen sharply since 1986. The Board of Commissioners has authorized the implementation of certain programs in the past two years, such as the implementation of a flexible benefits program, to restrain the growth in fringe benefit costs. Furthermore, the Board of Commissioners, through its newly established Strategic Planning Committee, will review current and proposed services and service delivery techniques, including associated staffing levels, in an effort to further constrain rising personnel costs.

1995 COUNTY INITIATIVES

In 1994 the Board of Commissioners began to provide funding for a massive shift away from a computer mainframe environment toward a distributed networking philosophy. Fiscal year 1995 saw the authorization of numerous office automation projects that impacted virtually every office within Oakland County government. Relying upon stored information from a central mainframe computer, although still in use today, albeit to a lesser degree, gave way to stand-alone personal computers and office networking relationships where information was more readily accessible and able to be formatted to the benefit of the user. To date, the Board has authorized appropriations for office automation projects in excess of \$11 million, which has provided more than 1,700 personal computers to employees who rely heavily on such technology to perform their jobs with expediency and efficiency.

Jail overcrowding is not unique to Oakland County, nonetheless, this problem has been especially severe throughout 1995 as the Sheriff has attempted to maintain the inmate population given the limited facilities at his disposal. In an attempt to deal with this issue in a cost effective manner, while maintaining the health and safety of the public as a priority, the Board authorized the construction of temporary inmate housing and 26 positions to properly staff this additional jail capacity. It is anticipated that the additional capacity will be on-line in 1996, not any too soon as the Sheriff upholds his constitutional authority as the jail keeper for Oakland County.

To accommodate the facility needs of County employees and associated services, the Board of Commissioners authorized the acquisition of Oakland Pointe Office complex to house the Equalization Division, the Friend of the Court, and certain federal, state and County economic development staff. The office complex was purchased through a loan from the Delinquent Tax Revolving Fund, further demonstrating the sound financial position of the Delinquent Tax Revolving Fund as illustrated in the *Unreserved Fund Equity* table presented at the outset of this letter. The facility vacated by the offices referred to above will be revamped to accommodate record storage. This in turn will free up existing space in the Information Technology building, space that is currently used for record retention but is well suited for office development. The Board has approved a lease with the Road Commission which will occupy this space over the next several years.

In the Spring of 1995, the Board of Commissioners authorized the development of a County base map via a process that will ensure extreme accuracy in the establishment of geographic boundary lines for all land parcels in Oakland County. Successful completion of this project will be a precursor to a full fledged Geographic Information System (GIS) that will provide incredible levels of detail on various information, the potential of which is almost limitless. Readily accessible information would be available on an immediate basis with regard to such topics as utilities

including gas, water, sewer, electrical , and storm drain information, parcel information including boundaries, existing structures, acreage and parcel descriptions, right of ways, tax information, legal descriptions, and other related vital statistics, public and private roads, computer/telephone/fax lines, soil types and conditions, aquifer depths and thicknesses, other topographic and contour information, traffic signals and signs, vegetation types, location of hazardous waste areas, natural resources, historical sites and protected areas, traffic volumes, sidwell numbers, and the list goes on and on. The development of the base map which is closely related to the remonumentation project that is currently underway through the Clerk/Register's Office, is a fundamental step toward completion of the GIS project. It is anticipated that the base map will be finished in 1998 at which time the GIS project can be implemented in earnest.

In an effort to review current operations, the structure supporting these operations, the associated service delivery mechanisms, and other associated components of governmental institutions, the Board of Commissioners established a Strategic Planning Committee which shall be a duly authorized standing committee of the Board. This committee will be responsible for, among other things, developing a strategic plan for Oakland County which shall employ the tasks of examining current and proposed services and service delivery techniques; evaluating and implementing advances in public policy initiatives, technological improvements and operational enhancements; developing a means by which to accommodate and manage federal and state programmatic shifts to counties; creating flexible budgetary strategies to accommodate dramatic changes in national or state economic climates and significant variances in County revenues and/or expenditure obligations; developing benchmarks and performance measurements for County offices and departments; prioritizing County programs and services based upon the needs and concerns of County residents; recommending the implementation of performance reviews/audits relative to specific County programmatic and operational functions; assisting in the determination of appropriate levels of service and in the development of reorganization strategies that stress the importance of results and outcomes through the critical examination of tasks, work flow and internal processes; and assisting in the utilization of County assets and resources.

Considerable notice has been paid to the ever-increasing status of Oakland County as a "donor" county. In 1993 for instance, Oakland County residents sent \$1,783 per capita to the state in the form of taxes but only received \$1,127 in the form of services in return, placing Oakland County as 79th out of 83 counties in return from their tax payments. More than one-third of the per capita tax payments made by Oakland County residents to the state are re-directed to other counties, thereby benefitting others at the expense of Oakland County taxpayers. Partly in response to this reality, the Board of Commissioners authorized entering into contract with a government relations consulting firm to assist Oakland County officials in impacting decisions made at the state level. The Board anticipates significant benefits to County residents through the aggressive interaction with state officials of this firm on Oakland County's behalf.

Although the following activity will be continued by the Board of Commissioners' Strategic Planning Committee, the process of implementing performance and programmatic evaluations was launched in 1995. It is the sincere belief that this process will move Oakland County away from the norm of building appropriations upon current services with little accounting of whether or not those services are effective, efficient, or even valid given the multitude of legal changes, technological improvements, organizational restructuring, etc., that has occurred over the years.

PENDING PROJECTS AND ISSUES

County government, including the environment within which it functions, is not static, but is ever changing and emerging to meet the challenges and opportunities that present themselves. With this in mind, the Board of Commissioners, in conjunction with the administration, has identified several significant projects and issues that will be under consideration in 1996.

Any organization's financial system may be likened to one's circulatory system; if problems exist with the ebb and flow of financial information in an organization, there will undoubtedly be other problems that manifest themselves at the surface. Oakland County's financial system is over 20 years old and is showing the effects of its age. Operational improvements and technological enhancements to financial systems on the market today have dramatically surpassed the capability, flexibility, manageability and user friendliness of our present system. In order to provide County employees with the tools to quickly and efficiently perform their responsibilities, the Board of Commissioners will review proposals to implement a new financial system for Oakland County. While the initial expense is expected to be significant, there will be a payback of significant proportions to justify such an expense.

Any organization that is information driven necessarily requires computer capabilities. The Board of Commissioners is interested in continuing the transfer from a mainframe driven computer system to a personal computer driven system with networking as a major component of this philosophical change. Accompanying the continuing process will be substantial computing hardware and software acquisitions, as well as related training and staffing needs. It is the intent of the Board of Commissioners to authorize reasonable expenditures to facilitate this paradigm shift in full.

It is anticipated that the administration will present a proposal to the Board of Commissioners regarding the merger of the accounting and budgeting functions into a fully functioning financial services division. The close interaction between employees within these functions renders this merger an appropriate activity that is likely to be favorably received by the Board of Commissioners.

Court restructuring has long been bandied about as an issue to be addressed by the state legislature. Legislative action is expected in January, 1996 on proposed court reform bills that will significantly impact counties. The Board of Commissioners will address this issue at its organizational meeting in January, and direct its government relations consulting firm to communicate Oakland County's opposition to pending court reform legislation that would unfavorably impact the County's financial position. This issue has been gaining momentum in the legislature, and will undoubtedly be at the forefront of state legislative concerns as 1996 progresses.

As addressed earlier, County officials, including the Board of Commissioners, have been increasingly concerned about the inequitable return Oakland County residents receive from their tax payments to the state. This concern has been borne out by inequities with respect to the distribution of road construction, improvement and maintenance funds; the willingness by the state to fund Wayne County courts at the expense of taxpayers in Oakland County; an annual increase in CMH funding to Wayne County that is nearly one-third of total annual funding for CMH

services in Oakland County; the distribution of Oakland County Hotel/Motel taxes to pay off Cobo Hall's bond debt while an attempt appears to be underway by neighboring governmental units to lure the Detroit Lions to Wayne County or the City of Detroit; to name but a few. The Board of Commissioners will work aggressively in 1996 to correct the inequities that currently exist in an effort to benefit Oakland County taxpayers whose hard work and dedication should be rewarded through services that correspond to the tax dollars collected by the state.

Jail overcrowding, addressed partly in 1995, will again be an issue in the forefront throughout 1996. In addition, courthouse security will be reviewed to ascertain the level of safety provided by existing security personnel, and whether this level should be augmented with additional staff and/or equipment.

In closing, the Board of Commissioners, in conjunction with other County officials, has traditionally been responsive to the needs of Oakland County residents, and has been aggressive in developing and maintaining programs and services that provide the greatest possible benefits and affords the highest possible quality of life. Oakland County government will be faced with new challenges over the next few years as economic constraints and anticipated federal and state revenue reductions further impact the County's ability to maintain its present level and range of services and programs. Nevertheless, the Board of Commissioners is prepared to meet the challenges ahead with undaunted reserve, and with the assistance of its talented and capable work force, will continue its long standing commitment to provide outstanding service delivery and performance to the tax payers of Oakland County.

It is with great pleasure that I, on behalf of the Oakland County Board of Commissioners, present the 1996 Oakland County Adopted Budget.

Respectfully submitted,



John P. McCulloch, Chairman
Finance and Personnel Committee

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
COUNTY EXECUTIVE BUDGET MESSAGE

To the Board of Commissioners and Citizens of Oakland County:

Pursuant to Public Act 139 of 1973, the Unified Form of County Government Act, I am pleased to present the 1996-1997 Biennial Budget Recommendation for your review and consideration. General Fund/General Purpose Revenue and Appropriations are balanced at \$263,472,984 and \$269,301,844 for 1996 and 1997, respectively.

This budget recommendation addresses the never-ending controversy present in Oakland County. One faction is crying out for relief from the tax burden, while the other is demanding more services, facilities and infrastructure. Everyone is demanding more information. The budget document presents a prioritized plan for services for the County of Oakland and recommended appropriations necessary to provide those services for calendar years 1996 and 1997. At the same time, **this financial plan incorporates an immediate tax reduction for County residents in the amount of \$3.3 million, equivalent to 1/10th mill.**

During the relatively short time I have been County Executive, I have tried to look at every opportunity for improving services, limiting costs and supporting new programs with non-tax revenue. For example, in 1993 we merged the Department of Public Works with the Drain Commissioner, representing the first of many successful efforts to downsize, streamline, reorganize and privatize various components of County government. Other examples include the consolidation of the Planning and Economic Development Divisions, the centralization of Support Services under a single chief, privatization of food, custodial and medical services at the Medical Care Facility, reorganization of Accounting, Information Technology, Health Division and Probate Court, initiation of a new car policy resulting in the reduction of 80 vehicles from the County's fleet, and defeasance of outstanding debt on County Buildings permitting the transfer of over \$2 million to the County's General Fund for future operating purposes. All of these actions, taken together, have positioned the County to reach the proper balance between the constant pressure to lower taxes and the ability to pay for necessary public services.

Contrary to the acute financial shortfall with which we were confronted at the outset of the 1994-1995 budget process, the 1996-1997 budget basically represents a stable service level wherein the current authorized level of County services is simply projected at 1996 and 1997 price levels. This document communicates the operating, capital and internal service fund budgets, detailing the source of estimated revenues and appropriations for each County Department and Division, which will be subsequently translated into services to the public through the recommended work plan.

Soon, the Committees of the Board of Commissioners will begin the budget hearing process wherein individual departments, branches and agencies will present their respective operating requirements for Fiscal Years 1996 and 1997. Budget deliberations should not be limited to a financial perspective only. The quality of services and the capacity to provide those services should be considered as well.

Funding of the recommended tax cut will not come at the price of reduced County services, but instead will be derived from translating a non-recurring financial windfall into a systemic change reducing debt obligations and debt service requirements throughout the ensuing budget period and beyond. In other words, the Department of Management and Budget is forecasting a 1995 year-end operating surplus of approximately \$7.7 million, primarily attributable to increased investment income on a larger than normal investment base caused by unbilled expenses for mental health services. Once the State is current in its billing practices, the cause of the surplus will cease to exist, making it unwise to use this one-time resource for any recurring need such as funding new programs.

However, by using the 1995 projected surplus to retire debt owing to the Delinquent Tax Revolving Fund, principal and interest payments would be removed from the County's current list of financial obligations and pave the way to a meaningful property tax cut of 1/10th mill, equivalent to a 2.2% decrease in the County's property tax levy.

The proposed tax reduction is in addition to the property tax revenue foregone resulting from the March 1994 voter-approved tax limitation imposed by Proposal A. Specifically, the cap on taxable value, the lower of 5% or the rate of inflation (2.6% C.P.I. in 1994), resulted in reduced revenues to fund public services beginning in 1995 and continuing into the future; \$1.6 million in calendar 1995, \$1.8 million in calendar 1996 and an estimated \$3.5 million in calendar 1997.

ECONOMIC OUTLOOK

The tax constraints provided by Proposal A on escalating residential, commercial and industrial property values and the voluntary millage reduction of 1/10th mill should help to ensure the continued economic prosperity we enjoy in Oakland County. Last year was a record-breaker for private sector employment growth in Oakland County, 31,000 jobs were created. The County had its best year in a decade, and the growth spanned a broad range of economic sectors. Even manufacturing, which has been lagging behind for many years, was a key player last year, creating over 9,000 new jobs. The main source of job creation was in the machinery and equipment industry, which grew dramatically in response to a boom in capital investment.

The state and national economies were setting their own records as well, but Oakland continued to outpace both the state and the nation as it has historically. Oakland County has led the state in employment growth in the 1990s, with private sector job growth of 9.9% between 1990 and 1994. Oakland grew about twice as fast as the State, which grew 5% during the same time period, and nearly three times as fast as the nation, which grew 3.6%.

Although the number of jobs is important, the quality of those jobs is equally important. Using personal income per capita as a measure, Oakland ranks among the top one percent of all counties in the nation. In 1992, the last year for which data are available, income per person in Oakland County was \$28,671, by far the highest in Michigan and well above the U.S. average. Oakland exceeded the state average by \$9,085, or 46.4%, and topped the national average by \$8,566, or 42.6%.

The prospects for the Oakland County economy in 1996 and 1997, of course, depend in part on the health of the national economy. The economy does now appear to be responding to the disinflationary policy of the Federal Reserve Board, and its multiple increases in the discount rate, with interest-sensitive sectors such as autos and housing cooling off in 1995. The U.S. economy is forecast to continue to grow, but at a steadily moderating pace throughout the balance of 1995 and into 1996, with real growth in Gross Domestic Product (GDP) expected to be 3.3% and 2.1% in each of those years, respectively. All of which supports formulation of a recommended stable budget at this particular point in our economic history.

The Outlook for Oakland County over the next two years is for continued vigorous growth, comparable to the second half of the 1980s, but at a somewhat slower rate than last year's record-breaking pace. Employment growth is projected at an annual rate of 4 1/4 percent for the first half of 1996, as the effect of higher interest rates is absorbed by the economy. Growth is forecasted to accelerate in the second half of 1996 with the scheduled opening of the 950,000 square foot Chrysler headquarters facility and Sommerset Collection North. The County is expected to gain over 47,000 jobs over the next two years, with manufacturing employment projected to be at the highest levels ever recorded by the end of 1996. Growing at a rate four times faster than the state, Oakland County will contribute a whopping 50% of total private sector job gains during the next two years, expanding upon its 17% share of the 83 county job market.

BUDGET STRATEGY

The overall strategy for formulating the biennial budget is:

- Give priority to projects that demonstrate cost savings or expanded services at relatively similar costs, such as opening the West Oakland Service Center without adding positions.

- Continue to encourage new methods and procedures which yield cost savings, such as consolidation of the Convenience Copier Fund with the Print Shop, creation of the Jail Task Force, design of an Integrated Justice Data System, institution of new Bond Forfeiture procedures, and implementation of new A-87 regulations issued by the federal Office of Management and Budget.
- Continue to fulfill the County's legal obligation to fund mandated programs, such as institution of Inmate Fees for the Work Release Program and prisoners serving intermittent sentences, and add discretionary programs only when they are directly or indirectly self-supporting, such as the Geographic Information System and a new system for Enhanced Access to government information.
- Provide for infrastructure maintenance to minimize future costs, such as conversion of Administrative Annex II to record storage, general roof repairs and parking lot resurfacing.
- Continue to protect the environment through continuation and expansion of the Gypsy Moth Program and implementation of a well policy which is cost effective.
- Achieve cost savings, cost avoidance or improvement in productivity, such as providing new location and state-of-the-art technologies to Friend of the Court, Equalization Division and Medical Examiner.
- Increase the knowledge base of all employees through expanded computer training provided by Information Technology and additional funding for tuition reimbursement for degree oriented programs.
- Increase communication between departments through continued expansion of the Office Automation Program and electronic networking.
- Increase in customer satisfaction by opening the one-stop shop in Community and Economic Development, the International Trade Office at Oakland Pointe and the West Oakland Service Center in the City of Walled Lake.

BUDGET OVERVIEW

Revenues for General Fund/General Purpose operations total \$263,279,984 for 1996 and \$269,239,844 for 1997, equivalent to a 4.6 percent increase and a 2.3 percent increase over the immediate preceding years, respectively. Proprietary and Special Revenue Funds are anticipated to be \$213,360,545 and \$216,210,156 for 1996 and 1997, respectively. Property taxes remain the single largest source of General Fund revenue, \$139,615,700 and \$145,022,400 for 1996 and 1997, respectively. These revenues are based on a millage rate of 4.3805, 1/10th of a mill reduction from last year's rate, equivalent to \$3.3 million.

Major resources include:

	<u>1996</u>	<u>1997</u>
	(in millions)	
Governmental Funds		
Property & Other Taxes	\$140.6	\$146.0
Charges for Services	72.9	72.7
Intergovernmental Revenue	29.8	30.4
Investment & Sundry	19.6	20.1
Resources Carried Forward	<u>0.4</u>	<u>0.0</u>
Total Governmental	\$263.3	\$269.2
Special Revenue & Proprietary		
Property Taxes	\$ 7.9	\$ 8.1
Intergovernmental Revenue	143.6	142.9
Charges for Services	<u>61.8</u>	<u>65.2</u>
Total Spec Rev/Prop	\$213.3	\$216.2
Grand Total	<u>\$476.6</u>	<u>\$485.4</u>

Recommended Appropriations are summarized as follows:

	<u>1996</u>	<u>1997</u>
	(in millions)	
Governmental Funds		
Law Enforcement	\$ 77.1	\$ 77.9
Human Services	54.0	54.6
Judicial	49.8	50.3
General Government	30.6	30.2
Non-Departmental	15.2	19.3
All Others	<u>36.6</u>	<u>36.9</u>
Total Governmental	\$263.3	\$269.2
Special Revenue & Proprietary		
Community Mental Health	\$115.7	\$115.1
Drain Commissioner	49.5	52.6
Parks & Recreation	13.4	13.7
Community Development	7.2	7.2
Employment & Training	7.0	7.0
Health Division	6.8	6.8
All Others	<u>13.7</u>	<u>13.8</u>
Total Spec Rev/Prop	<u>\$213.3</u>	<u>\$216.2</u>
Grand Total	<u>\$476.6</u>	<u>\$485.4</u>

The following is a comparison of the 1995 operating budget as adopted and amended in December 1994 to the proposed 1996 operating budget for programs with significant increases or reductions:

	<u>1995</u>	<u>1996</u>	<u>% Inc.</u>
	(in millions)		
Sheriff	\$57.7	\$63.9	10.7%
Circuit Court	14.0	13.5	(.4)
District Court	8.4	9.1	8.3
Probate Court	18.6	19.3	3.8
Management and Budget	8.4	9.1	8.3
Human Services	51.2	54.0	5.5
Clerk/Register of Deeds	6.1	7.1	16.4
Community and Economic Development	7.4	8.4	13.5

Comments concerning the above two tables:

- * The 1996 Sheriff operations includes a full-year funding of a 200-bed detention facility at the Trustee Camp and other staffing expansions recommended throughout the 1995 calendar year.
- * New felony case filings have declined over the past several years causing the expenditures (witness fees, defense attorney costs, etc.) related to those trials to decline accordingly.
- * The most significant increase in the District Court arises from the Novi facility costs.
- * The Probate Court juveniles caseload continues to rise at a significant pace. Costs associated with the maintenance of juveniles in detention facilities is the principal cause of the increase.
- * The Management and Budget increase is associated with the inclusion of \$250,000 towards the implementation of a new financial system. Plante & Moran, LLP is completing a feasibility study concerning the new financial system. In addition, there are expanded, reimbursed costs in the Reimbursement Division in 1996.
- * Human Services increases are attributed to the acquisition of a new Medical Examiners' facility, adoption of a well policy to protect the environment, and other reimbursable costs.
- * Increases in the Clerk/Register are associated with election expenses for the Presidential Primary and General Elections in 1996.

- * The most significant increase (over \$1.0 million) associated with the Community and Economic Development Department is additional contracts for community-based, assessing services (principally Pontiac).

PERSONNEL CONSIDERATIONS

The County Executive's Budget Recommendation includes a total workforce of 4,252 positions in 1996, including 2,907 Governmentally funded (i.e., tax supported) positions, 984 Special Revenue positions and 361 Proprietary positions. Compared to January 1, 1993, prior to the County's Early Retirement Incentive Program and 1994-1995 Budget reductions (which combined resulted in an annual recurring savings in excess of \$3 million), the recommendation represents an increase of 2.3% in total positions, an 8.3% decrease in governmental positions, an increase of 65.6% in Special Revenue positions, and a decrease of 8% in Proprietary positions. Most of the surge in Special Revenue positions is the result of a shift in the designation of all Community Mental Health positions from Governmental to Special Revenue in conjunction with assumption of full management responsibilities and a change in that operation's fiscal year end from December 31 to September 30.

In the Governmental Category, nineteen (19) new positions and six (6) position deletions are recommended for a net increase of thirteen (13) positions. Cost for fifteen (15) of the nineteen (19) new recommended positions is covered by offsetting cost reductions or revenue increases. Three (3) of the recommended positions require only partial funding.

In the Special Revenue/Proprietary Category, the recommendation includes sixteen (16) new positions and thirteen (13) position deletions for a net increase of three (3) positions for 1996. For 1997 there are two (2) new recommended positions.

There were 131 new position requests submitted by departments, 97 Governmental and 34 Special Revenue/Proprietary. Positions were recommended only if justified by increased workload statistics or if the positions could be funded by increased revenues, restructuring, or offsetting cost reductions. Additional Governmental positions are recommended in the Circuit Court, Probate Court, Corporation Counsel, Facilities Engineering, Children's Village, Medical Examiner and Development and Planning. Additional Special Revenue/Proprietary positions are recommended for the Drain Commissioner and Support Services. Two positions in Clerk/Register of Deeds scheduled to be reviewed for possible deletion are recommended for continuation pending the design and implementation of an Optical Disc Storage System.

The Budget Recommendation also includes funding to support a general salary increase of 3.5% for both 1996 and 1997. Survey information from several nationally-recognized surveys indicated that projected 1996 salary increases for the Michigan and Great Lakes area are expected to range from 3.8% to 4.3%. With no general salary increase approved in 1994, and a 4% general salary increase approved for 1995, Oakland County's general salary increases for the two year period fell behind Genesee, Macomb, Ingham, and Kent Counties.

1996 will be a pivotal year for collective bargaining with the majority of our fourteen (14) certified bargaining units in contract negotiations. There will be fifteen (15) bargaining units when the CMH Supervisors Unit certification is complete.

The major topic in negotiations will be the proposed changes in the employee health care program recommended by KPMG Peat Marwick, LLP, consultants in mid-1995. Bargaining over the ensuing budget period is expected to be long and arduous as most of the County's current contracts will be expiring. The level of salary increases authorized will be critical to the success of high priority, long term objectives of the County.

As Oakland County moves into the next biennial budget period, our efforts to provide quality and cost-effective services will continue to be of paramount importance as County departments and agencies will no doubt face expanded workloads that exceed authorized increases in staffing. In addition, the County must prepare for a loss of many experienced and talented workers as "baby-boom" generation employees reach retirement age. The County will need to remain competitive in salaries and benefits in order to attract, recruit and retain qualified and talented employees capable of meeting the serious challenges ahead.

Computer technology has added a new dimension in the ongoing efforts to improve employee productivity. New and creative applications of modern technology will continue to increase productivity. The budget recommendation contemplates the County's responsibility to empower employees by providing funding for both the hardware and software needs, as well as the necessary training to ensure maximum effective use of available computer technology. Employees with the ability to get the most out of the technology will be essential to ensure that Oakland County will continue to meet the needs of taxpayers at the level of quality they demand and at a price they can afford.

Looking to the future, the inherent conflict between constraining taxes and satisfying unlimited demand for public services will, no doubt, remain unresolved. The County will continue to find the proper balance in the tug-of-war between these competing forces. On the demand side of the ledger, the County's Administration of Justice Program Area would like to build a new Troy District Courthouse, the Law Enforcement Program Area believes the answer to jail overcrowding is to build a new 1000-bed detention facility with capital costs estimated at \$77 million and annual operating costs in excess of \$20 million, Human Services Administrators see an immediate need for a new facility for the Medical Examiner, and several departments located in the County Courthouse foresee a need to build an addition to that facility and add a parking deck to accommodate the increased demand for their public services. Each of these challenges represents an opportunity to better serve our citizens through constant re-examination of our business practices in order to live within our means and ensure a secure and prosperous County for our citizens.

In closing, I would like to express my appreciation to all County departments, branches and agencies for their diligence in preparing their budget requests and, in particular the Personnel Department and the Department of Management and Budget for their support in formulating a balanced budget recommendation. I look forward to working with the Board of Commissioners and the Finance Committee during the forthcoming budget deliberations.

Yours Truly,

L. Brooks Patterson, Executive
Oakland County

COUNTY OF OAKLAND
1996-1997 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION # 95294

BY: FINANCE COMMITTEE, JOHN P. MCCULLOCH, CHAIRMAN
IN RE: 1996 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 1996 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$481,102,841 for calendar year 1996, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the 1996 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 \$700,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (11/17 or \$452,941) and the Sheriff's Department (6/17 or \$247,059).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in 1996 for the Civil Mediation Program and that an additional \$71,800 be transferred to the Circuit Court and the Friend of the Court for expendable equipment, capital outlay and judicial membership expenses.

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

- 2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
- 3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
- 4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
- 5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
- 6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
- 7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
 - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or

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

BE IT FURTHER RESOLVED that 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 \$437,500 (or one-half of the \$875,000) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

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

BE IT FURTHER RESOLVED that:

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 the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.

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

(a) Expenditure data for the most recently completed fiscal year and estimated expenditures 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, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,

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

(i) A comparison of the revenue and expenditure amounts in the recommended budget to the 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 evaluating the financial needs of the County.

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

The recommended budget shall be accompanied by:

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

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

(c) A comparison of the recommended budget to the 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 to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than 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, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,

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

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

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

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

15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Division will be deemed maximum authorization to incur expenditures: Controllable Personnel Expenditures, Controllable Operating Expenditures, and Non-Controllable Operating Expenditures (Internal Service Funds). The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Controllable Personnel and 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 new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
17. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.

18. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
19. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
20. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
 - (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
 - (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
 - (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.

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

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

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

(d) Fringe benefit rates shall be established annually in the budget process to charge all Governmental, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, retirees' hospitalization and retirement administration. All funds collected for Retirement, Tuition Reimbursement, 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 liability account for sick leave and annual leave to cover the accumulated

liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81-012.

(e) An amount for capital improvements and rental charges for principal payments on Building Authority bonds shall be added to the Building Space Cost Allocation charges. Funds collected as a result of these charges shall be accumulated in the Facilities Maintenance and Operations Fund for subsequent transfer to the Capital Improvement Fund and Building Authority Fund. The transfer of these funds to the Capital Improvement Fund and Building Authority 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 accounts for the Department of Information Technology or from any other source of funds, for computer hardware and/or software only with prior approval by the Finance Committee. Each proposal for the transfer of funds must be supported in writing with cost justification, estimates of potential savings and/or cost avoidance, and an itemization of the requested hardware and software. The Director of Information Technology shall present such proposals as required to the Finance Committee as they are developed. The Fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.

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

- (a) An unobligated surplus from prior years becoming available;
- (b) Current year revenue exceeding original estimate in amounts sufficient enough

to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

23. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
24. All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and Appropriations Carried Forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Misc. Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported

with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

25. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer. Furthermore, the Accounting Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized

to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, nonroutine prepaid items or nonroutine obligations related to a specific appropriation; or from funds not budgeted.

26. In connection with the 1996 General Appropriations Act, the Information Technology Fund operating budget shall be adjusted for depreciation and anticipated capital outlay such that the operating budget is converted from the full accrual basis of accounting to the modified accrual basis of accounting. The funding for the capital outlay shall be referenced in the operating budget. In connection with the Fiscal Officer's Quarterly Financial Forecast Report, capital outlay and related funding shall be presented to the Finance Committee. It is the intention of the Board of Commissioners to require a similar capital reporting structure for other internal service funds in the 1997 calendar year budget process.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
28. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the

Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

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

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1996 General Appropriations Act as detailed in the 1996 Budget document, including subsequent amendments.

FINANCE COMMITTEE

John P. McCulloch
Chairperson

**OAKLAND COUNTY
1996-1997 BIENNIAL 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
Facilities Management
Personnel
Human Services
Public Services
Information Technology
Community & Economic
Development
Corporation Counsel

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
Health Fund
Juvenile Maintenance Fund

Land Sales Fund
Childrens' Village Fund
Social Services Fund

Friend of the Court Fund
Medical Care Facility Fund
Crimp 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:

- Controllable Personnel Expenses
- Controllable Operating Expenses
- Non-Controllable Operating Expenses (Internal Service Funds)

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 modified accrual accounting policies practiced by Oakland County and is developed via the following budget calendar:

FINANCE CALENDAR BOARD OF COMMISSIONER ACTION REQUIREMENTS

<u>DATE</u>	<u>EVENT</u>	<u>RESPONSIBILITY</u>
Jan. 25	Distribute 1996 Budget to Board of Commissioners	Budget Division
Feb. 29	Submit 1995 Year-End Resolution to Finance & Personnel Committee	Accounting Division Budget Division
Mar. 14	Forward Recommended 1995 Year-End Resolution to Board of Commissioners	Finance & Personnel Committee
Mar. 21	Act on 1995 Year-End Resolution	Board of Commissioners

Apr.	18	Submit County Equalization Report to Finance & Personnel Committee	Equalization Division
Apr.	25	Certify County Equalization Report and appoint representatives to appear before State Tax Commission	Board of Commissioners
May	2	Submit Preliminary estimate of 1997-1998 revenues to Finance & Personnel Committee (including preliminary tax rate).	Budget Division
May	2	Finalize parameters for developing 1997-1998 Budget Amendments and Requests (including establishment of Revenue Recognition Criteria in anticipation of revised Fiscal Year)	Finance & Personnel Committee
May	10	Issue Instructions Manual to Departments for preparation of 1997-1998 Budget Requests (Includes Administration and Finance & Personnel Committee joint Budget Parameters and Preliminary Budget Recommendation)	Budget Division Personnel Department
May	16	Submit 1st Quarter Financial Forecast for 1996	Budget Division
June	28	Submission of 97-98 Internal Service Fund Budget Requests to Budget Division and Personnel Department	Internal Services
June	30	Submit Indirect Cost Allocation Plan to U.S. Dept. of Housing & Urban Development for Review and Approval	Budget Division

July	3	Submission of 97-98 Departmental Budget Requests to Budget Division and Personnel Department	County Departments
Aug.	2	Completion of Personnel Recommendations	Personnel Department
Aug.	15	Submit 2nd Quarter Financial for 1996	Budget Division
Sept.	15	Submit 1997-1998 Executive Budget Recommendation to Board of Commissioners (including schedule of Budget Hearings)	Budget Division Personnel Department
Sept.	19	Submit proposed County Millage Rate for 1997	Budget Division
Oct.	10	Set Public Hearing on Property Taxes and authorize publication of Hearing Notice	Board of Commissioners
Oct.	15	Publish Notice on Public Hearing on Property Taxes	Budget Division County Clerk
Oct.	17	Submit Local Tax Report to Finance & Personnel Committee	Equalization Division
Oct.	24	Hold Public Hearing, Certify Local Tax Report and authorize spreading of taxes per General Property Tax Act (PA206 of 1993)	Board of Commissioners
Oct.	31	Forward recommendation to Board to set Public Hearing on Proposed Budget and authorize Public Notice	Finance & Personnel Committee
Nov.	7	Set Public Hearing on 97-98 Budget and General Appropriations Act	Board of Commissioners

Nov.	14	Submit 3rd Quarter Financial Forecast for 1996	Budget Division
Nov.	14	Finalize Committee Recommendation on 1997-1998 Budget and forward to Board of Commissioners	Finance and Personnel Committee
Nov.	29	Publish Notice of Public Hearing on 97-98 Budget	Budget Division County Clerk
Dec.	2	Place Proposed 97-98 Budget on Clerk's Table for Public Inspection	Budget Division
Dec.	12	Hold Public Hearing - Adopt 1997-1998 Budget and General Appropriations Act	Board of Commissioners

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
REVENUE SUMMARY**

Departments/Divisions	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Revenues	Divisional Budget Request		County Executive Recommended Budget		Finance Committee Recommended Budget		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
GOVERNMENTAL FUNDS												
PROPERTY TAXES												
PROPERTY TAXES	131,695,259	137,513,153	137,513,153	137,513,153	142,872,600	146,950,000	139,615,700	145,022,400	142,872,600	145,022,400	142,872,600	145,022,400
TOTAL PROPERTY TAXES	\$131,695,259	\$137,513,153	\$137,513,153	\$137,513,153	\$142,872,600	\$146,950,000	\$139,615,700	\$145,022,400	\$142,872,600	\$145,022,400	\$142,872,600	\$145,022,400
OTHER TAXES												
OTHER TAXES	951,080	690,000	690,000	690,000	900,000	951,000	900,000	951,000	900,000	951,000	900,000	951,000
TOTAL OTHER TAXES	\$951,080	\$690,000	\$690,000	\$690,000	\$900,000	\$951,000	\$900,000	\$951,000	\$900,000	\$951,000	\$900,000	\$951,000
BUDGETED RECEIPTS - GENERAL FUND ST FED												
OUTSIDE AGENCIES	22,829,658	20,976,750	21,745,500	21,212,510	22,503,400	23,021,300	22,585,600	23,103,500	22,585,600	23,103,500	22,585,600	23,103,500
TOTAL BUDGETED RECEIPTS - GENERAL FUND ST FED	\$22,829,658	\$20,976,750	\$21,745,500	\$21,212,510	\$22,503,400	\$23,021,300	\$22,585,600	\$23,103,500	\$22,585,600	\$23,103,500	\$22,585,600	\$23,103,500
CHARGES FOR SERVICES												
COUNTY EXECUTIVE	23,730	14,700	14,700	14,700	25,500	25,500	23,200	23,200	23,200	23,200	23,200	23,200
AUDITING	67,745	65,000	65,000	65,000	104,000	108,000	104,000	108,000	104,000	108,000	104,000	108,000
CORPORATION COUNSEL	0	0	30,000	30,000	0	0	57,536	60,550	57,536	60,550	57,536	60,550
ACCOUNTING	117,185	182,583	182,583	110,283	434,600	434,600	110,900	116,580	110,900	116,580	110,900	116,580
REIMBURSEMENT	219,832	229,200	229,200	217,400	217,400	221,700	217,400	221,700	217,400	221,700	217,400	221,700
CENTRAL SERVICES	0	11,750	11,750	11,750	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
MATERIALS MANAGEMENT	1,756	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
SUPPORT SERVICES	179,829	115,989	115,989	115,989	81,500	85,000	81,500	85,000	81,500	85,000	81,500	85,000
FACILITIES MANAGEMENT ADMIN.	362,367	441,868	441,868	449,610	441,800	434,700	431,850	423,900	431,850	423,900	431,850	423,900
FACILITIES ENGINEERING	1,483	4,000	4,000	15,000	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200
PERSONNEL	11,542	10,700	10,700	12,000	11,700	11,900	11,700	11,900	11,700	11,900	11,700	11,900
MEDICAL EXAMINER	49,588	45,900	45,900	45,900	55,100	58,000	55,000	81,300	55,000	81,300	105,000	81,300
PUBLIC SERVICES	11,587	8,500	8,500	11,300	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
MSU EXT. OAKLAND COUNTY	75,834	109,250	140,000	140,000	290,770	285,770	280,770	280,770	280,770	280,770	280,770	280,770
COMMUNITY & ECONOMIC DEVELOPME	107,000	7,014	7,014	7,014	0	0	0	0	0	0	0	0
DEVELOPMENT AND PLANNING	165,763	393,409	359,409	393,409	529,140	560,555	529,140	567,425	510,064	548,349	510,064	548,349
EQUALIZATION	974,282	1,068,593	1,340,521	1,340,521	1,241,459	1,264,096	1,241,459	1,264,096	1,325,065	1,264,096	1,325,065	1,264,096
CLERK/REGISTER OF DEEDS	1,697,075	1,553,000	2,068,000	2,053,000	1,553,000	1,553,000	1,753,000	1,753,000	1,753,000	1,753,000	1,753,000	1,753,000
REGISTER OF DEEDS	9,468,434	7,340,017	7,340,017	7,340,017	7,541,000	7,541,000	7,541,000	7,741,000	7,541,000	7,741,000	7,541,000	7,741,000
TREASURER	5,739,533	5,295,855	5,295,855	5,763,855	5,121,968	4,033,880	5,121,968	4,033,880	5,121,968	4,033,880	5,121,968	4,033,880
CIRCUIT COURT	2,937,404	2,977,200	3,136,679	3,073,200	3,068,120	3,106,594	3,139,900	3,141,600	3,139,900	3,141,600	3,139,900	3,141,600
FRIEND OF THE COURT	6,781,150	6,922,100	7,322,100	7,322,100	6,600,500	6,670,500	7,200,500	6,670,500	7,238,500	6,708,500	7,238,500	6,708,500
DIVISION I (NOVI)	2,319,687	2,553,703	2,498,703	2,661,203	2,746,660	2,801,435	2,779,684	2,871,009	2,779,684	2,871,009	2,779,684	2,871,009
DIVISION II (CLARKSTON)	843,451	946,933	846,933	806,233	866,170	882,757	873,985	882,719	873,985	882,719	873,985	882,719
DIVISION III (ROCHESTER HILLS)	2,101,978	2,495,237	2,257,437	2,330,737	2,361,111	2,432,286	2,382,662	2,454,481	2,382,662	2,454,481	2,382,662	2,454,481
DIVISION IV (TROY)	1,356,456	1,416,375	1,416,375	1,499,075	1,517,315	1,517,315	1,512,061	1,514,735	1,512,061	1,514,735	1,512,061	1,514,735
JUDICIAL/ADMINISTRATION	217,816	381,100	381,100	419,000	367,000	374,410	384,000	391,410	384,000	391,410	384,000	391,410
JUDICIAL SUPPORT DIVISION	650,991	484,700	484,700	552,900	523,400	533,880	523,400	533,880	523,400	533,880	523,400	533,880
TRAINING & CLINICAL SERVICES	231,531	0	0	0	0	0	0	0	0	0	0	0
COURT SERVICES	155,754	199,550	199,550	213,150	210,400	214,600	210,400	214,600	260,400	264,600	260,400	264,600
PROSECUTOR	127,034	151,000	176,661	176,661	93,400	93,400	93,400	93,400	93,400	93,400	93,400	93,400
SHERIFF'S OFFICE	20,104	31,500	31,500	19,500	26,600	27,000	26,600	27,000	26,600	27,000	26,600	27,000
ADMINISTRATIVE SERVICES	5,992	0	0	500	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
REVENUE SUMMARY**

Departments/Divisions	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Revenues	Divisional Budget Request		County Executive Recommended Budget		Finance Committee Recommended Budget		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
CORRECTIVE SERVICES	1,977,975	1,547,017	2,601,017	2,688,624	1,766,000	1,793,000	2,416,000	2,443,000	2,416,000	2,443,000	2,416,000	2,443,000
CORRECTIVE SERVICES-SATELLITES	1,134,269	1,200,000	1,202,500	1,150,000	1,128,400	1,175,500	1,128,400	1,175,500	1,128,400	1,175,500	1,128,400	1,175,500
PROTECTIVE SERVICES	11,961,880	12,839,460	13,060,778	13,048,171	13,519,800	14,108,200	13,437,600	13,901,400	13,437,600	13,901,400	13,513,918	13,980,008
TECHNICAL SERVICES	112,135	134,470	166,865	155,865	117,000	119,000	117,000	119,000	162,800	119,000	162,800	119,000
BOARD OF COMMISSIONERS	21,570	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
LIBRARY BOARD	116,595	142,019	154,196	140,196	139,748	145,306	141,698	145,770	141,698	145,770	141,698	145,770
DRAIN ADMINISTRATION	122,995	112,445	112,445	112,445	285,093	297,120	263,204	272,400	263,204	272,400	263,204	272,400
OPERATIONS & MAINTENANCE	0	0	0	0	698,034	725,955	710,230	735,000	710,230	735,000	710,230	735,000
ENGINEERING & CONSTRUCTION	2,751,919	2,906,006	3,155,006	3,306,006	2,913,769	3,017,840	3,024,678	3,130,698	3,024,678	3,130,698	3,024,678	3,130,698
TOTAL CHARGES FOR SERVICES	\$55,223,252	\$54,371,643	\$56,949,051	\$57,845,814	\$56,670,157	\$56,726,499	\$57,998,525	\$57,563,103	\$58,196,855	\$57,632,027	\$58,323,173	\$57,710,635
BUDGETED RECEIPTS - OTHER GOV'T ST & FED												
OUTSIDE AGENCIES	6,363,382	7,259,322	7,813,221	7,813,221	7,123,490	7,124,550	7,248,547	7,303,693	7,123,490	7,174,550	7,123,490	7,174,550
TOTAL BUDGETED RECEIPTS - OTHER GOV'T ST & FED	\$6,363,382	\$7,259,322	\$7,813,221	\$7,813,221	\$7,123,490	\$7,124,550	\$7,248,547	\$7,303,693	\$7,123,490	\$7,174,550	\$7,123,490	\$7,174,550
CHARGES FOR SERVICES												
FACILITIES MANAGEMENT ADMIN.	182,454	39,533	244,416	239,374	3,210	3,210	3,210	3,210	3,210	3,210	3,210	3,210
HEALTH DIVISION	2,282,805	2,531,700	2,934,352	3,088,900	2,991,684	2,991,684	2,867,541	2,871,627	2,742,484	2,742,484	2,742,484	2,742,484
MEDICAL CARE FACILITY	6,772,194	6,350,500	6,580,500	6,556,100	6,645,047	6,655,047	7,105,800	7,226,100	7,105,800	7,226,100	7,105,800	7,226,100
CHILDRENS' VILLAGE	2,104,885	2,885,520	2,898,217	2,583,217	2,951,480	3,011,705	2,951,480	3,011,700	2,951,480	3,011,700	2,951,480	3,011,700
SOCIAL SERVICES	1,315	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
ANIMAL CONTROL	912,143	833,722	772,123	843,722	818,081	832,611	818,981	833,511	818,981	833,511	818,981	833,511
FRIEND OF THE COURT	407,707	461,000	461,000	461,000	433,000	448,000	433,000	448,000	433,000	448,000	433,000	448,000
JUVENILE MAINTENANCE	777,914	869,000	869,000	801,200	761,800	777,000	761,800	777,000	761,800	777,000	761,800	777,000
TOTAL CHARGES FOR SERVICES	\$13,441,418	\$13,975,975	\$14,764,608	\$14,578,513	\$14,609,302	\$14,724,257	\$14,946,812	\$15,176,148	\$14,821,755	\$15,047,005	\$14,821,755	\$15,047,005
MISCELLANEOUS REVENUE												
SUNDRY	262,214	400,000	6,840,000	6,840,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
INVESTMENT INCOME	10,979,528	16,003,400	19,183,545	21,000,000	17,100,000	17,100,000	18,300,000	18,800,000	18,300,000	18,800,000	18,300,000	18,800,000
TOTAL MISCELLANEOUS REVENUE	\$11,241,743	\$16,403,400	\$26,023,545	\$27,840,000	\$18,420,000	\$18,420,000	\$19,620,000	\$20,120,000	\$19,620,000	\$20,120,000	\$19,620,000	\$20,120,000
RESOURCE CARRIED FORWARD												
RESERVED FOR TRANSFER	2,273,461	549,562	10,568,157	10,544,993	364,800	0	364,800	0	364,800	0	364,800	0
TOTAL RESOURCE CARRIED FORWARD	\$2,273,461	\$549,562	\$10,568,157	\$10,544,993	\$364,800	\$0	\$364,800	\$0	\$364,800	\$0	\$364,800	\$0
CRIMP												
RESERVED FOR TRANSFER	599,390	0	57,411	57,411	0	0	0	0	0	0	0	0
TOTAL CRIMP	\$599,390	\$0	\$57,411	\$57,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL GOVERNMENTAL FUNDS	\$244,618,642	\$251,739,805	\$276,124,646	\$278,095,615	\$263,463,749	\$267,917,606	\$263,279,984	\$269,239,844	\$266,485,100	\$269,050,482	\$266,611,418	\$269,129,090
SPECIAL REVENUE AND PROPRIETARY FUNDS												
PROPERTY TAX												
PARKS & RECREATION	7,315,286	7,765,465	7,765,465	7,765,465	7,833,011	7,989,672	7,943,425	8,102,294	7,943,425	8,102,294	7,943,425	8,303,794
TOTAL PROPERTY TAX	\$7,315,286	\$7,765,465	\$7,765,465	\$7,765,465	\$7,833,011	\$7,989,672	\$7,943,425	\$8,102,294	\$7,943,425	\$8,102,294	\$7,943,425	\$8,303,794

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
REVENUE SUMMARY**

Departments/Divisions	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Revenues	Divisional Budget Request		County Executive Recommended Budget		Finance Committee Recommended Budget		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
INTERGOVERNMENTAL REVENUE												
HEALTH DIVISION	7,581,305	6,765,432	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,921,249	6,921,249
EMPLOYMENT & TRAINING ADMIN	5,851,543	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,599,421	6,599,421
VETERANS' SERVICES	163,491	338,180	338,180	338,180	207,970	207,970	207,934	207,934	207,934	207,934	207,934	207,934
COMMUNITY DEVELOPMENT	6,705,649	7,292,089	7,292,089	7,292,089	7,211,823	7,211,823	7,211,823	7,211,823	7,211,823	7,211,823	7,211,823	7,211,823
REGISTER OF DEEDS	330,307	240,000	240,000	240,000	240,000	240,000	301,062	301,062	301,062	301,062	301,062	301,062
TREASURER	1,425,490	514,348	514,348	514,348	530,480	534,773	557,987	563,912	557,987	563,912	552,292	558,217
CIRCUIT COURT	178,569	344,370	350,540	350,540	218,660	218,660	218,660	218,660	218,660	218,660	218,660	218,660
TRAINING & CLINICAL SERVICES	152,241	165,000	165,000	165,000	0	0	0	0	0	0	0	0
PROSECUTOR	1,698,852	1,799,723	1,799,723	1,799,723	1,892,980	1,892,980	1,892,980	1,892,980	1,892,980	1,892,980	1,892,980	1,892,980
SHERIFF	0	0	0	0	0	0	162,968	167,851	162,968	167,851	162,968	167,851
ADMINISTRATIVE SERVICES	88,866	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050
CORRECTIVE SERVICES	133,603	183,677	183,677	183,677	183,677	183,677	183,677	183,677	183,677	183,677	183,677	183,677
PROTECTIVE SERVICES	542,767	693,396	693,396	693,396	693,396	693,396	703,989	703,989	703,989	703,989	703,989	703,989
TECHNICAL SERVICES	407,931	908,364	908,364	908,364	634,104	634,104	634,104	634,104	634,104	634,104	634,104	634,104
COMMUNITY MENTAL HEALTH	102,070,513	102,564,982	102,564,982	102,564,982	115,726,484	115,068,815	115,726,484	115,068,815	115,742,384	115,070,459	115,959,412	115,070,459
COMMUNITY CORRECTIONS	530,931	1,998,160	1,998,160	1,998,160	1,998,160	1,998,160	1,948,044	1,948,044	1,948,044	1,948,044	1,948,044	1,948,044
STATE COURT FUND	878,968	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	\$128,741,027	\$130,817,031	\$130,879,018	\$130,875,018	\$143,368,293	\$142,714,917	\$143,580,271	\$142,933,410	\$143,596,171	\$142,935,054	\$143,553,665	\$142,675,520
CHARGES FOR SERVICES												
ACCOUNTING	0	0	-117,000	-117,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
PARKS & RECREATION	5,967,796	5,227,643	5,227,643	5,227,643	5,496,908	5,605,928	5,496,008	5,605,928	5,525,048	5,634,968	5,755,398	5,404,428
AVIATION & TRANSPORTATION	2,445,949	2,077,764	2,077,764	2,109,764	2,235,103	2,299,866	2,235,103	2,299,866	2,210,103	2,274,866	2,204,582	2,269,427
SUPPORT SERVICES	130,561	342,580	301,553	320,143	487,936	442,263	494,936	450,563	481,271	450,563	481,270	450,563
FACILITIES MAINT. & OPERATIONS	3,294,972	2,569,196	2,664,882	2,643,032	2,512,177	2,620,291	1,600,128	1,667,200	1,600,128	1,667,200	2,538,746	2,685,494
MSU EXT. OAKLAND COUNTY	0	0	48,215	48,215	0	0	0	0	0	0	0	0
INFORMATION TECH. ADMIN	1,347,571	1,734,500	1,734,500	1,197,420	1,488,453	1,531,410	1,492,688	1,478,640	1,492,688	1,478,640	1,492,688	1,478,640
SYSTEMS DEV & SUPPORT	193,500	193,500	343,635	240,586	193,500	193,500	193,500	193,500	193,500	193,500	193,500	193,500
EQUIPMENT RENTAL	382,000	381,000	381,000	425,000	162,800	158,600	216,130	211,930	216,130	211,930	216,130	211,930
MICROFILM & REPRODUCTION	117,988	108,000	108,000	86,400	108,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
CORRECTIVE SERVICES	355,847	374,204	374,204	415,200	403,500	404,500	390,207	393,090	390,207	393,090	393,870	406,377
LIBRARY BOARD	47,621	0	0	0	91,000	60,000	91,000	60,000	91,000	60,000	91,000	60,000
DRAIN EQUIPMENT FUND	755,450	959,844	959,844	1,074,844	805,000	825,000	805,000	825,000	805,000	825,000	805,000	825,000
DRAIN/SEWAGE ENTERPRISE	43,762,648	46,987,886	46,987,886	50,831,486	48,652,149	51,818,735	48,652,149	51,818,735	48,652,149	51,818,735	48,652,149	51,818,735
TOTAL CHARGES FOR SERVICES	\$58,801,904	\$60,956,117	\$61,092,126	\$64,502,733	\$62,706,526	\$66,130,093	\$61,836,849	\$65,174,452	\$61,827,224	\$65,178,492	\$62,994,333	\$65,974,094
TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS	\$194,858,216	\$199,538,613	\$199,736,609	\$203,147,216	\$213,907,830	\$216,834,682	\$213,360,545	\$216,210,156	\$213,366,820	\$216,215,840	\$214,491,423	\$216,953,408
GRAND TOTAL REVENUES - ALL FUNDS	\$439,476,858	\$451,278,418	\$475,861,255	\$481,242,831	\$477,371,579	\$484,752,288	\$476,640,529	\$485,450,000	\$479,851,920	\$485,266,322	\$481,102,841	\$486,082,498

Notes:

- 1) Internal Services 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 1/10/96

REVENUE DESCRIPTION

GOVERNMENTAL FUNDS

TOTAL TAXES

(Property Taxes)

CURRENT PROPERTY TAX: Ad Valorem Tax Levy determined by multiplying the December 31, 1994, State Taxable Value (STV) \$32,568,368,840 by 4.3805 mills, which is .1 mill under the County-authorized millage rate of 4.4805 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.

(Other Taxes)

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.

BUDGETED RECEIPTS - GENERAL FUND STATE AND FEDERAL

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.

REVENUE DESCRIPTION

STATE INCOME TAX: County share of distribution made on State Income Tax. This revenue is budgeted based on per capita payments estimated by the State in advance of the budget year. Actual receipts fluctuate with the State's economy and funds available at the State level for distribution under the State Revenue Sharing Act, Act No. 140 of the Public Acts of 1971, Local distribution of State Income tax is set at 2.21% of total projected collections and do not reflect growth in the economy or income levels.

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.4805 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1993. 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, as amended by adoption of State Proposal A in 1994.

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

CHARGES FOR SERVICES

COUNTY EXECUTIVE: Reimbursement of funds from Michigan Council of Arts to offset operating expenses.

AUDITING: Reimbursement for audit services rendered to the Community Development Block Program, Oakland County Community Mental Health Services Board, and the Federal Job Training Partnership Act (JTPA).

CORPORATION COUNSEL: Reimbursement for services rendered to the Oakland County Community Mental Health Services Board.

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

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

CENTRAL SERVICES - ADMINISTRATION: Reimbursement of salaries directly related to Aviation & Transportation Operations.

REVENUE DESCRIPTION

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

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

FACILITIES MANAGEMENT - ADMINISTRATION: Reimbursement of salaries directly related to Facilities Maintenance & Operations, and repayment of host community fees from Auburn Hills and Orion Township and payment of land purchase by Auburn Hills.

FACILITIES ENGINEERING: Recovery of the cost to provide engineering services to agencies not included as part of the County's governmental funds such as the Airport and Parks & Recreation. Revenue also includes fees for plans and specifications provided to contractors bidding on County projects.

PERSONNEL: Reimbursement for cost of performing salary market survey for Michigan Association of Counties and administrative fee charged to OBRA participants.

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

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

MSU COOPERATIVE EXTENSION: Reimbursement from the State and local units for administrative expenses and aerial spraying for the Gypsy Moth Program.

DEVELOPMENT & PLANNING: Fees from Revenue Bonds issued by the County Economic Development Corporation and for services provided by the Local Development Corporation. Also includes proceeds from the sale of property description maps, aerial enlargements, technical bulletins and publications.

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

CLERK/REGISTER: Fees and service charges collected by the County Clerk for County records such as births, deaths, marriages, business and professional registration and Circuit Court records. Also includes fees and reimbursements for cost associated with elections.

REGISTER OF DEEDS: Fees and service charges collected by the Register of Deeds to record official County documents such as deeds, mortgages, surveys, land contracts, and other miscellaneous documents affecting real property. Also includes Land Transfer Tax (P.A. 134 of 1966) of \$0.55 for each \$500 of value of property transferred.

REVENUE DESCRIPTION

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

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

FRIEND OF THE COURT: Incentive payments for Child Support collections, service fees on active child support 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: (Divisions I,II,III,IV) 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: (Judicial Administration, Judicial Support, Training and Clinical, Probate Court) Fees collected for services rendered by Probate Court including gross estate fees, probation fees and refunds for fees paid to court-appointed attorneys.

PROSECUTOR: Reimbursement from State for 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: (Sheriff's Office, Administrative Svs., Corrective Svs., Satellites, Protective Svs., Technical Svs.) 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.

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

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, and State reimbursement of operating expense.

DRAIN COMMISSIONER: (Administration, Operations & Maintenance, Engineering & Construction) Reimbursement from drainage projects and water and sewer systems for services rendered by budgeted personnel. Also includes Soil Erosion fees and Plat review fees.

REVENUE DESCRIPTION

BUDGETED RECEIPTS - OTHER GOVERNMENTAL FUNDS STATE AND FEDERAL

HEALTH-STATE SUBSIDY: Reflects cost sharing established by the Public Health Code for 1996-1997.

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.

SOCIAL SERVICES-FOSTER CARE: 50% State subsidy for Foster Care for Wards of the Court. Supervised by Oakland County Department of Social Services.

CHARGES FOR SERVICES - OTHER GOVERNMENTAL FUNDS

FACILITIES MANAGEMENT ADMINISTRATION: Federal grant from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning through the Emergency Medical Services unit.

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.

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

CHILDREN'S VILLAGE: State reimbursement for meal cost and housing of State Wards in the Village. Also includes state aid for students enrolled in Children's Village School.

SOCIAL SERVICES HOSPITALIZATION: Reimbursement from former patients for care received through the Indigent Hospitalization Program.

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

FRIEND OF THE COURT - MANDATED COSTS: Fees and 3% incentive payment on child support collections received under Friend of the Court legislation.

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

REVENUE DESCRIPTION

MISCELLANEOUS REVENUE

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.

RESOURCES CARRIED FORWARD

RESERVED FOR TRANSFER: Use of fund balance to cover final of three annual payments related to questioned Comprehensive Employment and Training Act (CETA) cost.

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
EXPENDITURE SUMMARY**

Departments/Divisions	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Expenditures	Divisional Budget Request		County Executive Recommended Budget		Finance Committee Recommended Budget		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
GOVERNMENTAL FUNDS												
CIRCUIT COURT												
CIRCUIT COURT	12,617,061	14,003,127	14,700,163	13,661,680	13,961,052	14,099,586	13,491,018	13,647,626	13,491,018	13,647,626	13,464,504	13,621,112
FRIEND OF THE COURT	7,428,440	7,515,025	7,934,031	7,869,300	8,313,042	8,273,818	7,961,006	7,948,543	8,008,806	7,996,343	8,011,917	7,999,454
TOTAL CIRCUIT COURT	\$20,045,501	\$21,518,152	\$22,634,194	\$21,530,980	\$22,274,094	\$22,373,404	\$21,452,024	\$21,596,169	\$21,499,824	\$21,643,969	\$21,476,421	\$21,620,566
DISTRICT COURT												
DIVISION I (NOVI)	3,068,585	2,839,132	3,077,749	3,119,477	2,989,224	3,011,727	3,094,293	3,110,568	3,094,293	3,110,568	3,104,020	3,120,295
DIVISION II (CLARKSTON)	1,108,410	1,155,632	1,300,537	1,309,248	1,192,640	1,175,763	1,268,694	1,273,579	1,268,694	1,273,579	1,269,384	1,274,269
DIVISION III (ROCHESTER HILLS)	2,649,538	2,561,704	2,849,094	2,800,550	2,666,631	2,680,378	2,831,041	2,840,025	2,831,041	2,840,025	2,822,207	2,831,267
DIVISION IV (TROY)	1,639,260	1,808,520	1,970,519	1,826,720	1,968,018	1,989,146	1,863,990	1,872,870	1,863,990	1,872,870	1,874,923	1,883,803
TOTAL DISTRICT COURT	\$8,465,792	\$8,364,988	\$9,197,899	\$9,055,995	\$8,816,513	\$8,857,014	\$9,058,018	\$9,097,042	\$9,058,018	\$9,097,042	\$9,070,534	\$9,109,634
PROBATE COURT												
PROBATE COURT	18,615,725	18,564,690	18,860,144	18,691,708	21,099,439	21,397,166	19,332,216	19,611,822	19,512,038	19,791,644	19,474,982	19,754,588
TOTAL PROBATE COURT	\$18,615,725	\$18,564,690	\$18,860,144	\$18,691,708	\$21,099,439	\$21,397,166	\$19,332,216	\$19,611,822	\$19,512,038	\$19,791,644	\$19,474,982	\$19,754,588
LAW ENFORCEMENT												
PROSECUTOR	11,144,959	12,567,345	12,200,385	12,066,947	15,478,566	15,741,917	13,116,656	13,201,192	13,153,150	13,237,686	13,087,124	13,171,660
SHERIFF	58,072,550	57,714,982	64,076,429	63,796,500	63,552,771	64,376,885	63,948,297	64,748,701	64,026,097	64,748,701	63,998,334	64,717,667
TOTAL LAW ENFORCEMENT	\$69,217,509	\$70,282,327	\$76,276,814	\$75,863,447	\$79,031,337	\$80,118,802	\$77,064,953	\$77,949,893	\$77,179,247	\$77,986,387	\$77,085,458	\$77,889,327
GENERAL GOVERNMENT												
CLERK/REGISTER OF DEEDS	6,942,043	6,063,307	6,840,486	6,491,928	7,618,891	6,836,799	7,103,182	6,347,805	7,103,182	6,347,805	7,095,250	6,337,715
ADMINISTRATION	0	0	25,000	24,600	0	0	0	0	0	0	0	0
TREASURER	2,558,271	2,573,220	2,685,393	2,743,819	2,658,193	2,682,917	2,605,827	2,633,262	2,605,827	2,633,262	2,601,773	2,591,495
BOARD OF COMMISSIONERS	2,186,620	1,966,752	2,438,963	2,393,642	2,119,559	2,152,894	12,922,531	13,247,357	12,707,055	13,031,881	12,676,872	13,001,698
LIBRARY BOARD	1,466,920	1,963,472	2,017,590	2,070,094	2,115,535	2,146,908	2,059,913	2,109,723	2,059,913	2,109,723	2,039,713	2,089,523
DRAIN COMMISSIONER	1,229,212	1,364,936	1,477,913	1,462,125	1,441,881	1,479,694	1,472,572	1,492,506	1,472,572	1,492,506	1,474,264	1,494,198
OPERATIONS & MAINTENANCE	25,770	186,288	166,288	166,461	811,530	843,992	792,053	792,053	792,053	792,053	800,147	800,147
ENGINEERING & CONSTRUCTION	3,088,970	3,236,313	3,445,374	3,445,027	3,578,037	3,719,597	3,596,037	3,596,037	3,596,037	3,596,037	3,601,504	3,601,504
TOTAL GENERAL GOVERNMENT	\$17,497,806	\$17,354,288	\$19,097,006	\$18,797,696	\$20,343,626	\$19,862,801	\$30,552,115	\$30,218,743	\$30,336,639	\$30,003,267	\$30,289,523	\$29,916,280
COUNTY EXECUTIVE												
COUNTY EXECUTIVE	1,550,534	1,532,902	1,574,607	1,566,756	1,603,407	1,604,982	1,614,389	1,622,807	1,614,389	1,622,807	1,613,260	1,621,678
AUDITING	575,101	585,879	632,739	632,739	763,729	759,651	651,842	648,889	741,325	753,867	757,283	753,754
CORPORATION COUNSEL	820,508	995,910	1,044,087	988,359	1,152,027	1,158,426	1,113,810	1,117,386	1,111,160	1,112,086	1,112,159	1,113,085
TOTAL COUNTY EXECUTIVE	\$2,946,142	\$3,114,691	\$3,251,433	\$3,187,854	\$3,519,163	\$3,523,059	\$3,380,041	\$3,389,082	\$3,466,874	\$3,488,760	\$3,482,702	\$3,488,517
MANAGEMENT AND BUDGET												
ADMINISTRATION	119,027	122,746	144,518	144,038	125,457	125,532	127,440	127,730	127,440	127,730	127,384	127,674
BUDGET	935,308	962,606	990,016	985,999	995,362	995,362	992,554	995,853	992,554	995,853	990,404	993,703
ACCOUNTING	3,426,129	3,437,843	3,781,468	3,651,291	3,923,899	3,914,255	3,903,946	3,910,283	3,903,946	3,910,283	3,907,150	3,913,487
PURCHASING	710,733	709,958	752,519	747,136	736,266	735,114	777,608	778,376	777,608	778,376	773,518	774,286
REIMBURSEMENT	3,013,695	3,196,224	3,258,890	3,147,310	3,487,828	3,619,358	3,315,272	3,333,964	3,315,272	3,333,964	3,313,167	3,331,859
TOTAL MANAGEMENT AND BUDGET	\$8,204,892	\$8,429,377	\$8,927,413	\$8,675,773	\$9,268,812	\$9,389,621	\$9,116,820	\$9,146,206	\$9,116,820	\$9,146,206	\$9,111,623	\$9,141,009

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
EXPENDITURE SUMMARY**

Departments/Divisions	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Expenditures	Divisional Budget Request		County Executive Recommended Budget		Finance Committee Recommended Budget		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
CENTRAL SERVICES												
ADMINISTRATION	129,234	130,135	147,225	147,225	132,796	132,796	134,674	134,919	134,674	134,919	134,618	134,863
SUPPORT SERVICES	2,381,358	2,282,626	2,331,957	2,329,178	2,485,808	2,445,893	1,907,328	1,751,548	1,907,328	1,751,548	1,861,215	1,745,018
TOTAL CENTRAL SERVICES	\$2,510,592	\$2,412,761	\$2,479,182	\$2,476,403	\$2,618,604	\$2,578,689	\$2,042,002	\$1,886,467	\$2,042,002	\$1,886,467	\$1,995,833	\$1,879,881
FACILITIES MANAGEMENT												
ADMINISTRATION	1,501,646	1,176,032	1,736,222	1,665,728	1,496,319	1,724,897	1,532,008	1,725,804	1,532,008	1,725,804	1,533,102	1,726,898
FACILITIES ENGINEERING	996,883	1,086,784	1,123,563	1,128,585	1,082,456	1,122,202	994,560	1,004,079	994,560	1,004,079	996,448	1,005,967
TOTAL FACILITIES MANAGEMENT	\$2,498,529	\$2,262,816	\$2,859,785	\$2,794,313	\$2,578,775	\$2,847,099	\$2,526,568	\$2,729,883	\$2,526,568	\$2,729,883	\$2,529,550	\$2,732,865
PERSONNEL												
ADMINISTRATION	285,913	128,473	213,031	213,031	130,994	131,117	132,670	132,910	132,670	132,910	132,614	132,854
HUMAN RESOURCES	1,926,608	1,951,352	2,046,834	2,013,679	1,969,899	2,002,924	1,986,130	2,011,551	1,986,130	2,011,551	2,001,528	2,026,949
EMPLOYEE RELATIONS	1,253,994	1,210,292	1,237,589	1,162,559	1,325,957	1,281,110	1,068,392	1,038,521	1,068,392	1,038,521	1,081,621	1,051,750
TOTAL PERSONNEL	\$3,466,516	\$3,290,117	\$3,497,454	\$3,389,269	\$3,426,850	\$3,415,151	\$3,187,192	\$3,182,982	\$3,187,192	\$3,182,982	\$3,215,763	\$3,211,553
HUMAN SERVICES												
ADMINISTRATION	6,341,910	6,253,349	6,298,349	6,298,349	6,525,111	6,809,402	6,546,827	6,830,824	6,306,327	6,308,924	6,306,272	6,308,869
HEALTH DIVISION	20,793,789	22,875,714	23,278,421	22,670,735	23,827,782	23,843,225	23,799,014	23,773,140	23,408,809	23,379,951	23,376,510	23,347,652
MEDICAL CARE FACILITY	6,450,354	6,920,910	7,228,921	7,130,400	7,241,073	7,296,820	7,252,483	7,379,591	7,252,483	7,379,591	7,257,503	7,384,611
CHILDRENS' VILLAGE	10,304,340	11,294,823	11,805,359	11,576,772	11,900,842	11,932,282	11,824,480	11,978,962	11,824,480	11,978,962	11,823,168	11,981,296
HUMAN SERVICES AGENCY	683,436	680,872	689,541	689,540	732,887	765,866	725,400	749,700	725,400	749,700	725,400	749,700
SOCIAL SERVICES	1,289,370	1,304,814	1,320,647	1,320,647	1,755,028	1,833,498	1,738,494	1,796,794	1,738,494	1,796,794	1,738,494	1,796,794
MEDICAL EXAMINER	1,980,629	1,890,774	2,087,992	2,062,575	2,117,520	2,116,816	2,120,672	2,126,044	2,120,672	2,126,044	2,146,020	2,101,392
TOTAL HUMAN SERVICES	\$47,843,827	\$51,221,256	\$52,709,230	\$51,749,018	\$53,990,243	\$54,597,909	\$54,007,370	\$54,635,055	\$53,376,665	\$53,719,966	\$53,373,367	\$53,670,316
PUBLIC SERVICES												
PUBLIC SERVICES	195,653	526,845	513,390	485,145	563,670	564,883	565,874	567,208	565,874	567,208	549,229	550,563
VETERANS' SERVICES	1,296,102	1,335,028	1,337,674	1,313,832	1,595,461	1,526,164	1,444,659	1,449,705	1,444,659	1,449,705	1,444,632	1,449,678
MSU EXT. OAKLAND COUNTY	713,389	779,372	845,546	816,618	971,745	928,437	909,939	897,471	909,939	897,471	909,323	896,855
AIRCRAFT CONTROL	1,481,097	1,600,518	1,685,997	1,704,800	1,777,871	1,711,746	1,567,086	1,580,055	1,567,086	1,580,055	1,577,135	1,590,104
CIRCUIT COURT PROBATION	521,897	469,889	558,672	565,271	778,857	714,940	549,104	566,348	549,104	566,348	549,104	566,348
TOTAL PUBLIC SERVICES	\$4,208,137	\$4,711,652	\$4,941,279	\$4,885,666	\$5,687,604	\$5,446,170	\$5,036,662	\$5,060,787	\$5,036,662	\$5,060,787	\$5,029,423	\$5,053,548
INFORMATION TECHNOLOGY												
INFORMATION MGMT & TECH	1,717,519	4,850,319	4,016,720	4,758,995	7,384,287	7,338,605	2,892,151	2,864,821	2,892,151	2,864,821	2,892,151	2,864,821
TOTAL INFORMATION TECHNOLOGY	\$1,717,519	\$4,850,319	\$4,016,720	\$4,758,995	\$7,384,287	\$7,338,605	\$2,892,151	\$2,864,821	\$2,892,151	\$2,864,821	\$2,892,151	\$2,864,821
COMMUNITY & ECONOMIC DEVELOPMENT												
ADMINISTRATION	263,547	178,688	192,659	192,659	180,913	183,993	184,719	186,725	184,719	186,725	184,663	186,669
DEVELOPMENT AND PLANNING	2,371,850	2,568,792	2,674,757	2,619,760	2,637,787	2,732,421	2,635,940	2,738,326	2,616,864	2,719,250	2,614,587	2,716,973
EQUALIZATION	4,130,646	4,392,182	4,986,830	4,787,302	5,335,024	5,405,756	5,348,007	5,357,949	5,420,007	5,357,949	5,429,312	5,412,168
COMMUNITY DEVELOPMENT	252,889	252,889	269,040	269,040	269,040	269,040	269,040	269,040	269,040	269,040	269,040	269,040
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	\$7,018,932	\$7,392,551	\$8,123,285	\$7,868,760	\$8,422,764	\$8,591,210	\$8,437,706	\$8,552,040	\$8,490,630	\$8,532,964	\$8,497,602	\$8,584,850
NON-DEPARTMENTAL												
OTHER COUNTY OPERATIONS	20,549,623	18,048,612	23,493,299	22,818,988	21,156,500	21,205,200	7,910,600	7,019,600	7,910,600	7,019,600	7,910,600	7,019,600
COUNTY BUILDINGS	3,340,372	2,686,547	5,927,370	5,850,170	2,255,506	2,334,281	2,693,146	2,982,452	2,693,146	2,982,452	2,689,729	2,874,346

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
EXPENDITURE SUMMARY**

Departments/Divisions	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Expenditures	Divisional Budget Request		County Executive Recommended Budget		Finance Committee Recommended Budget		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
OUTSIDE AGENCIES	411,805	510,300	548,235	548,235	559,300	607,100	559,300	607,100	559,300	607,100	559,300	607,100
SUNDRY	783,235	400,000	4,200,000	4,200,000	2,223,200	1,993,400	1,991,600	1,896,700	1,991,600	1,896,700	1,991,600	1,896,700
RESERVED FOR TRANSFER	452,577	6,324,361	5,083,904	5,083,904	6,954,000	12,133,000	2,039,500	6,813,000	5,609,125	7,409,485	5,935,257	7,813,589
TOTAL NON-DEPARTMENTAL	\$25,537,612	\$27,969,820	\$39,252,808	\$38,501,297	\$33,148,506	\$38,272,981	\$15,194,146	\$19,318,852	\$18,763,771	\$19,915,337	\$19,086,486	\$20,211,335
TOTAL GOVERNMENTAL FUNDS	\$239,795,031	\$251,739,805	\$276,124,646	\$272,227,455	\$281,610,617	\$288,609,681	\$263,279,984	\$269,239,844	\$266,485,101	\$269,050,482	\$266,611,418	\$269,129,090
SPECIAL REVENUE AND PROPRIETARY FUNDS												
CIRCUIT COURT												
CIRCUIT COURT	178,569	344,370	350,540	350,540	218,660	218,660	218,660	218,660	218,660	218,660	218,660	218,660
COURT SERVICES	152,241	165,000	165,000	165,000	0	0	0	0	0	0	0	0
TOTAL CIRCUIT COURT	\$330,810	\$509,370	\$515,540	\$515,540	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660
LAW ENFORCEMENT												
PROSECUTOR	1,698,852	1,799,723	1,799,723	1,799,723	1,892,980	1,892,980	1,892,980	1,892,980	1,892,980	1,892,980	1,892,980	1,892,980
SHERIFF	1,173,168	1,841,487	1,841,487	1,841,487	1,567,227	1,567,227	1,740,788	1,745,671	1,740,788	1,745,671	1,740,788	1,745,671
CORRECTIVE SERVICES	257,621	313,508	313,508	289,208	327,074	330,146	326,022	328,889	326,022	328,889	327,422	337,600
LIBRARY BOARD	54,452	60,192	60,192	60,192	63,828	63,828	64,185	64,201	64,185	64,201	66,448	68,777
TOTAL LAW ENFORCEMENT	\$3,184,092	\$4,014,910	\$4,014,910	\$3,990,610	\$3,851,109	\$3,854,181	\$4,023,975	\$4,031,741	\$4,023,975	\$4,031,741	\$4,027,638	\$4,045,028
GENERAL GOVERNMENT												
REGISTER OF DEEDS	330,308	240,000	240,000	240,000	263,246	270,997	301,062	301,062	301,062	301,062	301,062	301,062
MICROFILM & REPRODUCTION	117,988	108,000	108,000	108,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TREASURER	444,086	514,348	514,348	514,348	530,480	534,773	557,987	563,912	557,987	563,912	552,292	558,217
LIBRARY BOARD	68,004	0	0	0	0	0	91,000	60,000	91,000	60,000	91,000	60,000
COMMUNITY MENTAL HEALTH	103,695,526	102,564,982	102,564,982	102,564,982	115,726,484	115,068,815	115,726,484	115,068,815	115,742,384	115,070,459	115,959,412	115,070,459
DRAIN EQUIPMENT FUND	755,450	959,844	959,844	1,074,844	805,000	825,000	805,000	825,000	805,000	825,000	805,000	825,000
DRAIN/SEWAGE ENTERPRISE	43,762,648	46,893,664	46,893,664	46,893,664	48,652,149	51,818,735	48,652,149	51,818,735	48,652,149	51,818,735	48,652,149	51,818,735
TOTAL GENERAL GOVERNMENT	149,174,010	\$151,280,838	\$151,280,838	\$151,395,838	\$166,077,359	\$168,618,320	\$166,233,682	\$168,737,524	\$166,249,582	\$168,739,168	\$166,460,915	\$168,733,473
MANAGEMENT AND BUDGET												
ACCOUNTING	0	0	-117,000	0	31,600	31,600	0	0	0	0	70,000	70,000
TOTAL MANAGEMENT AND BUDGET	\$0	\$0	(\$117,000)	\$0	\$31,600	\$31,600	\$0	\$0	\$0	\$0	\$70,000	\$70,000
CENTRAL SERVICES												
PARKS & RECREATION	9,478,207	12,993,108	12,993,108	12,993,108	13,439,433	13,708,222	13,439,433	13,708,222	13,468,473	13,737,262	13,699,323	13,708,222
AVIATION & TRANSPORTATION	1,999,535	2,128,327	2,128,327	2,128,327	2,235,103	2,299,866	2,235,103	2,299,866	2,210,103	2,274,866	2,204,582	2,269,427
SUPPORT SERVICES	130,561	342,580	320,143	320,143	479,967	488,563	494,936	450,563	481,270	450,563	480,770	450,563
TOTAL CENTRAL SERVICES	\$11,608,303	\$15,464,015	\$15,441,578	\$15,441,578	\$16,154,503	\$16,496,651	\$16,169,472	\$16,458,651	\$16,159,846	\$16,462,691	\$16,384,675	\$16,428,212
FACILITIES MANAGEMENT												
FACILITIES MAINT. & OPERATIONS	2,442,852	1,739,589	1,760,657	1,745,775	1,614,424	1,682,270	1,595,338	1,550,032	1,595,338	1,550,032	1,626,697	1,732,403
TELEPHONE COMMUNICATIONS FUND	832,278	824,225	904,225	884,125	912,049	953,091	912,049	953,091	912,049	953,091	912,049	953,091
TOTAL FACILITIES MANAGEMENT	\$3,275,130	\$2,563,814	\$2,664,882	\$2,629,900	\$2,526,473	\$2,635,361	\$2,507,387	\$2,503,123	\$2,507,387	\$2,503,123	\$2,538,746	\$2,685,494
HUMAN SERVICES												
HEALTH DIVISION	7,581,305	6,765,432	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249	6,821,249

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
EXPENDITURE SUMMARY**

Departments/Divisions	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Expenditures	Divisional Budget Request		County Executive Recommended Budget		Finance Committee Recommended Budget		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
TOTAL HUMAN SERVICES	\$7,581,305	\$6,765,432	\$6,821,249	\$6,821,249	\$6,821,249	\$6,821,249	\$6,821,249	\$6,821,249	\$6,821,249	\$6,821,249	\$6,921,249	\$6,921,249
PUBLIC SERVICES												
EMPLOYMENT & TRAINING ADMIN.	5,851,543	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,599,421	6,599,421
VETERANS' SERVICES	200,879	338,180	338,180	338,180	207,970	207,970	207,934	207,934	207,934	207,934	207,934	207,934
MSU EXT. OAKLAND COUNTY	0	0	48,215	48,215	0	0	0	0	0	0	0	0
TOTAL PUBLIC SERVICES	\$6,052,422	\$7,291,440	\$7,339,655	\$7,339,655	\$7,161,230	\$7,161,230	\$7,161,194	\$7,161,194	\$7,161,194	\$7,161,194	\$6,807,355	\$6,807,355
COMMUNITY CORRECTIONS												
PUBLIC SERVICES	342,263	1,577,561	1,577,561	1,577,561	1,577,561	1,577,561	659,776	659,776	659,776	659,776	659,776	659,776
EMPLOYMENT & TRAINING ADMIN.	3,527	80,361	80,361	80,361	80,361	80,361	89,940	89,940	89,940	89,940	89,940	89,940
PROBATION RESIDENTIAL CENTERS	112,513	28,400	28,400	28,400	28,400	28,400	874,016	874,016	874,016	874,016	874,016	874,016
CORRECTIVE SERVICES	59,797	222,838	222,838	222,838	222,838	222,838	231,752	231,752	231,752	231,752	231,752	231,752
CORRECTIVE SERVICES-SATELLITES	12,831	89,000	89,000	89,000	89,000	89,000	92,560	92,560	92,560	92,560	92,560	92,560
TOTAL COMMUNITY CORRECTIONS	\$530,931	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044
INFORMATION TECHNOLOGY												
ADMINISTRATION	1,347,571	1,734,500	1,734,500	1,735,909	0	0	0	0	0	0	1,437,946	1,384,630
SYSTEMS DEV & SUPPORT	193,500	193,500	343,635	453,232	384,094	358,591	360,064	388,600	360,064	388,600	235,026	259,811
EQUIPMENT RENTAL	382,000	381,000	381,000	381,000	0	0	0	0	0	0	0	0
TECHNICAL SYSTEMS & NETWORKING	0	0	0	0	2,061,700	1,571,837	704,995	729,547	704,995	729,547	229,346	239,629
TOTAL INFORMATION TECHNOLOGY	\$1,923,071	\$2,309,000	\$2,459,135	\$2,570,141	\$2,445,794	\$1,930,428	\$1,065,059	\$1,118,147	\$1,065,059	\$1,118,147	\$1,902,318	\$1,884,070
COMMUNITY & ECONOMIC DEV												
COMMUNITY DEVELOPMENT	6,705,650	7,292,089	7,292,089	7,292,089	7,211,823	7,211,823	7,211,823	7,211,823	7,211,823	7,211,823	7,211,823	7,211,823
TOTAL COMMUNITY & ECONOMIC DEV	\$6,705,650	\$7,292,089	\$7,292,089	\$7,292,089	\$7,211,823	\$7,211,823	\$7,211,823	\$7,211,823	\$7,211,823	\$7,211,823	\$7,211,823	\$7,211,823
EQUITY AND OPERATING TRANSFERS												
EQUITY AND OPERATING TRANSFERS	0	49,545	25,573	25,573	0	0	0	0	0	0	0	0
TOTAL EQUITY AND OPERATING TRANSFERS	\$0	\$49,545	\$25,573	\$25,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS	\$190,365,724	\$199,538,613	\$199,736,609	\$200,020,333	\$214,497,960	\$216,977,663	\$213,360,545	\$216,210,156	\$213,366,819	\$216,215,840	\$214,491,423	\$216,953,408
GRAND TOTAL EXPENDITURES - ALL FUNDS	\$430,160,755	\$451,278,418	\$475,861,255	\$472,247,788	\$496,108,577	\$505,587,344	\$476,640,529	\$485,450,000	\$479,851,920	\$485,266,322	\$481,102,841	\$486,082,498

Notes:

- 1) * Internal Services 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 1/10/96

OAKLAND COUNTY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1994					1995 (EST.)				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUNDS	FUND	REVENUE FUNDS	SERVICE FUNDS	
BEGINNING BALANCE:	\$14,431,602	\$13,004,700	\$169,886,567	\$42,638,952	\$239,961,821	\$19,287,496	\$16,967,670	\$189,782,008	\$46,856,365	\$272,893,539
REVENUES:										
TAXES	\$132,549,357	\$9,016,415	\$0	\$0	\$141,565,772	\$138,203,153	\$7,765,465	\$0	\$0	\$145,968,618
INTERGOVERNMENTAL REVENUE	22,926,640	114,362,223	0	0	137,288,863	21,212,510	138,692,239	0	0	159,904,749
CHARGES FOR SERVICES	51,787,854	10,915,675	131,907,914	52,112,721	246,724,164	57,845,814	79,081,246	136,524,691	53,936,666	327,388,417
MISC.(INTEREST EARNINGS, ETC.)	11,225,995	11,208,938	3,000,147	2,833,046	28,268,126	27,840,000	0	3,105,152	2,932,203	33,877,355
TOTAL REVENUES	\$218,489,846	\$145,503,251	\$134,908,061	\$54,945,767	\$553,846,925	\$245,101,477	\$225,538,950	\$139,629,843	\$56,868,869	\$667,139,139
EXPENDITURES:										
COUNTY EXECUTIVE	\$33,720,705	\$148,602,871	\$106,959,260	\$8,631,846	\$297,914,682	\$47,086,778	\$176,388,773	\$110,702,834	\$8,933,961	\$343,112,346
CLERK/REGISTER	6,805,472	330,308	471,621	0	7,607,401	6,491,928	348,000	488,128	0	7,328,056
TREASURER	2,553,221	0	214,665	0	2,767,886	2,768,419	514,348	222,178	0	3,504,945
JUSTICE ADMINISTRATION	33,593,413	13,080,195	0	0	46,673,608	49,279,683	515,540	0	0	49,795,223
LAW ENFORCEMENT	68,961,751	3,314,085	0	0	72,275,836	75,863,447	3,990,610	0	0	79,854,057
LEGISLATIVE	3,191,834	68,004	0	0	3,259,838	4,463,736	0	0	0	4,463,736
DRAIN COMMISSIONER	4,311,111	2,009,370	1,968,588	45,417,598	53,706,667	5,073,613	47,968,508	2,037,489	47,007,214	102,086,824
PARKS & RECREATION	0	13,146,451	0	0	13,146,451	0	12,993,108	0	0	12,993,108
NON-DEPARTMENTAL	7,727,306	12,649,616	0	0	20,376,922	38,501,297	0	0	0	38,501,297
TOTAL EXPENDITURES	\$160,864,813	\$193,200,900	\$109,614,134	\$54,049,444	\$517,729,291	\$229,528,901	\$242,718,887	\$113,450,629	\$55,941,175	\$641,639,591
EXCESS OF REVENUES										
OVER/(UNDER) EXPENDITURES	\$57,625,033	(\$47,697,649)	\$25,293,927	\$896,323	\$36,117,634	\$15,572,576	(\$17,179,937)	\$26,179,214	\$927,694	\$25,499,548
TRANSFERS IN	\$4,221,682	\$52,606,678	\$2,346,272	\$3,490,921	\$62,665,553	\$10,602,404	\$22,246,208	\$2,428,392	\$3,613,103	\$38,890,107
TRANSFERS OUT	(56,990,821)	(946,059)	(7,744,758)	(169,831)	(65,851,469)	(17,318,550)	(979,171)	(8,015,825)	(175,775)	(26,489,321)
ENDING BALANCE:	\$19,287,496	\$16,967,670	\$189,782,008	\$46,856,365	\$272,893,539	\$28,143,926	\$21,054,770	\$210,373,789	\$51,221,387	\$310,793,873
RESERVED/DESIGNATED BALANCE	\$19,287,496	\$16,967,670	\$105,194,783	\$17,020,209	\$158,470,158	\$28,143,926	\$21,054,770	\$116,608,657	\$18,605,769	\$184,413,123
UNRESERVED/UNDESIGNATED BALANCE	0	0	84,587,225	29,836,156	114,423,381	0	0	93,765,132	32,615,618	126,380,750
TOTAL ENDING BALANCE	\$19,287,496	\$16,967,670	\$189,782,008	\$46,856,365	\$272,893,539	\$28,143,926	\$21,054,770	\$210,373,789	\$51,221,387	\$310,793,873

OAKLAND COUNTY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1996 (EST.)					1997 (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:	\$28,143,926	\$21,054,770	\$210,373,789	\$51,221,387	\$310,793,873	\$28,143,926	\$21,054,770	\$208,873,789	\$55,717,361	\$313,789,846
REVENUES:										
TAXES	\$143,772,600	\$7,943,425	\$0	\$0	\$151,716,025	\$145,973,400	\$8,303,794	\$0	\$0	\$154,277,194
INTERGOVERNMENTAL REVENUE	22,585,600	150,677,155	0	0	173,262,755	23,103,500	149,850,070	0	0	172,953,570
CHARGES FOR SERVICES	58,323,173	77,816,088	117,910,897	55,554,766	309,604,924	57,710,635	81,021,099	121,448,224	57,221,409	317,401,367
MISC. (INTEREST EARNINGS, ETC.)	19,620,000	0	3,198,307	3,020,169	25,838,475	20,120,000	0	3,294,256	3,110,774	26,525,030
TOTAL REVENUES	\$244,301,373	\$236,436,668	\$121,109,203	\$58,574,935	\$660,422,179	\$246,907,535	\$239,174,963	\$124,742,480	\$60,332,183	\$671,157,160
EXPENDITURES:										
COUNTY EXECUTIVE	\$45,932,339	\$74,280,562	\$114,023,919	\$9,201,979	\$243,438,800	\$46,117,005	\$74,758,380	\$117,444,637	\$9,478,039	\$247,798,061
CLERK/REGISTER	7,095,250	401,062	502,772	0	7,999,084	6,337,715	401,062	517,855	0	7,256,632
TREASURER	2,601,773	552,292	228,844	0	3,382,909	2,591,495	558,217	235,709	0	3,385,421
JUSTICE ADMINISTRATION	50,021,937	218,660	0	0	50,240,597	50,484,788	218,660	0	0	50,703,448
LAW ENFORCEMENT	77,085,458	4,027,638	0	0	81,113,096	77,889,327	4,045,028	0	0	81,934,355
LEGISLATIVE	14,716,585	116,050,412	0	0	130,766,997	15,091,221	115,130,459	0	0	130,221,680
DRAIN COMMISSIONER	5,875,915	49,457,149	2,098,613	48,417,430	105,849,108	5,895,849	52,643,735	2,161,572	49,869,953	110,571,109
PARKS & RECREATION	0	13,699,323	0	0	13,699,323	0	13,708,222	0	0	13,708,222
NON-DEPARTMENTAL	19,086,486	0	0	0	19,086,486	20,211,335	0	0	0	20,211,335
TOTAL EXPENDITURES	\$222,415,743	\$258,687,098	\$116,854,148	\$57,619,410	\$655,576,398	\$224,618,735	\$261,463,763	\$120,359,772	\$59,347,992	\$665,790,262
EXCESS OF REVENUES										
OVER/(UNDER) EXPENDITURES	\$21,885,630	(\$22,250,430)	\$4,255,056	\$955,525	\$4,845,781	\$22,288,800	(\$22,288,800)	\$4,382,708	\$984,191	\$5,366,898
TRANSFERS IN	\$364,800	\$23,258,976	\$2,501,243	\$3,721,496	\$29,846,516	\$0	\$23,327,603	\$2,576,281	\$3,833,141	\$29,737,025
TRANSFERS OUT	(22,250,430)	(1,008,546)	(8,256,299)	(181,048)	(31,696,324)	(22,288,800)	(1,038,803)	(8,503,988)	(186,480)	(32,018,071)
ENDING BALANCE:	\$28,143,926	\$21,054,770	\$208,873,789	\$55,717,361	\$313,789,846	\$28,143,926	\$21,054,770	\$207,328,789	\$60,348,213	\$316,875,698
RESERVED/DESIGNATED BALANCE	\$28,143,926	\$21,054,770	\$115,777,218	\$20,238,897	\$185,214,811	\$28,143,926	\$21,054,770	\$114,920,836	\$21,921,017	\$186,040,550
UNRESERVED/UNDESIGNATED BALANCE	0	0	93,096,571	35,478,464	128,575,035	0	0	92,407,953	38,427,195	130,835,149
TOTAL ENDING BALANCE	\$28,143,926	\$21,054,770	\$208,873,789	\$55,717,361	\$313,789,846	\$28,143,926	\$21,054,770	\$207,328,789	\$60,348,213	\$316,875,698

OAKLAND COUNTY GOVERNMENT (a, b)									
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY		
	96	97	96	97	96	97	96	97	
2,900	88(11)	2	25(10)	0	2,915	2,912	Government Positions		
989	10(3)		10(4)		995	995	Special Revenue Positions		
366	23(13)	1(1)	8(13)	0(0)	361	361	Proprietary Positions		
4,255	121(27)	3(1)	43(27)	0	4,271	4,268	Total Positions		

COUNTY EXECUTIVE DEPARTMENTS									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	96	97	96	97	96	97	96	97	
1,068	31(4)	2	8(3)	0	1,073	1,073	Government Positions		
473	5(3)		5(3)		475	475	Special Revenue Positions		
349	23(13)	1(1)	8(13)	0(0)	344	344	Proprietary Positions		
1,890	59(20)	3(1)	21(19)	0(0)	1,892	1,892	Total Positions		

GENERAL GOVERNMENT & LEGISLATIVE									
CP	REQ		REC		TOT				
	96	97	96	97	96	97	96	97	
293	4(2)		2(3)		292	291	Government Positions		
452	5		5		457	457	Special Revenue Positions		
12					12	12	Proprietary Positions		
757	9(2)		7(3)		461	460	Total Positions		

COUNTY CLERK / REGISTER OF DEEDS									
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS		
	96	97	96	97	96	97	96	97	
110					110	110	Government Positions		
2					2	2	Special Revenue Positions		
8					8	8	Proprietary Positions		
120					120	120	Total Positions		

BOARD OF COMMISSIONERS									
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS - CHAIRPERSON		
	96	97	96	97	96	97	96	97	
53	4(2)		2(3)		52	52	Government Positions		
4					4	4	Proprietary Positions		
57	4(2)		2(3)		56	56	Total Positions		

LAW ENFORCEMENT									
CP	REQ		REC		TOT				
	96	97	96	97	96	97	96	97	
943	24		4		947	945	Government Positions		
57	0		(1)		56	56	Special Revenue Positions		
5					5	5	Proprietary Positions		
1,005	24		4(1)		1,008	1,006	Total Positions		

TREASURER (a)									
CP	REQ		REC		TOT		COUNTY TREASURER		
	96	97	96	97	96	97	96	97	
42					42	41	Government Positions		
7					7	7	Special Revenue Positions		
49					49	48	Total Positions		

DRAIN COMMISSIONER									
CP	REQ		REC		TOT		DRAIN COMMISSIONER		
	96	97	96	97	96	97	96	97	
88					88	88	Government Positions		
114	5		5		119	119	Special Revenue Positions		
202	5		5		207	207	Total Positions		

PROSECUTING ATTORNEY									
CP	REQ		REC		TOT		PROSECUTING ATTY.		
	96	97	96	97	96	97	96	97	
153	17		2		155	155	Governmental Positions		
28					28	28	Special Revenue Positions		
181	17		2		183	183	Total Positions		

ADMINISTRATION OF JUSTICE									
CP	REQ		REC		TOT				
	96	97	96	97	96	97	96	97	
596	29(5)		11(4)		603	603	Governmental Positions		
7					7	7	Special Revenue Positions		
603	29(5)		11(4)		610	610	Total Positions		

CMH BOARD									
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES		
	96	97	96	97	96	97	96	97	
329					329	329	Governmental Positions		
329					329	329	Special Revenue Positions		
329					329	329	Total Positions		

SHERIFF DEPARTMENT (b)									
CP	REQ		REC		TOT		SHERIFF		
	96	97	96	97	96	97	96	97	
790	7		2		792	790	Government Positions		
29	0		(1)		28	28	Special Revenue Positions		
5					5	5	Proprietary Positions		
824	7		2(1)		825	823	Total Positions		

CIRCUIT COURT									
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES		
	96	97	96	97	96	97	96	97	
220	12(3)		4(3)		221	221	Governmental Positions		
7					7	7	Special Revenue Positions		
227	12(3)		4(3)		226	226	Total Positions		

PROBATE COURT									
CP	REQ		REC		TOT		PROBATE COURT JUDGES		
	96	97	96	97	96	97	96	97	
228	13(1)		7(1)		234	234	Governmental Positions		
							Special Revenue Positions		
228	13(1)		7(1)		234	234	Total Positions		

S2ND DISTRICT COURT									
CP	REQ		REC		TOT		DISTRICT COURT JUDGES		
	96	97	96	97	96	97	96	97	
148	4(1)		0		148	148	Governmental Positions		
							Special Revenue Positions		
148	4(1)		0		148	148	Total Positions		

(a) One (1) position in the Treasurer's Department scheduled for deletion 12/31/96, per Misc. Res. #95201.
(b) Two (2) positions in the Sheriff's Department approved for 1996 only, per 1996 Budget.

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1996 BIENNIAL BUDGET**

	-----GOVERNMENTAL FUNDS-----				----SPECIAL REVENUE & PROPRIETARY FUNDS----				TOTAL NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
ADMINISTRATION OF JUSTICE										
Circuit Court- Jud. Admin.	112	3,918,711	1,626,306	5,545,017	3	84,565	38,172	122,737	115	5,667,754
Circuit Court-F.O.C.	109	4,137,306	1,861,334	5,998,640	4	102,546	56,857	159,403	113	6,158,043
TOTAL CIRCUIT COURT	221	8,056,017	3,487,640	11,543,657	7	187,111	95,029	282,140	228	11,825,797
DISTRICT COURT										
Division I (Walled Lake)	48	1,456,606	637,841	2,094,447				0	48	2,094,447
Division II (Clarkston)	17	568,900	245,811	814,711				0	17	814,711
Div. III (Rochester Hills)	46	1,335,743	606,441	1,942,184				0	46	1,942,184
Division IV (Troy)	37	999,539	399,797	1,399,336				0	37	1,399,336
TOTAL DISTRICT COURT	148	4,360,788	1,889,890	6,250,678	0	0	0	0	148	6,250,678
PROBATE COURT										
Judicial Support	94	2,762,972	1,280,825	4,043,797				0	94	4,043,797
Court Services	99	4,355,780	1,980,559	6,336,339				0	99	6,336,339
Judicial Administration	41	1,640,274	601,922	2,242,196				0	41	2,242,196
TOTAL PROBATE COURT	234	8,759,026	3,863,306	12,622,332	0	0	0	0	234	12,622,332
TOTAL ADMIN. OF JUSTICE	603	21,175,831	9,240,836	30,416,667	7	187,111	95,029	282,140	610	30,698,807
LAW ENFORCEMENT										
Prosecuting Attorney	155	7,202,862	3,018,690	10,221,552	28	1,102,615	540,254	1,642,869	183	11,864,421
Sheriff										
Administrative Services	21	757,624	359,538	1,117,162				0	21	1,117,162
Corrective Svs. Div.	270	10,819,947	5,206,687	16,026,634	15	401,834	182,573	584,407	285	16,611,041
Corrective Svs. Satel.	137	5,409,088	2,561,744	7,970,832	2	58,380	28,772	87,152	139	8,057,984
Protective Svs. Div.	261	10,148,189	4,599,508	14,747,697	12	505,530	229,677	735,207	273	15,482,904
Technical Svs. Div.	95	3,943,867	1,858,585	5,802,452	4	229,177	136,142	365,319	99	6,167,771
Sheriff Office	8	479,090	209,082	688,172				0	8	688,172
TOTAL SHERIFF OFFICE	792	31,557,805	14,795,144	46,352,949	33	1,194,921	577,164	1,772,085	825	48,125,034
TOTAL LAW ENFORCEMENT	947	38,760,667	17,813,834	56,574,501	61	2,297,536	1,117,418	3,414,954	1,008	59,989,455

OAKLAND COUNTY, MICHIGAN

PERSONNEL SUMMARY

1996 BIENNIAL BUDGET

	-----GOVERNMENTAL FUNDS-----				----SPECIAL REVENUE & PROPRIETARY FUNDS----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
GENERAL GOVERNMENT & LEGISLATIVE										
Clerk/Register of Deeds										
County Clerk Division	62	1,540,734	728,397	2,269,131				0	62	2,269,131
Elections Division	7	214,071	91,473	305,544				0	7	305,544
Register of Deeds Division	34	905,293	448,834	1,354,127	2	51,841	21,381	73,222	36	1,427,349
Jury Commission	3	13,791	1,119	14,910				0	3	14,910
Micrographics & Reproductions				0	8	196,604	87,964	284,568	8	284,568
Administration	4	242,236	95,927	338,163				0	4	338,163
TOTAL CLERK/REG. OF DEEDS	110	2,916,125	1,365,750	4,281,875	10	248,445	109,345	357,790	120	4,639,665
Board of Commissioners										
Administration	33	943,916	460,818	1,404,734				0	33	1,404,734
Library Board	19	466,037	200,184	666,221	4	51,268	17,136	68,404	23	734,625
CMH - Board					329	13,210,457	5,915,253	19,125,710	329	19,125,710
TOTAL BOARD OF COMMISSIONERS	52	1,409,953	661,002	2,070,955	333	13,261,725	5,932,389	19,194,114	385	21,265,069
County Treasurer	42	1,437,234	642,200	2,079,434	7	229,320	111,481	340,801	49	2,420,235
Drain Commissioner	88	3,563,866	1,632,654	5,196,520	119	4,114,414	2,061,885	6,176,299	207	11,372,819
TOTAL GENERAL GOVERNMENT	292	9,327,178	4,301,606	13,628,784	469	17,853,904	8,215,100	26,069,004	761	39,697,788
COUNTY EXECUTIVE										
Auditing	10	443,042	198,606	641,648	2	64,100	32,252	96,352	12	738,000
Corporation Counsel	12	699,334	276,247	975,581	9	364,919	165,850	530,769	21	1,506,350
Administration	17	867,220	336,780	1,204,000				0	17	1,204,000
TOTAL EXECUTIVE'S OFFICE	39	2,009,596	811,633	2,821,229	11	429,019	198,102	627,121	50	3,448,350
MANAGEMENT & BUDGET										
Budget Division	12	562,101	234,563	796,664	1	41,418	16,001	57,419	13	854,083
Accounting Division	48	2,009,395	876,654	2,886,049	19	661,717	316,226	977,943	67	3,863,992
Purchasing Division	11	384,704	184,302	569,006	2	66,873	34,606	101,479	13	670,485
Reimbursement Division	52	1,558,371	739,775	2,298,146				0	52	2,298,146
Administration	1	90,645	27,239	117,884	23	753,844	346,904	1,100,748	24	1,218,632
TOTAL MANAGEMENT & BUDGET	124	4,605,216	2,062,533	6,667,749	45	1,523,852	713,737	2,237,589	169	8,905,338

OAKLAND COUNTY, MICHIGAN

PERSONNEL SUMMARY

1996 BIENNIAL BUDGET

	-----GOVERNMENTAL FUNDS-----				----SPECIAL REVENUE & PROPRIETARY FUNDS----				TOTAL	
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
CENTRAL SERVICES										
Aviation Division				0	18	763,805	342,735	1,106,540	18	1,106,540
Parks & Recreation				0	251	4,453,833	1,768,794	6,222,627	251	6,222,627
Support Services	19	556,162	278,152	834,314	32	1,081,746	528,505	1,610,251	51	2,444,565
Administration	1	<u>92,455</u>	<u>33,542</u>	<u>125,997</u>				0	1	<u>125,997</u>
TOTAL CENTRAL SERVICES	20	648,617	311,694	960,311	301	6,299,384	2,640,034	8,939,418	321	9,899,729
FACILITIES MANAGEMENT										
Facilities Maint. & Oper.				0	190	6,025,652	3,032,573	9,058,225	190	9,058,225
Facilities Engineering	10	511,076	221,630	732,706				0	10	732,706
Administration	15	<u>595,044</u>	<u>262,840</u>	<u>857,884</u>	5	<u>186,797</u>	<u>95,852</u>	<u>282,649</u>	20	<u>1,140,533</u>
TOTAL FACILITIES MANAGEMENT	25	1,106,120	484,470	1,590,590	195	6,212,449	3,128,425	9,340,874	220	10,931,464
PERSONNEL										
Human Resources	25	966,858	420,118	1,386,976	1	28,767	11,983	40,750	26	1,427,726
Employee Relations	14	554,042	245,279	799,321				0	14	799,321
Administration	1	<u>92,455</u>	<u>30,431</u>	<u>122,886</u>				0	1	<u>122,886</u>
TOTAL PERSONNEL	40	1,613,355	695,828	2,309,183	1	28,767	11,983	40,750	41	2,349,933
INSTITUTIONAL & HUMAN SERVICES										
Health Division	361	13,190,011	6,198,503	19,388,514	118	2,014,384	904,553	2,918,937	479	22,307,451
Medical Care Facility	110	2,985,526	1,430,971	4,416,497				0	110	4,416,497
Children's Village	144	5,099,485	2,512,199	7,611,684				0	144	7,611,684
Social Services	3	5,000	1,594	6,594				0	3	6,594
Medical Examiner	21	1,027,091	417,862	1,444,953				0	21	1,444,953
Administration	1	<u>99,710</u>	<u>35,406</u>	<u>135,116</u>				0	1	<u>135,116</u>
TOTAL I. H. S.	640	22,406,823	10,596,535	33,003,358	118	2,014,384	904,553	2,918,937	758	35,922,295

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1996 BIENNIAL BUDGET**

	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
PUBLIC SERVICES										
Employment & Training				0	9	379,057	166,222	545,279	9	545,279
Veterans Services	17	702,377	316,936	1,019,313	1	30,233	2,451	32,684	18	1,051,997
Cooperative Extension	12	319,174	154,358	473,532				0	12	473,532
Animal Control	26	762,332	367,622	1,129,954				0	26	1,129,954
Administration	9	351,574	159,862	511,436	15	380,926	183,839	564,765	24	1,076,201
TOTAL PUBLIC SERVICES	64	2,135,457	998,778	3,134,235	25	790,216	352,512	1,142,728	89	4,276,963
INFORMATION & TECHNOLOGY										
Administration				0	104	4,431,197	1,907,195	6,338,392	104	6,338,392
TOTAL INFORMATION & TECH.	0	0	0	0	104	4,431,197	1,907,195	6,338,392	104	6,338,392
COMMUNITY & ECONOMIC DEVELOPMENT										
Development/Planning	34	1,360,104	599,065	1,959,169				0	34	1,959,169
Community Development				0	19	507,427	230,218	737,645	19	737,645
Equalization	86	3,161,899	1,415,162	4,577,061				0	86	4,577,061
Administration	1	84,050	31,382	115,432				0	1	115,432
TOTAL COMM. & ECON. DEVEL.	121	4,606,053	2,045,609	6,651,662	19	507,427	230,218	737,645	140	7,389,307
TOTAL COUNTY EXECUTIVE	1,073	39,131,237	18,007,080	57,138,317	819	22,236,695	10,086,759	32,323,454	1,892	89,461,771
TOTAL DEPARTMENTS	2,915	108,394,913	49,363,356	157,758,269	1,356	42,575,246	19,514,306	62,089,552	4,271	219,847,821

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1997 BIENNIAL BUDGET**

	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				TOTAL	
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
ADMINISTRATION OF JUSTICE										
Circuit Court- Jud. Admin.	112	3,918,711	1,626,306	5,545,017	3	84,565	38,172	122,737	115	5,667,754
Circuit Court-F.O.C.	109	4,137,306	1,861,334	5,998,640	4	102,546	56,857	159,403	113	6,158,043
TOTAL CIRCUIT COURT	221	8,056,017	3,487,640	11,543,657	7	187,111	95,029	282,140	228	11,825,797
DISTRICT COURT										
Division I (Walled Lake)	48	1,456,606	637,841	2,094,447				0	48	2,094,447
Division II (Clarkston)	17	568,900	245,811	814,711				0	17	814,711
Div. III (Rochester Hills)	46	1,335,996	606,517	1,942,513				0	46	1,942,513
Division IV (Troy)	37	999,539	399,797	1,399,336				0	37	1,399,336
TOTAL DISTRICT COURT	148	4,361,041	1,889,966	6,251,007	0	0	0	0	148	6,251,007
PROBATE COURT										
Judicial Support	94	2,762,972	1,280,825	4,043,797				0	94	4,043,797
Court Services	99	4,355,780	1,980,559	6,336,339				0	99	6,336,339
Judicial Administration	41	1,640,274	601,922	2,242,196				0	41	2,242,196
TOTAL PROBATE COURT	234	8,759,026	3,863,306	12,622,332	0	0	0	0	234	12,622,332
TOTAL ADMIN. OF JUSTICE	603	21,176,084	9,240,912	30,416,996	7	187,111	95,029	282,140	610	30,699,136
LAW ENFORCEMENT										
Prosecuting Attorney	155	7,197,862	3,017,170	10,215,032	28	1,102,615	540,254	1,642,869	183	11,857,901
Sheriff										
Administrative Services	21	757,624	359,538	1,117,162				0	21	1,117,162
Corrective Svs. Div.	270	10,846,347	5,214,739	16,061,086	15	406,701	185,017	591,718	285	16,652,804
Corrective Svs. Satel.	137	5,419,188	2,564,815	7,984,003	2	58,380	28,772	87,152	139	8,071,155
Protective Svs. Div.	261	10,196,289	4,614,130	14,810,419	12	508,705	231,266	739,971	273	15,550,390
Technical Svs. Div.	93	3,913,762	1,834,814	5,748,576	4	229,177	136,142	365,319	97	6,113,895
Sheriff Office	8	479,090	209,082	688,172				0	8	688,172
TOTAL SHERIFF OFFICE	790	31,612,300	14,797,118	46,409,418	33	1,202,963	581,197	1,784,160	823	48,193,578
TOTAL LAW ENFORCEMENT	945	38,810,162	17,814,288	56,624,450	61	2,305,578	1,121,451	3,427,029	1,006	60,051,479

OAKLAND COUNTY, MICHIGAN

PERSONNEL SUMMARY

1997 BIENNIAL BUDGET

	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
GENERAL GOVERNMENT & LEGISLATIVE										
Clerk/Register of Deeds										
County Clerk Division	62	1,540,734	728,397	2,269,131				0	62	2,269,131
Elections Division	7	206,971	89,315	296,286				0	7	296,286
Register of Deeds Division	34	905,293	448,834	1,354,127	2	51,841	21,381	73,222	36	1,427,349
Jury Commission	3	13,791	1,119	14,910				0	3	14,910
Micrographics & Reproductions				0	8	203,205	90,958	294,163	8	294,163
Administration	4	242,236	95,927	338,163				0	4	338,163
TOTAL CLERK/REG. OF DEEDS	110	2,909,025	1,363,592	4,272,617	10	255,046	112,339	367,385	120	4,640,002
Board of Commissioners										
Administration	33	943,916	460,818	1,404,734				0	33	1,404,734
Library Board	19	466,037	200,184	666,221	4	51,268	17,136	68,404	23	734,625
CMH - Board					329	13,916,307	6,153,364	20,069,671	329	20,069,671
TOTAL BOARD OF COMMISSIONERS	52	1,409,953	661,002	2,070,955	333	13,967,575	6,170,500	20,138,075	385	22,209,030
County Treasurer	41	1,413,116	628,605	2,041,721	7	229,320	111,481	340,801	48	2,382,522
Drain Commissioner	88	3,564,427	1,632,824	5,197,251	119	4,302,109	2,156,160	6,458,269	207	11,655,520
TOTAL GENERAL GOVERNMENT	291	9,296,521	4,286,023	13,582,544	469	18,754,050	8,550,480	27,304,530	760	40,887,074
COUNTY EXECUTIVE										
Auditing	10	443,042	198,606	641,648	2	64,100	32,252	96,352	12	738,000
Corporation Counsel	12	699,334	276,247	975,581	9	377,587	169,855	547,442	21	1,523,023
Administration	17	867,220	336,780	1,204,000				0	17	1,204,000
TOTAL EXECUTIVE'S OFFICE	39	2,009,596	811,633	2,821,229	11	441,687	202,107	643,794	50	3,465,023
MANAGEMENT & BUDGET										
Budget Division	12	562,101	234,563	796,664	1	42,661	16,482	59,143	13	855,807
Accounting Division	48	2,009,395	876,654	2,886,049	19	676,407	330,572	1,006,979	67	3,893,028
Purchasing Division	11	384,704	184,302	569,006	2	69,213	35,392	104,605	13	673,611
Reimbursement Division	52	1,558,371	739,775	2,298,146				0	52	2,298,146
Administration	1	90,645	27,239	117,884	23	793,845	360,367	1,154,212	24	1,272,096
TOTAL MANAGEMENT & BUDGET	124	4,605,216	2,062,533	6,667,749	45	1,582,126	742,813	2,324,939	169	8,992,688

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1997 BIENNIAL BUDGET**

	-----GOVERNMENTAL FUNDS-----				---SPECIAL REVENUE & PROPRIETARY FUNDS---				TOTAL	
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
CENTRAL SERVICES										
Aviation Division				0	18	787,946	354,231	1,142,177	18	1,142,177
Parks & Recreation				0	251	4,887,598	1,807,742	6,695,340	251	6,695,340
Support Services	19	556,162	278,152	834,314	32	1,119,106	546,841	1,665,947	51	2,500,261
Administration	1	<u>92,455</u>	<u>33,542</u>	<u>125,997</u>				0	1	<u>125,997</u>
TOTAL CENTRAL SERVICES	20	648,617	311,694	960,311	301	6,794,650	2,708,814	9,503,464	321	10,463,775
FACILITIES MANAGEMENT										
Facilities Maint. & Oper.				0	190	6,290,014	3,166,564	9,456,578	190	9,456,578
Facilities Engineering	10	511,076	221,630	732,706				0	10	732,706
Administration	15	<u>595,044</u>	<u>262,840</u>	<u>857,884</u>	5	<u>193,335</u>	<u>99,207</u>	<u>292,542</u>	20	<u>1,150,426</u>
TOTAL FACILITIES MANAGEMENT	25	1,106,120	484,470	1,590,590	195	6,483,349	3,265,771	9,749,120	220	11,339,710
PERSONNEL										
Human Resources	25	966,858	420,118	1,386,976	1	31,060	12,763	43,823	26	1,430,799
Employee Relations	14	554,042	245,279	799,321				0	14	799,321
Administration	1	<u>92,455</u>	<u>30,431</u>	<u>122,886</u>				0	1	<u>122,886</u>
TOTAL PERSONNEL	40	1,613,355	695,828	2,309,183	1	31,060	12,763	43,823	41	2,353,006
INSTITUTIONAL & HUMAN SERVICES										
Health Division	361	13,190,011	6,198,503	19,388,514	118	2,014,384	904,553	2,918,937	479	22,307,451
Medical Care Facility	110	2,985,526	1,430,971	4,416,497				0	110	4,416,497
Children's Village	144	5,111,485	2,515,847	7,627,332				0	144	7,627,332
Social Services	3	5,000	1,594	6,594				0	3	6,594
Medical Examiner	21	1,027,091	417,862	1,444,953				0	21	1,444,953
Administration	1	<u>99,710</u>	<u>35,406</u>	<u>135,116</u>				0	1	<u>135,116</u>
TOTAL I. H. S.	640	22,418,823	10,600,183	33,019,006	118	2,014,384	904,553	2,918,937	758	35,937,943

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1997 BIENNIAL BUDGET**

	GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS					
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	TOTAL
PUBLIC SERVICES										
Employment & Training				0	9	379,057	166,222	545,279	9	545,279
Veterans Services	17	702,377	316,936	1,019,313	1	30,233	2,451	32,684	18	1,051,997
Cooperative Extension	12	319,174	154,358	473,532				0	12	473,532
Animal Control	26	762,332	367,622	1,129,954				0	26	1,129,954
Administration	9	<u>351,574</u>	<u>159,862</u>	<u>511,436</u>	15	<u>380,926</u>	<u>183,839</u>	<u>564,765</u>	24	<u>1,076,201</u>
TOTAL PUBLIC SERVICES	64	2,135,457	998,778	3,134,235	25	790,216	352,512	1,142,728	89	4,276,963
INFORMATION & TECHNOLOGY										
Administration				0	104	4,564,385	1,964,488	6,528,873	104	6,528,873
TOTAL INFORMATION & TECH.	0	0	0	0	104	4,564,385	1,964,488	6,528,873	104	6,528,873
COMMUNITY & ECONOMIC DEVELOPMENT										
Development/Planning	34	1,360,104	599,065	1,959,169				0	34	1,959,169
Community Development				0	19	532,693	242,850	775,543	19	775,543
Equalization	86	3,141,128	1,408,847	4,549,975				0	86	4,549,975
Administration	1	<u>84,050</u>	<u>31,382</u>	<u>115,432</u>				0	1	<u>115,432</u>
TOTAL COMM. & ECON. DEVEL.	121	4,585,282	2,039,294	6,624,576	19	532,693	242,850	775,543	140	7,400,119
TOTAL COUNTY EXECUTIVE	1,073	39,122,466	18,004,413	57,126,879	819	23,234,550	10,396,671	33,631,221	1,892	90,758,100
TOTAL DEPARTMENTS	2,912	108,405,233	49,345,636	157,750,869	1,356	44,481,289	20,163,631	64,644,920	4,268	222,395,789

POSITION HISTORY

1992 - 1997

	1992	1993	1994	1995	1995	1996	1997
	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET
ADMINISTRATION OF JUSTICE							
Circuit Court-Judicial Admin.	110	121	117	114	114	115	115
Circuit Court -Friend of the Court	<u>124</u>	<u>103</u>	<u>102</u>	<u>106</u>	<u>113</u>	<u>113</u>	<u>113</u>
TOTAL CIRCUIT COURT	234	224	219	220	227	228	228
DISTRICT COURT							
Division I - (Novi)	38	49	48	48	48	48	48
Division II - (Clarkston)	15	22	18	17	17	17	17
Division III - (Rochester Hills)	39	45	45	45	46	46	46
Division IV - (Troy)	<u>30</u>	<u>30</u>	<u>36</u>	<u>37</u>	<u>37</u>	<u>37</u>	<u>37</u>
TOTAL DISTRICT COURT	122	146	147	147	148	148	148
PROBATE COURT	227	227	231	229	228	234	234
TOTAL ADMIN. OF JUSTICE	583	597	597	596	603	610	610
LAW ENFORCEMENT							
Prosecuting Attorney	162	167	173	182	181	183	183
Sheriff	<u>776</u>	<u>762</u>	<u>765</u>	<u>788</u>	<u>824</u>	<u>825</u>	<u>823</u>
TOTAL LAW ENFORCEMENT	938	929	938	970	1,005	1,008	1,006
GENERAL GOVERNMENT							
Clerk/Register of Deeds	115	115	114	121	120	120	120
County Treasurer	47	47	48	48	49	49	48
Drain Commissioner	100	100	221	202	202	207	207
Library Board	16	16	23	24	23	23	23
Board of Commissioners	38	38	35	34	34	33	33
CMH - Board	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>329</u>	<u>329</u>	<u>329</u>
TOTAL GENERAL GOVERNMENT	316	316	441	429	757	761	760
COUNTY EXECUTIVE							

POSITION HISTORY

1992 - 1997

	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET	1994 ADOPTED BUDGET	1995 ADOPTED BUDGET	1995 AMENDED BUDGET	1996 ADOPTED BUDGET	1997 ADOPTED BUDGET
Auditing	9	9	8	8	10	12	12
Community & Minority Affairs	1	1	0	0	0	0	0
Public Information	1	1	0	0	0	0	0
Corporation Counsel	16	16	19	20	20	21	21
Risk Management	12	12	0	0	0	0	0
State/Federal Liaison	1	1	0	0	0	0	0
Cultural Affairs	2	2	0	0	0	0	0
Administration	<u>13</u>	<u>13</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
TOTAL EXECUTIVE'S OFFICE	55	55	44	45	47	50	50
MANAGEMENT & BUDGET							
Budget	12	12	11	13	13	13	13
Accounting	105	106	99	67	67	67	67
Purchasing	11	11	11	12	13	13	13
Reimbursement	24	24	26	52	52	52	52
Administration	<u>1</u>	<u>1</u>	<u>1</u>	<u>21</u>	<u>24</u>	<u>24</u>	<u>24</u>
TOTAL MANAGEMENT & BUDGET	153	154	148	165	169	169	169
CENTRAL SERVICES							
Aviation & Transportation	16	16	17	17	17	18	18
Parks & Recreation	232	232	250	249	249	251	251
Support Services	45	45	51	52	52	51	51
Materials Management	13	13	0	0	0	0	0
Administration	<u>1</u>						
TOTAL CENTRAL SERVICES	307	307	319	319	319	321	321
FACILITIES MANAGEMENT							
Water & Sewer Operations	137	137	0	0	0	0	0

POSITION HISTORY

1992 - 1997

	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET	1994 ADOPTED BUDGET	1995 ADOPTED BUDGET	1995 AMENDED BUDGET	1996 ADOPTED BUDGET	1997 ADOPTED BUDGET
Facilities Maint. & Operations	218	218	199	199	199	190	190
Facilities Engineering	15	15	12	12	12	10	10
Administration	3	3	19	19	19	20	20
TOTAL FACILITIES MANAGEMENT	373	373	230	230	230	220	220
SOLID WASTE	5	5	0	0	0	0	0
PERSONNEL							
Human Resources	19	19	25	26	26	26	26
Employee Relations	22	22	14	14	14	14	14
Administration	1	1	1	1	1	1	1
TOTAL PERSONNEL	42	42	40	41	41	41	41
INSTITUTIONAL & HUMAN SERVICES							
Health Division	461	461	456	475	482	479	479
Medical Care Facility	148	148	109	110	110	110	110
Children's Village	147	147	143	142	143	144	144
Community Mental Health	252	252	260	262	0	0	0
Social Services	3	3	3	3	3	3	3
Medical Examiner	18	18	19	19	19	21	21
Administration	2	2	1	1	1	1	1
TOTAL HUMAN SERVICES	1,031	1,031	991	1,012	758	758	758
PUBLIC SERVICES							
Employment & Training	11	11	10	10	10	9	9
Veterans' Services	20	20	18	18	18	18	18

POSITION HISTORY

1992 - 1997

	1992	1993	1994	1995	1995	1996	1997
	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET
Cooperative Extension	12	12	11	12	12	12	12
EMS & Disaster Control	14	14	0	0	0	0	0
Animal Control	27	27	27	28	26	26	26
District Court Probation	24	0	0	0	0	0	0
Circuit Court Probation	3	3	0	0	0	0	0
Administration	1	1	1	23	24	24	24
TOTAL PUBLIC SERVICES	112	88	67	91	90	89	89
INFORMATION TECHNOLOGY							
Administration	101	101	101	102	104	104	104
TOTAL INFORMATION TECH.	101	101	101	102	104	104	104
COMMUNITY & ECONOMIC DEVELOPMENT							
Economic Development	11	11	0	0	0	0	0
Planning Division	21	21	0	0	0	0	0
Development/Planning	0	0	31	32	32	34	34
Community Development	18	18	20	20	20	19	19
Equalization	70	68	67	74	86	86	86
Administration	1	1	1	1	1	1	1
TOTAL COMM. & ECON. DEVEL.	121	119	119	127	139	140	140
TOTAL COUNTY EXECUTIVE	2,300	2,275	2,059	2,132	1,897	1,892	1,892
TOTAL DEPARTMENTS	4,137	4,117	4,035	4,127	4,262	4,271	4,268

EMERGENCY SALARIES

1996 Allocation: \$400,000

1997 Allocation: \$400,000

The Central Emergency Salaries Fund was instituted in 1981 and 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 fund administered by the Department of Management and Budget as an economical alternative to the addition of permanent 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 family leaves seriously impact the total work flow of a department. Emergency Salaries are not intended to cover functions or positions requested but not approved in the budget process.

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

YEAR	BUDGET	EXPENDITURES
1985	248,288	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	425,605
1993	450,000	442,727
1994	450,000	432,303
1995	505,000	485,000 (Projected)

TUITION REIMBURSEMENT

1996 Allocation: \$451,300

1997 Allocation: \$451,300

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 \$600 per session, per employee, with a \$1,800 per year maximum reimbursement. The Personnel Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. The Finance/Personnel Committee oversees this element of human resource development funded by the County. Employees invest their own time to complete the course work.

Tuition Reimbursement has become increasingly important as the County seeks to upgrade present employees to meet its growing need for specialists and 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.

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
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	420	158,620	190,639
1993	371	194,620	174,988
1994	366	218,000	218,000
1995	--	451,300	251,300 (projected)

OVERTIME RESERVE

1996 Allocation: \$50,000

1997 Allocation: \$50,000

The majority of overtime funds are included in specific departmental budgets, however, the overtime reserve has allowed funds to be budgeted for the payment of overtime as a back-up. 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. Below is a summary of overtime expenditures taken from the overtime reserve fund, both holiday and regular:

1985	\$1,769,798
1986	2,159,374
1987	2,496,090
1988	2,681,748
1989	2,274,861
1990	3,003,919
1991	3,496,744
1992	3,677,389
1993	-0-
1994	50,000
1995	25,000 (Projected)

SUMMER EMPLOYMENT

1996 Allocation: \$343,000
1997 Allocation: \$343,000

Oakland County has traditionally hired part-time non-eligible employees to perform a variety of routine jobs during the summer months. The Personnel Department administers the program with departments submitting requests during each budget process. The program has been a benefit to County operations and has addressed the growing need for summer employment opportunities in the County. Summer employees help to fill a large employment gap created by annual leave, usually taken during the summer months by regular full-time employees. These individuals also perform seasonal work in the maintenance of County grounds and the operations of County parks. In addition to the amounts recommended here for the governmental summer employment fund, approximately \$2,232,314 is anticipated for Proprietary/Special Revenue summer positions in 1996 and 1997. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments or park user fees.

YEAR	BUDGET	EXPENDITURES
1985	\$320,026	\$236,153
1986	366,714	301,020
1987	385,895	319,218
1988	412,000	357,328
1989	428,480	377,080
1990	387,000	345,781
1991	425,000	412,552
1992	444,000	400,803
1993	348,000	326,419
1994	309,469	270,980
1995	330,000	301,000 (Projected)

CLASSIFICATION AND RATE CHANGES

1996 Allocation: \$60,000
1997 Allocation: \$120,000

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

CREATION OF NEW CLASSIFICATIONS

The following new classifications and corresponding salary rates are approved to be created effective December 23, 1995:

<u>CLASSIFICATION</u>	<u>SALARY RATE</u>	<u>OVERTIME ELIGIBILITY</u>
Deputy Forensic Pathologist	\$3,730.77 bi-weekly	No OT
Coordinator of Arts, Culture & Film	\$1,520.58 bi-weekly	No OT
Staff Assistant - Employment & Training	Salary Grade 11	Reg.

ON-CALL PAY

1996 Allocation: \$78,520

1997 Allocation: \$78,520

This amount is authorized within the budget for On-Call pay in the following departments: Prosecuting Attorney, \$48,320; Sheriff, \$19,500; and Animal Control \$10,700. 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 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 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. 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:

YEAR	BUDGET	EXPENDITURES
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	65,744
1993	65,429	64,336
1994	65,429	69,913
1995	50,600	50,600 (est.)

APPROVED NEW POSITIONS AND POSITION DELETIONS

Positions requested and recommended to be added or deleted from the budget, identified separately as Governmental or Proprietary/Special Revenue positions, are summarized by department in the following pages. The summaries reflect the Board of Commissioners' approval to add 25 Governmental positions and 18 Proprietary/Special Revenue positions and to delete 10 Governmental and 17 Proprietary/Special Revenue positions for a net addition of 16 positions in the 1996 budget. There are no new positions approved in the 1997 budget.

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - GOVERNMENTAL FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
CIRCUIT COURT								
Judicial Administration								
Judicial	(2)	Court Reporter III		(41,310)	(19,829)	(122,278)	(2)	(122,278)
Court Administration	1	Research Attorney		39,816	19,112	58,928	1	58,928
	1	Court Clerk I		19,528	9,373	28,901	1	28,901
	1	Student		7,419	779	8,198	1	8,198
	(1)	Court Reporter III		(41,310)	(19,829)	(61,139)	(1)	(61,139)
Jury Office	1	Student		7,419	779	8,198	1	8,198
	<u>4(3)</u>					<u>(79,192)</u>	<u>4(3)</u>	<u>(79,192)</u>
Friend of the Court Administration	1	Applications Analyst Prog. II	13	37,790	18,139	55,929	0	0
	6	FOC Support Specialist	8	25,614	12,295	227,452	0	0
	1	Clerk III	5	21,006	10,083	31,089	0	0
	<u>8</u>					<u>314,470</u>	<u>0</u>	<u>0</u>
	<u>12(3)</u>					<u>235,278</u>	<u>4(3)</u>	<u>(79,192)</u>
52ND DISTRICT COURT								
Division I Administration								
		Magistrate (Increase from 35.5 hrs/wk to FTNE)		9,324	979	10,303	0	0
		Certified Elec. Operator (Increase from 35.5 hrs/wk to FTNE)		1,809	190	1,999	0	0
Probation	1	Alternative Service Officer (New Classification)	9	28,164	13,519	41,683	0	0
	(1)	Community Service Officer (1,000 hr. PTNE)		(12,740)	(1,338)	(14,078)	0	0
	1	Student		7,419	779	8,198	0	0
	<u>2(1)</u>					<u>48,105</u>	<u>0</u>	<u>0</u>

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - GOVERNMENTAL FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
Division IV								
Administration	1	District Court Clerk	5	21,006	10,083	31,089	0	0
Probation	1	Probation Officer	9	28,164	13,519	41,683	0	0
	<u>2</u>					<u>72,772</u>	<u>0</u>	<u>0</u>
	4(1)					120,877	0	0
PROBATE COURT								
Judicial Support								
Estates/Mental Health	1	Cashier (a)	5	21,006	10,083	31,089	1	31,089
	(1)	Student		(7,419)	(779)	(8,198)	(1)	(8,198)
	1	Clerk II	2	18,410	8,837	27,247	0	0
	0	General Clerical (1,000 hr. PTNE)		7,740	813	8,553	1	8,553
Juvenile Adoptions	1	Clerk III	5	21,006	10,083	31,089	0	0
	2	Clerk II (a)	2	18,410	8,837	54,494	1	27,247
	1	Court Service Officer II (b)		12,310	1,293	13,603	1	13,603
	<u>6(1)</u>	(1,000 hr. PTNE)				<u>157,877</u>	<u>4(1)</u>	<u>72,294</u>
Court Services								
Youth Assistance	3	Child Welfare Worker I (a)		30,346	14,566	134,736	1	44,912
Casework Services	3	Child Welfare Worker I (a)		30,346	14,566	134,736	2	89,824
	1	Clerk III	5	21,006	10,083	31,089	0	0
	<u>7</u>					<u>300,561</u>	<u>3</u>	<u>134,736</u>
	13(1)					458,438	7(1)	207,030
PROSECUTING ATTORNEY								
Administration								
Executive Staff	1	Business Manager	14	39,816	19,112	58,928	0	0
	1	Legal Secretary	7	23,302	11,185	34,487	0	0
Special Operations								
Child. Sexual Assault	1	Assistant Prosecutor III		52,379	25,142	77,521	0	0
	1	Social Worker II	12	25,870	12,418	38,288	0	0
Domestic Violence	2	Assistant Prosecutor III		52,379	25,142	155,042	0	0

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - GOVERNMENTAL FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
	1	Para-Legal	7	23,302	11,185	34,487	0	0
Homicide	4	Assistant Prosecutor IV		65,931	31,647	390,312	0	0
	1	Para-Legal	7	23,302	11,185	34,487	0	0
	1	Legal Secretary	7	23,302	11,185	34,487	0	0
	<u>13</u>					<u>858,039</u>	<u>0</u>	<u>0</u>
Warrants	2	Assistant Prosecutor III		52,379	25,142	155,042	0	0
	<u>2</u>					<u>155,042</u>	<u>0</u>	<u>0</u>
Appellate	2	Assistant Prosecutor III		52,379	25,142	155,042	0	0
	<u>2</u>					<u>155,042</u>	<u>0</u>	<u>0</u>
Criminal Investigations	0	Court Service Officer II (1,000 hr./ PTNE positions)		11,614	1,278	25,784	2	25,784
	<u>0</u>					<u>25,784</u>	<u>2</u>	<u>25,784</u>
	<u>17</u>					<u>1,193,907</u>	<u>2</u>	<u>25,784</u>
SHERIFF								
Technical Services Central Dispatch	6	Sheriff Communication Agent (c)		24,481	11,751	217,391	2	72,464
	1	Clerk III	5	21,006	10,083	31,089	0	0
	<u>7</u>					<u>248,480</u>	<u>2</u>	<u>72,464</u>
Corrective Services - Satellite Court Detention		Court Deputy (Increase hours from 1,000 hrs/yr. to 1,600 hrs/yr., for 10 PTNE positions)		5,412	568	59,800	0	0
	<u>7</u>					<u>308,280</u>	<u>2</u>	<u>72,464</u>
CLERK/REGISTER								
Register of Deeds Grantor Grantee		Clerk III (continuation of 2 positions)	5	21,006	10,083	62,178		62,178
						<u>62,178</u>		<u>62,178</u>

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - GOVERNMENTAL FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
BOARD OF COMMISSIONERS								
Administration	0	Secretary - BOC I (51102-03651)		(23,861)	(11,453)	(35,314)	(1)	(35,314)
Library Board Administration	1	General Clerical (1,000 hr/PTNE)		7,740	813	8,553	0	0
Library - Blind & Phys. Handicapped	2	General Clerical (1,000 hr/PTNE)		7,740	813	17,106	1	8,553
	(1)	Student		(7419)	(779)	(8,198)	(1)	(8,198)
Law Library	(1)	Student		(7419)	(779)	(8,198)	(1)	(8,198)
	1	Gen. Clerical (PTNE 1,000 hr./yr.)		7,740	813	8,553	1	8,553
	<u>4(2)</u>					<u>(17,498)</u>	<u>2(3)</u>	<u>(34,604)</u>
COUNTY EXECUTIVE								
Corporation Counsel Civil Counsel	1	Asst. Corporation Counsel I (d)	13	37,790	18,139	55,929	1	55,929
	1	Paralegal	7	23,302	11,185	34,487	0	0
	<u>2</u>					<u>90,416</u>	<u>1</u>	<u>55,929</u>
Auditing	2	Auditor II (e)	10	30,966	14,864	91,659	2	91,659
	1	Typist I (PTNE 1,000 hrs/yr)	2	8,851	929	9,780	0	0
	<u>3</u>					<u>101,440</u>	<u>2</u>	<u>91,659</u>
	<u>5</u>					<u>191,856</u>	<u>3</u>	<u>147,588</u>
CENTRAL SERVICES								
Support Services Record Retention	1	Clerk III	5	21,006	10,083	31,089	0	0
	1	Clerk II	2	18,410	8,837	27,247	0	0
Equipment Fund	1	Clerk III	5	21,006	10,083	31,089	0	0
	<u>3</u>					<u>89,425</u>	<u>0</u>	<u>0</u>

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - GOVERNMENTAL FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
FACILITIES MANAGEMENT								
Facilities Engineering	<u>1</u> 1	Secretary II (f)	8	25,614	12,295	<u>37,909</u> 37,909	<u>1</u> 1	<u>37,909</u> 37,909
Administration								
EMS & Emergency Mgmt.	(1)	Typist I (1,000 hr. PTNE)	2	(8,327)	(874)	(9,201)	0	0
		Typist II (Increase from PTE 1300 hrs. to FT)	3	7,190	1,416	<u>8,606</u> (595)	<u>0</u> 0	<u>0</u> 0
	<u>1(1)</u>					<u>37,314</u>	<u>1</u>	<u>37,909</u>
HUMAN SERVICES								
Health								
X-Ray	(1)	Radiologic Technologist	8	(26,510)	(14,419)	(40,929)	(1)	(40,929)
Cancer Detection	(1)	Clerk III	5	(24,637)	(14,300)	(38,937)	(1)	(38,937)
	(1)	PH Nurse III		(43,350)	(20,857)	<u>(64,207)</u>	<u>(1)</u>	<u>(64,207)</u>
	<u>(3)</u>					<u>(144,073)</u>	<u>(3)</u>	<u>(144,073)</u>
Children's Village								
Administration	3	Youth Specialist I		22,583	10,840	100,269	0	0
	3	Social Worker I (g)	11	34,045	16,342	<u>151,160</u>	<u>1</u>	<u>50,387</u>
	<u>6</u>					<u>251,429</u>	<u>1</u>	<u>50,387</u>
Medical Examiner								
	1	Deputy Forensic Pathologist (h) (New Classification)		97,000	46,560	143,560	1	143,560
	1	Medical Examiner Investigator		28,164	13,519	41,683	0	0
	0	Medical Examiner Investigator (i)		13,540	1,422	<u>14,962</u>	<u>1</u>	<u>14,962</u>
	<u>2</u>	(PTNE 1,000 hrs/yr.)				<u>200,205</u>	<u>2</u>	<u>158,522</u>
	<u>8(3)</u>					<u>307,561</u>	<u>3(3)</u>	<u>64,836</u>

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - GOVERNMENTAL FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
PUBLIC SERVICES								
Community Corrections	1	Clerk I	1	17,843	8,565	26,408	0	0
	1	Pretrial Services Investig. I	9	28,164	13,519	41,683	0	0
	<u>2</u>					<u>68,090</u>	<u>0</u>	<u>0</u>
Cooperative Extension	1	General Clerical (1,000 hr/PTNE) Ext Home Econ.	8	7,740 14,997	813 4,650	8,553 19,647	0	0
	1	(Increase from 50% PTE to FTE) Public Comm. Officer (1,040 hrs. PTE)	14	19,905	12,938	32,843	0	0
	1	Extension Home Economist	8	25,614	12,295	37,909	0	0
	<u>3</u>					<u>98,952</u>	<u>0</u>	<u>0</u>
Veteran's Services	2	Veterans Counselor II	10	30,966	14,864	91,659	0	0
	1	Veterans Counselor Supv.	14	39,816	19,112	58,928	0	0
	1	Clerk I (PTNE 1,000 hrs/yr.)	3	8,578	901	9,479	0	0
	<u>4</u>					<u>160,066</u>	<u>0</u>	<u>0</u>
Animal Control	1	Veterinarian		56,056	26,907	82,963	0	0
	1	Animal Control Officer		24,995	11,998	36,993	0	0
	1	Typist II	3	19,163	9,198	28,361	0	0
	1	Public Comm. Assistant	8	25,614	12,295	37,909	0	0
	<u>4</u>					<u>152,226</u>	<u>0</u>	<u>0</u>
	<u>13</u>					<u>479,334</u>	<u>0</u>	<u>0</u>

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - GOVERNMENTAL FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
COMMUNITY & ECONOMIC DEVEL.								
Development & Planning Information Services	<u>1</u> 1	Clerk I (j)	1	17,843	8,565	<u>26,408</u> 26,408	<u>1</u> 1	<u>26,408</u> 26,408
TOTAL OF POSITIONS - 1996	88(11)			TOTAL COST - 1996		3,493,358	25(10)	530,426

(a) Please note:

1. Child Welfare Worker I position for additional casework services will be funded through the increase in probation fees.
2. Child Welfare Worker I position for Youth Assistance will be funded by the balance of probation fee increases and by the general fund.
3. The remaining three positions (Clerk II for Intake, Cashier, and Child Welfare Worker I position - Confidential Intermediary), will be tied to anticipated reimbursement to the General Fund by Community Mental Health, of mental health expenses incurred by the Probate Court clinic. This mechanism will be reviewed during the 1998/1999 budget process.

(b) Cost of position covered by Bench Warrant related revenues.

(c) Cost of positions fully funded by revenue. Funded for 1996 only, to be reviewed for continuation in 1997 budget.

(d) Position funded through CMH reimbursement.

(e) Effective date of positions: March 1, 1996.

(f) Cost of position shifted from PR in FM&O to GOV in Facilities Management

(g) Cost offset by reduction in Outside State Institutions Fund line item.

(h) Cost offset by reduction in Med. Services-Autopsies line item.

(i) Cost offset by reduction in overtime.

(j) Cost of position covered through increased map sales revenue.

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
SHERIFF								
Corrective Services Classifications	<u>0</u> 0	Inmate Subs. Abuse Tech. (a) (43318-07503)	8	(25,614)	(12,295)	<u>(37,909)</u> (37,909)	<u>(1)</u> (1)	<u>(37,909)</u> (37,909)
DRAIN								
Operations & Maintenance	1	Sewage Trtmt. Plant Oper. II		28,164	13,519	41,683	1	41,683
	1	Electronic Tech.		25,614	12,295	37,909	1	37,909
	1	Pump Maint. Mech. II		28,164	13,519	41,683	1	41,683
	<u>2</u>	General Helper (1,000 hr. PTNE)		7,303	767	<u>16,140</u>	<u>2</u>	<u>16,140</u>
	<u>5</u>					<u>137,415</u>	<u>5</u>	<u>137,415</u>
FACILITIES MANAGEMENT								
Administration Technical Support	<u>1</u> 1	Engineering Aide II	7	23,302	11,185	<u>34,487</u> 34,487	<u>1</u> 1	<u>34,487</u> 34,487
FM&O	5	Custodial Worker II		18,410	8,837	136,234	5	136,234
	(1)	Alarm Installer	6	(22,121)	(10,618)	(32,739)	(1)	(32,739)
	(1)	Shift Supv. Bldg. Safety	9	(28,164)	(13,519)	(41,683)	(1)	(41,683)
	(1)	Typist I	2	(18,410)	(8,837)	(27,247)	(1)	(27,247)
	(1)	Maintenance Laborer	4	(19,947)	(9,575)	(29,522)	(1)	(29,522)
	(1)	Window Washer		(21,006)	(10,083)	(31,089)	(1)	(31,089)
	1	General Maint. Mechanic		24,285	11,657	35,942	1	35,942
	(1)	Boiler Mechanic	10	(30,966)	(14,864)	(45,830)	(1)	(45,830)
	(1)	Custodial Work Supv. I	7	(23,302)	(11,185)	(34,487)	(1)	(34,487)
	(2)	Building Safety Attendant		(21,309)	(10,228)	(63,075)	(2)	(63,075)
	(1)	Student		(7,419)	(779)	(8,198)	(1)	(8,198)
	(1)	Grounds Maint. Supv.	10	(30,966)	(14,864)	(45,830)	(1)	(45,830)
	<u>6(11)</u>					<u>(187,524)</u>	<u>6(11)</u>	<u>(187,524)</u>
	<u>7(11)</u>					<u>(153,037)</u>	<u>7(11)</u>	<u>(153,037)</u>

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
CENTRAL SERVICES								
Parks & Recreation Administration	1	Typist I	2	18,410	8,837	27,247	1	27,247
	1	Typist II	3	19,163	9,198	28,361	1	28,361
	<u>2</u>					<u>55,608</u>	<u>2</u>	<u>55,608</u>
Aviation & Transportation Administration	1	Airport Maint. Mech. I (b)	8	25,614	12,295	37,909	1	37,909
	<u>1</u>					<u>37,909</u>	<u>1</u>	<u>37,909</u>
Support Services Leased Vehicles	1	Garage Attendant	3	19,163	9,198	28,361	1	28,361
	(2)	Auto Body Mechanic II	9	(28,164)	(13,519)	(83,365)	(2)	(83,365)
	<u>1(2)</u>					<u>(55,004)</u>	<u>1(2)</u>	<u>(55,004)</u>
	<u>4(2)</u>					<u>38,513</u>	<u>4(2)</u>	<u>38,513</u>
PUBLIC SERVICES								
Employment & Training	(1)	Chief - Employ. & Training	14	(39,816)	(19,112)	(58,928)	(1)	(58,928)
	1	Staff Asst. - Employ. & Train. (New classification)	11	34,045	16,342	50,387	1	50,387
	1	Employ. & Train. Tech. II (c)	10	30,966	14,864	45,830	1	45,830
	(1)	Clerk III	5	(21,006)	(10,083)	(31,089)	(1)	(31,089)
	(1)	Student		(7,419)	(799)	(8,198)	(1)	(8,198)
	<u>2(3)</u>					<u>1,998</u>	<u>2(3)</u>	<u>1,998</u>
INFORMATION TECHNOLOGY								
Systems Devel. & Support GIS	1	Applications Anal. Prog. III	16	44,620	21,418	66,038	0	0
	1	Applications Anal. Prog. II	13	37,790	18,139	55,929	0	0
Data Base (Client Server) (Enhanced Access)	2	Applications Anal. Prog. I	10	30,966	14,864	91,660	0	0
	1	Applications Anal. Prog. I	10	30,966	14,864	45,830	0	0
Law Enforcement	2	Applications Anal. Prog. I	10	30,966	14,864	91,660	0	0
Courts	2	Applications Anal. Prog. I	10	30,966	14,864	91,660	0	0

**SUMMARY OF POSITION REQUESTS
1996 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
Admin. Systems	1	Applications Anal. Prog. I	10	30,966	14,864	45,830	0	0
	1	User Support Specialist I	10	30,966	14,864	45,830	0	0
Health Systems	1	User Support Specialist I	10	30,966	14,864	45,830	0	0
	<u>12</u>					<u>580,267</u>	<u>0</u>	<u>0</u>
Technical Systems & Networking								
Technical Services	1	Network Systems Specialist	15	41,948	20,135	62,083	0	0
	1	Network Systems Analyst	12	35,870	17,218	53,088	0	0
							0	0
User OA Support (Lan Imaging & VRU)	1	User Support Specialist I	10	30,966	14,864	45,830	0	0
	<u>3</u>					<u>161,001</u>	<u>0</u>	<u>0</u>
	<u>15</u>					<u>741,268</u>	<u>0</u>	<u>0</u>
TOTALS	33(16)					728,248	18(17)	13,020

- (a) Funded by Community Corrections Grant.
- (b) Position(s) funded 100% through Airport revenue
- (c) No additional cost for positions. Funded with dollars currently allocated to an Accountant II position in Accounting.

**SUMMARY OF POSITION REQUESTS
1997 BUDGET - GOVERNMENTAL FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
HUMAN SERVICES								
Children's Village Administration	1	Youth Specialist I		22,583	10,840	33,423	0	0
	<u>1</u>	Program Supervisor	10	30,966	14,864	<u>45,830</u>	<u>0</u>	<u>0</u>
	<u>2</u>					<u>79,253</u>	<u>0</u>	<u>0</u>

**SUMMARY OF POSITION REQUESTS
1997 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 48%	TOTAL	BOARD OF COMM. ACTION	
							# POS.	TOTAL COST
CENTRAL SERVICES								
Printing	1	Print Equipment Operator I	4	19,947	9,575	29,522	0	0
	(1)	Clerk II/Delivery Person	4	(18,080)	(1,898)	(19,978)	0	0
	<u>1(1)</u>	(2,000 hr. PTNE)				<u>9,544</u>	<u>0</u>	<u>0</u>
TOTALS	1(1)					9,544	0	0

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	96	97	96	97	96	97	
220	12(3)		4(3)		221	221	Governmental Positions
7					7	7	Special Revenue Positions
227	12(3)		4(3)		228	228	Total Positions

JUDICIAL / ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR - JUDICIAL ASST.
	96	97	96	97	96	97	
111	4(3)		4(3)		112	112	Governmental Positions
3					3	3	Special Revenue Positions
114	4(3)		4(3)		115	115	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	96	97	96	97	96	97	
109	8		0		109	109	Governmental Positions
4					4	4	Special Revenue Positions
113	8		0		113	113	Total Positions

Prepared by Personnel Dept. 12/23/95

JUDICIAL				- CIRCUIT COURT							
+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +							
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL	
ADMINISTRATION	112	3,918,711	1,678,527	5,597,238	3	62,473	31,413	93,886	115	5,691,124	
FRIEND OF THE COURT	109	4,107,306	1,852,214	5,959,520	4	102,546	56,857	159,403	113	6,118,923	
CIRCUIT COURT	221	8,026,017	3,530,741	11,556,758	7	165,019	88,270	253,289	228	11,810,047	
1996/1997 Department Adjustments											
Overtime		30,000	9,120	39,120						39,120	
Judges Fringe Adjustments			(52,221)	(52,221)						(52,221)	
Program Year Adjustment						22,092	6,759	28,851		28,851	
	221	\$8,056,017	\$3,487,640	\$11,543,657	7	\$187,111	\$95,029	\$282,140	228	\$11,825,797	

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **CIRCUIT COURT**
 Department #: **31**
 Fund #'s: **10100 & 21500**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2003	FOC FEDERAL INCENTIVE PAYMEN	1,798,203	1,350,000	1,350,000	1,350,000	1,320,000	1,390,000	1,320,000	1,390,000	1,320,000	1,390,000	1,320,000	1,390,000
2008	ALIMONY SERVICE FEE	500,380	702,600	502,600	567,600	525,000	525,000	525,000	525,000	550,000	550,000	550,000	550,000
2054	CIVIL MEDIATION PAYMENTS	896,090	820,000	979,479	1,010,000	855,000	855,000	926,800	890,000	926,800	890,000	926,800	890,000
2077	CO-OP REIMB PROGRAM CONTRAC	4,234,135	4,525,000	5,125,000	5,125,000	4,525,000	4,525,000	5,125,000	4,525,000	5,138,000	4,538,000	5,138,000	4,538,000
2082	COSTS	1,077,491	1,120,000	1,120,000	1,065,000	1,107,720	1,129,874	1,107,700	1,129,900	1,107,700	1,129,900	1,107,700	1,129,900
2131	FAMILY COUNSELING SERVICES	167,740	178,700	178,700	178,700	132,400	132,400	132,400	132,400	132,400	132,400	132,400	132,400
2153	FOC FILING FEES	112,830	93,000	93,000	93,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000
2155	FOC JUDGEMENT FEES	30,046	38,000	38,000	38,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
2156	F.O.C. STATE ADC INCENTIVE PMT	264,831	330,000	330,000	330,000	290,000	305,000	290,000	305,000	290,000	305,000	290,000	305,000
2329	MEDIATION FINES	221,335	210,000	210,000	246,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
2340	MISCELLANEOUS	49,309	35,000	35,000	35,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2346	MOTION FEES	0	19,000	19,000	19,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2384	PROCESSING FEES	58,746	150,000	150,000	85,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2434	PSYCHOLOGICAL TEST.&EVALUATI	11,498	20,000	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2478	REFUNDS - FEES PD DEF ATTORNE	694,614	753,500	753,500	678,500	818,000	834,320	818,000	834,300	818,000	834,300	818,000	834,300
2591	STATE INMATE REIMBURSEMENT	8,621	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2597	SPECIAL CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0
2810	WITNESS FEES	392	500	500	500	500	500	500	500	500	500	500	500
TOTAL MISCELLANEOUS REVENUE		\$10,126,261	\$10,360,300	\$10,919,779	\$10,856,300	\$10,101,620	\$10,225,094	\$10,773,400	\$10,260,100	\$10,811,400	\$10,298,100	\$10,811,400	\$10,298,100
TOTAL REVENUES		\$10,126,261	\$10,360,300	\$10,919,779	\$10,856,300	\$10,101,620	\$10,225,094	\$10,773,400	\$10,260,100	\$10,811,400	\$10,298,100	\$10,811,400	\$10,298,100
DEPARTMENTAL TOTAL		\$10,126,261	\$10,360,300	\$10,919,779	\$10,856,300	\$10,101,620	\$10,225,094	\$10,773,400	\$10,260,100	\$10,811,400	\$10,298,100	\$10,811,400	\$10,298,100

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	6,041,370	7,738,469	7,700,632	7,591,780	8,025,922	7,916,584	8,026,369	8,026,369	8,026,369	8,026,369	8,026,017	8,026,017
1003	HOLIDAY	203,906	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	323,261	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	128,061	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	10,838	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	482	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	22,290	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	206,772	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	45,616	0	52,324	47,000	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	14,792	0	20,160	28,650	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	4,598	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	7,208	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$7,009,194	\$7,738,469	\$7,773,116	\$7,667,430	\$8,025,922	\$7,916,584	\$8,026,369	\$8,026,369	\$8,026,369	\$8,026,369	\$8,026,017	\$8,026,017
OVERTIME													
1002	OVERTIME	27,983	30,000	42,000	40,400	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1004	HOLIDAY OVERTIME	3,185	0	0	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Department: CIRCUIT COURT
Department #: 31
Fund #'s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL OVERTIME		\$31,167	\$30,000	\$42,000	\$40,400	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
FRINGE BENEFITS													
2075 WORKERS COMP		68,248	76,737	75,905	75,860	1,895,428	1,834,600	3,510,691	3,510,691	3,510,691	3,510,691	51,511	51,511
2076 GROUP LIFE		34,370	32,917	32,808	32,770	0	0	0	0	0	0	37,973	37,973
2077 RETIREMENT		1,745,760	1,844,593	1,840,385	1,827,680	0	0	0	0	0	0	1,807,233	1,807,233
2078 HOSPITALIZATION		796,520	795,012	791,668	791,440	0	0	0	0	0	0	856,811	856,811
2079 SOCIAL SECURITY		480,194	533,515	533,042	531,560	0	0	0	0	0	0	555,980	555,980
2080 DENTAL		94,231	116,958	116,549	116,510	0	0	0	0	0	0	110,904	110,904
2081 DISABILITY		44,688	45,155	45,005	44,940	0	0	0	0	0	0	42,709	42,709
2082 UNEMPLOYMENT INSURANCE		11,491	14,720	14,665	14,470	0	0	0	0	0	0	12,043	12,043
2085 FRINGE BENEFIT-OPTICAL		12,645	12,644	12,603	12,600	0	0	0	0	0	0	12,476	12,476
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	2,060,065	2,060,065	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$3,288,146	\$3,472,251	\$3,462,630	\$3,447,830	\$3,955,493	\$3,894,665	\$3,510,691	\$3,510,691	\$3,510,691	\$3,510,691	\$3,487,640	\$3,487,640
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$10,328,508	\$11,240,720	\$11,277,746	\$11,155,660	\$12,011,415	\$11,841,249	\$11,567,060	\$11,567,060	\$11,567,060	\$11,567,060	\$11,543,657	\$11,543,657

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3033 ATTORNEY FEES-MEDIATORS	808,590	820,000	830,000	850,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000
3049 DEFENSE ATTY FEES-TRIALS	376,951	600,000	600,000	260,000	283,500	296,260	283,500	296,000	283,500	296,000	283,500	296,000	296,000
3050 DEFENSE ATTY FEES	2,210,963	2,825,000	2,825,000	2,350,000	2,296,000	2,399,320	2,300,000	2,400,000	2,300,000	2,400,000	2,300,000	2,400,000	2,400,000
3051 DEFENSE ATTY FEES-DISTRICT	195,890	300,000	300,000	225,000	220,500	230,420	220,500	230,500	220,500	230,500	220,500	230,500	230,500
3052 DEFENSE ATTY FEES-APPELLATE	434,399	400,000	400,000	480,000	504,000	526,680	504,000	527,000	504,000	527,000	504,000	527,000	527,000
3053 DEFENSE ATTY FEES-PATERNITY	55,746	20,000	20,000	70,000	80,500	84,150	80,500	84,000	80,500	84,000	80,500	84,000	84,000
3057 DEFENSE ATTY FEES-SUPPORT	4,160	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3059 DEFENSE ATTY FEES-PPO	0	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3060 EXPERT WITNESS FEES & MILEAGE	13,019	19,500	19,500	10,000	20,280	21,190	20,300	21,200	20,300	21,200	20,300	21,200	21,200
3070 FEES-GUARDIAN AD LITEM	4,408	6,000	6,000	11,000	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200
3100 JUROR FEES & MILEAGE	653,339	740,000	740,000	640,000	769,600	804,232	700,000	725,000	700,000	725,000	700,000	725,000	725,000
3101 JUROR COST-DISTRICT CT. REMAN	21,123	35,000	35,000	24,500	36,400	38,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3128 PROFESSIONAL SERVICES	56,395	87,700	190,350	190,350	108,058	110,879	86,700	89,700	124,700	127,700	124,700	127,700	127,700
3175 TRANSCRIPT ON APPEALS	221,015	200,000	200,000	170,000	229,840	240,180	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3180 WITNESS FEES & MILEAGE	0	700	700	700	700	700	700	700	700	700	700	700	700
3202 ADJ OF PRIOR YEAR EXPENDITURE	4,334	0	0	0	0	0	0	0	0	0	0	0	0
3258 CASH SHORTAGE	15	0	0	0	0	0	0	0	0	0	0	0	0
3270 CLOTHING ALLOWANCE	1,925	2,000	1,750	1,750	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3295 COURT REPORTER SERVICES	39,410	34,500	34,500	63,000	64,000	66,900	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3297 COURT TRANSCRIPTS	33,824	38,600	38,600	27,100	40,165	41,965	40,100	40,100	40,100	40,100	40,100	40,100	40,100
3302 DATA PROCESSING	3,196	0	0	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3342 EQUIPMENT REPAIRS & MAINT.	2,823	4,030	5,430	4,730	6,953	7,083	3,800	3,950	3,800	3,950	3,800	3,950	3,950
3347 EXPENDABLE EQUIP. EXPENSE	97,373	43,500	158,082	182,260	47,527	20,000	45,000	20,000	45,000	20,000	45,000	20,000	45,000
3348 EXTRADITION EXPENSE	0	100	100	100	100	100	100	100	100	100	100	100	100
3352 FAMILY COUNSELING SERVICES	14,153	22,000	22,000	22,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3380 GRANT MATCH	119,964	31,428	167,442	167,440	56,904	44,598	56,900	45,000	56,900	45,000	56,900	45,000	56,900
3409 INDIRECT COSTS	562,363	561,900	331,900	331,900	349,670	349,670	348,600	348,600	348,600	348,600	348,600	348,600	348,600
3419 INTERPRETER FEES	0	0	0	0	12,480	13,040	12,500	13,000	12,500	13,000	12,500	13,000	13,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: CIRCUIT COURT
Department #: 31
Fund #'s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3452	LAUNDRY & CLEANING	129	30	30	30	255	266	200	200	200	200	200	200
3514	MEMBERSHIP DUES/PUBLICATIONS	14,296	10,479	10,479	19,310	21,300	22,441	19,600	20,600	19,600	20,600	19,600	20,600
3528	MISCELLANEOUS	281,668	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	3,161	4,816	4,816	5,400	5,355	5,375	5,350	5,350	5,350	5,350	5,350	5,350
3582	PRINTING	1,119	1,700	1,700	1,700	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100
3598	PSYCHOLOGICAL TESTING	25,800	32,000	32,000	32,000	33,200	33,200	33,200	33,200	33,200	33,200	33,200	33,200
3600	PUBLISHING COURT CALENDAR	189	26,000	26,000	0	27,040	28,260	27,000	28,200	27,000	28,200	27,000	28,200
3650	REFUND OF PRIOR YEARS REVENUE	40	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	1,500	1,500	0	0	0	0	3,600	3,600	3,600	3,600
3748	TRANSPORTATION OF PRISONERS	503	1,000	1,000	1,000	1,040	1,045	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	29,497	41,732	41,732	35,700	44,316	46,312	41,800	41,800	41,800	41,800	41,800	41,800
3777	VISITING JUDGES	24,881	62,500	62,500	50,000	72,000	74,200	72,000	0	72,000	0	72,000	0
TOTAL CONTRACTUAL SERVICES		\$6,316,358	\$6,977,215	\$7,113,111	\$6,233,470	\$6,236,383	\$6,411,266	\$6,073,050	\$6,145,000	\$6,114,650	\$6,186,600	\$6,114,650	\$6,186,600
COMMODITIES													
4832	DRY GOODS AND CLOTHING	660	2,000	2,000	2,000	2,900	3,050	2,900	3,000	2,900	3,000	2,900	3,000
4898	OFFICE SUPPLIES	8,994	8,810	13,080	13,070	17,294	13,743	13,200	13,700	13,200	13,700	13,200	13,700
4909	POSTAGE	160,602	125,000	126,400	131,000	172,965	176,040	146,600	146,600	146,600	146,600	146,600	146,600
TOTAL COMMODITIES		\$170,257	\$135,810	\$141,480	\$146,070	\$193,159	\$192,833	\$162,700	\$163,300	\$162,700	\$163,300	\$162,700	\$163,300
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	99,012	0	192,192	167,300	17,718	5,000	17,700	5,000	17,700	5,000	17,700	5,000
TOTAL MISC. CAPITAL OUTLAY		\$99,012	\$0	\$192,192	\$167,300	\$17,718	\$5,000	\$17,700	\$5,000	\$17,700	\$5,000	\$17,700	\$5,000
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$6,585,627	\$7,113,025	\$7,446,783	\$6,546,840	\$6,447,260	\$6,609,099	\$6,253,450	\$6,313,300	\$6,295,050	\$6,354,900	\$6,295,050	\$6,354,900
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	1,213,046	1,782,910	1,782,910	1,782,909	2,102,150	2,172,230	2,070,940	2,136,248	2,070,940	2,136,248	2,070,940	2,136,248
6311	MAINTENANCE DEPT. CHARGES	20,254	0	20,058	20,041	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	103	80	80	80	0	0	1,430	1,500	1,430	1,500	1,430	1,500
6360	COMPUTER SERV.-OPERATIONS	550,419	446,859	645,212	577,940	605,910	631,425	598,587	598,587	598,587	598,587	598,587	598,587
6361	COMPUTER SERV.-DEVELOPMENT	274,532	0	143,191	139,397	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	399,135	334,043	475,892	475,900	416,173	402,552	334,043	334,043	334,043	334,043	334,043	334,043
6367	INFO. TECH.-IMAGING DEVEL.	65,946	0	31,914	41,000	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,173	1,400	1,400	1,400	1,400	1,400	2,210	2,210	2,210	2,210	2,210	2,210
6600	RADIO COMMUNICATIONS	5,479	9,730	9,304	9,216	9,982	10,168	8,325	8,564	8,325	8,564	8,325	8,564
6610	LEASED VEHICLES	72,343	82,850	77,100	77,075	89,733	98,706	76,390	77,920	76,390	77,920	76,390	77,920
6640	EQUIPMENT RENTAL	135,378	122,462	162,333	160,300	168,483	173,123	115,087	115,087	115,087	115,087	115,087	115,087
6641	CONVENIENCE COPIER	33,800	32,075	32,075	32,650	35,178	36,392	30,570	30,570	30,570	30,570	30,570	30,570
6670	STATIONERY STOCK	75,926	90,281	90,281	93,244	117,065	121,350	96,540	101,130	96,540	101,130	96,540	101,130
6672	PRINT SHOP	41,784	44,400	51,600	43,521	65,644	67,813	46,300	48,830	52,500	55,030	52,500	55,030
6735	INSURANCE FUND	48,300	48,300	48,300	48,300	24,230	25,320	57,428	60,012	57,428	60,012	57,428	60,012
6750	TELEPHONE COMMUNICATIONS	164,849	169,017	186,315	173,807	179,471	182,577	193,664	201,108	193,664	201,108	193,664	201,108
TOTAL INTERNAL SERVICES		\$3,102,467	\$3,164,407	\$3,757,965	\$3,676,780	\$3,815,419	\$3,923,056	\$3,631,514	\$3,715,809	\$3,637,714	\$3,722,009	\$3,637,714	\$3,722,009
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	28,900	0	34,700	34,700	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: CIRCUIT COURT
 Department #: 31
 Fund #'s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATING TRANSFERS	\$28,900	\$0	\$34,700	\$34,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUITY TRANSFERS													
5670	OFFICE EQUIPMENT FUND	0	0	117,000	117,000	0	0	0	0	0	0	0	0
	TOTAL EQUITY TRANSFERS	\$0	\$0	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES	\$3,131,367	\$3,164,407	\$3,909,665	\$3,828,480	\$3,815,419	\$3,923,056	\$3,631,514	\$3,715,809	\$3,637,714	\$3,722,009	\$3,637,714	\$3,722,009
	DEPARTMENTAL TOTAL	\$20,045,501	\$21,518,152	\$22,634,194	\$21,530,980	\$22,274,094	\$22,373,404	\$21,452,024	\$21,596,169	\$21,499,824	\$21,643,969	\$21,476,421	\$21,620,566

CIRCUIT COURT - JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR - JUDICIAL ASST.
	96	97	96	97	96	97	
111	4(3)		4(3)		112	112	Governmental Positions
3					3	3	Special Revenue Positions
114	4(3)		4(3)		115	115	Total Positions

GOV	SR	REQ	REC	96	97	JUDICIAL
17				17	17	Circuit Court Judge
17				17	17	Research Attorney
13		(2*)	(2*)	11	11	Court Reporter III
17				17	17	Judicial Secretary
17	2			19	19	Court Clerk I
	1			1	1	Clerk III
81	3	(2*)	(2*)	82	82	Total Positions

GOV	SR	REQ	REC	96	97	COURT ADMINISTRATOR
1				1	1	Court Admin. - Judicial Asst.
1				1	1	Deputy Court Administrator
0		1*	1*	1	1	Research Attorney
1		(1*)	(1*)	0	0	Court Reporter III
1				1	1	Office Supervisor I
1				1	1	Judicial Secretary
2				2	2	Circuit Court Records Clerk
1				1	1	Para-Legal
1				1	1	Legal Secretary (c)
2				2	2	Account Clerk II
0		1*	1*	1	1	Court Clerk I
1				1	1	Clerk I (b)
1		1*	1*	2	2	Student
13		3*(1*)	3*(1*)	15	15	Total Positions

GOV	SR	REQ	REC	96	97	ASSIGNMENT OFFICE (a)
1				1	1	Assignment Clerk
1				1	1	Office Leader
2				2	2	Circuit Court Records Clerk
4				4	4	Clerk III
1				1	1	Typist II
1				1	1	Clerk I
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	96	97	JURY CLERK
1				1	1	Jury Clerk
1				1	1	Deputy Jury Clerk
3				3	3	Clerk III
1		1*	1*	2	2	Student
6		1*	1*	7	7	Total Positions

- (a) Positions show under Court Administrator on salaries pages.
 (b) Position .5 funded PTNE.
 (c) Position funded FTNE, multifilled.

*1996
 **1997

Prepared by Personnel Dept. 12/23/95

JUDICIAL

- CIRCUIT COURT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +				NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABZ--507	ACCOUNT CLERK II	2	63,972	29,099	93,071					2	93,071
ALE--511	ASSIGNMENT CLERK	1	43,254	19,699	62,953					1	62,953
CXG--507	CIR COURT RECORDS CLERK	4	127,057	54,801	181,858					4	181,858
CZX--001	CLERK I	2	26,314	9,194	35,508					2	35,508
DAB--205	CLERK III	4	104,341	55,394	159,735					4	159,735
DMM--000	COURT ADMIN-JUDICIAL ASST	1	89,093	33,218	122,311					1	122,311
DNH--000	COURT CLERK I	1	20,211	12,349	32,560					1	32,560
EAL--519	DEPUTY COURT ADMINISTRATOR	1	71,911	28,803	100,714					1	100,714
GVX--107	LEGAL SECRETARY	1	24,118	1,955	26,073					1	26,073
HUD--507	OFFICE LEADER	1	32,579	13,182	45,761					1	45,761
HUH--508	OFFICE SUPERVISOR I	1	34,507	16,909	51,416					1	51,416
HUL--507	PARA-LEGAL	1	29,617	15,888	45,505					1	45,505
JIZ--000	RESEARCH ATTORNEY	1	39,896	18,627	58,523					1	58,523
KRD--800	STUDENT	3	22,526	1,828	24,354					3	24,354
LOB--103	TYPIST II	1	20,987	12,598	33,585					1	33,585
NXI--309	JUDICIAL SECRETARY	1	34,132	17,327	51,459					1	51,459
	COURT ADMINISTRATOR	26	784,515	340,871	1,125,386					26	1,125,386
DAB--105	CLERK III	3	71,256	40,974	112,230					3	112,230
KRD--800	STUDENT	2	14,808	1,200	16,008					2	16,008
NTG--507	DEPUTY JURY CLERK	1	32,579	16,832	49,411					1	49,411
NXN--511	JURY CLERK	1	47,579	17,965	65,544					1	65,544
	JURY CLERK	7	166,222	76,971	243,193					7	243,193
CXA--000	CIRCUIT COURT JUDGE	17	725,241	313,349	1,038,590					17	1,038,590
DAB--105	CLERK III					1	22,051	12,937	34,988	1	34,988
DNH--000	COURT CLERK I	17	345,608	138,133	483,741	2	40,422	18,476	58,898	19	542,639
DPJ65000	COURT REPORTER III	11	504,291	209,468	713,759					11	713,759
JIZ--000	RESEARCH ATTORNEY	17	770,566	324,995	1,095,561					17	1,095,561
NXI--409	JUDICIAL SECRETARY	17	622,268	274,740	897,008					17	897,008
	JUDICIAL	79	2,967,974	1,260,685	4,228,659	3	62,473	31,413	93,886	82	4,322,545
	ADMINISTRATION	112	3,918,711	1,678,527	5,597,238	3	62,473	31,413	93,886	115	5,691,124
1996/1997 Adjustments											
Overtime											
Judges Fringe Adjustments				(52,221)	(52,221)						(52,221)
Program Year Adjustments							22,092	6,759	28,851		28,851
TOTAL 1996/1997 Budget		112	\$3,918,711	\$1,626,306	\$5,545,017	3	\$84,565	\$38,172	\$122,737	115	\$5,667,754

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **CIRCUIT COURT**
Division #: **311**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2054	CIVIL MEDIATION PAYMENTS	896,090	820,000	979,479	1,010,000	855,000	855,000	926,800	890,000	926,800	890,000	926,800	890,000
2082	COSTS	1,077,491	1,120,000	1,120,000	1,065,000	1,107,720	1,129,874	1,107,700	1,129,900	1,107,700	1,129,900	1,107,700	1,129,900
2131	FAMILY COUNSELING SERVICES	27,740	38,700	38,700	38,700	32,400	32,400	32,400	32,400	32,400	32,400	32,400	32,400
2329	MEDIATION FINES	221,335	210,000	210,000	246,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
2340	MISCELLANEOUS	15	0	0	0	0	0	0	0	0	0	0	0
2434	PSYCHOLOGICAL TEST & EVALUATI	11,498	20,000	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2478	REFUNDS - FEES PD DEF ATTORNE	694,614	753,500	753,500	678,500	818,000	834,320	818,000	834,300	818,000	834,300	818,000	834,300
2591	STATE INMATE REIMBURSEMENT	8,621	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2597	SPECIAL CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$2,937,404	\$2,977,200	\$3,136,679	\$3,073,200	\$3,068,120	\$3,106,594	\$3,139,900	\$3,141,600	\$3,139,900	\$3,141,600	\$3,139,900	\$3,141,600
TOTAL REVENUES		\$2,937,404	\$2,977,200	\$3,136,679	\$3,073,200	\$3,068,120	\$3,106,594	\$3,139,900	\$3,141,600	\$3,139,900	\$3,141,600	\$3,139,900	\$3,141,600
DIVISIONAL TOTAL		\$2,937,404	\$2,977,200	\$3,136,679	\$3,073,200	\$3,068,120	\$3,106,594	\$3,139,900	\$3,141,600	\$3,139,900	\$3,141,600	\$3,139,900	\$3,141,600

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	3,070,337	3,825,200	3,784,701	3,714,680	3,887,818	3,778,480	3,919,227	3,919,227	3,919,227	3,919,227	3,918,711	3,918,711
1003	HOLIDAY	88,166	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	113,516	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	52,199	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	4,224	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	438	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	13,208	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	73,152	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	37,545	0	40,041	40,000	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	756	750	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	2,735	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$3,455,520	\$3,825,200	\$3,825,498	\$3,755,430	\$3,887,818	\$3,778,480	\$3,919,227	\$3,919,227	\$3,919,227	\$3,919,227	\$3,918,711	\$3,918,711
FRINGE BENEFITS													
2075	WORKERS COMP	15,383	17,623	17,013	16,970	1,895,428	1,834,600	1,652,304	1,652,304	1,652,304	1,652,304	12,050	12,050
2076	GROUP LIFE	16,854	16,216	16,136	16,100	0	0	0	0	0	0	18,482	18,482
2077	RETIREMENT	851,362	905,234	900,304	900,280	0	0	0	0	0	0	876,008	876,008
2078	HOSPITALIZATION	369,335	381,017	378,567	378,360	0	0	0	0	0	0	390,426	390,426
2079	SOCIAL SECURITY	210,332	236,845	235,395	235,360	0	0	0	0	0	0	245,352	245,352
2080	DENTAL	42,200	55,296	54,996	54,960	0	0	0	0	0	0	51,608	51,608
2081	DISABILITY	21,914	22,238	22,128	22,060	0	0	0	0	0	0	20,778	20,778
2082	UNEMPLOYMENT INSURANCE	5,094	7,277	7,237	7,050	0	0	0	0	0	0	5,879	5,879
2085	FRINGE BENEFIT-OPTICAL	5,723	6,119	6,089	6,090	0	0	0	0	0	0	5,723	5,723
TOTAL FRINGE BENEFITS		\$1,538,197	\$1,647,865	\$1,637,865	\$1,637,230	\$1,895,428	\$1,834,600	\$1,652,304	\$1,652,304	\$1,652,304	\$1,652,304	\$1,626,306	\$1,626,306
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$4,993,718	\$5,473,065	\$5,463,363	\$5,392,660	\$5,783,246	\$5,613,080	\$5,571,531	\$5,571,531	\$5,571,531	\$5,571,531	\$5,545,017	\$5,545,017

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CIRCUIT COURT
Division #: 311
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3033	ATTORNEY FEES-MEDIATORS	808,590	820,000	830,000	850,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000	855,000
3049	DEFENSE ATTY FEES-TRIALS	376,951	600,000	600,000	260,000	283,500	296,260	283,500	296,000	283,500	296,000	283,500	296,000
3050	DEFENSE ATTY FEES	2,210,963	2,825,000	2,825,000	2,350,000	2,296,000	2,399,320	2,300,000	2,400,000	2,300,000	2,400,000	2,300,000	2,400,000
3051	DEFENSE ATTY FEES-DISTRICT	195,890	300,000	300,000	225,000	220,500	230,420	220,500	230,500	220,500	230,500	220,500	230,500
3052	DEFENSE ATTY FEES-APPELLATE	434,399	400,000	400,000	480,000	504,000	526,680	504,000	527,000	504,000	527,000	504,000	527,000
3053	DEFENSE ATTY FEES-PATERNITY	55,746	20,000	20,000	70,000	80,500	84,150	80,500	84,000	80,500	84,000	80,500	84,000
3057	DEFENSE ATTY FEES-SUPPORT	4,160	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3059	DEFENSE ATTY FEES-PPO	0	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3060	EXPERT WITNESS FEES & MILEAGE	13,019	19,500	19,500	10,000	20,280	21,190	20,300	21,200	20,300	21,200	20,300	21,200
3070	FEES-GUARDIAN AD LITEM	4,408	6,000	6,000	11,000	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200
3100	JUROR FEES & MILEAGE	653,339	740,000	740,000	640,000	769,600	804,232	700,000	725,000	700,000	725,000	700,000	725,000
3101	JUROR COST-DISTRICT CT. REMAN	21,123	35,000	35,000	24,500	36,400	38,000	25,000	25,000	25,000	25,000	25,000	25,000
3128	PROFESSIONAL SERVICES	53,914	83,500	83,500	83,500	67,400	70,200	67,400	70,200	67,400	70,200	67,400	70,200
3175	TRANSCRIPT ON APPEALS	221,015	200,000	200,000	170,000	229,840	240,180	200,000	200,000	200,000	200,000	200,000	200,000
3180	WITNESS FEES & MILEAGE	0	700	700	700	700	700	700	700	700	700	700	700
3295	COURT REPORTER SERVICES	39,410	34,500	34,500	63,000	64,000	66,900	40,000	40,000	40,000	40,000	40,000	40,000
3297	COURT TRANSCRIPTS	33,749	38,500	38,500	27,000	40,040	41,840	40,000	40,000	40,000	40,000	40,000	40,000
3302	DATA PROCESSING	3,196	0	0	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3342	EQUIPMENT REPAIRS & MAINT.	2,235	2,900	4,300	3,600	3,020	3,150	3,000	3,150	3,000	3,150	3,000	3,150
3347	EXPENDABLE EQUIP. EXPENSE	84,649	40,500	70,104	94,360	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3352	FAMILY COUNSELING SERVICES	14,153	22,000	22,000	22,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3380	GRANT MATCH	119,964	31,428	167,442	167,440	56,904	44,598	56,900	45,000	56,900	45,000	56,900	45,000
3419	INTERPRETER FEES	0	0	0	0	12,480	13,040	12,500	13,000	12,500	13,000	12,500	13,000
3452	LAUNDRY & CLEANING	129	30	30	30	255	266	200	200	200	200	200	200
3514	MEMBERSHIP DUES/PUBLICATIONS	12,856	8,849	8,849	17,700	18,040	18,855	18,000	19,000	18,000	19,000	18,000	19,000
3528	MISCELLANEOUS	281,603	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	857	336	336	1,000	875	895	850	850	850	850	850	850
3598	PSYCHOLOGICAL TESTING	25,800	32,000	32,000	32,000	33,200	33,200	33,200	33,200	33,200	33,200	33,200	33,200
3600	PUBLISHING COURT CALENDAR	189	26,000	26,000	0	27,040	28,260	27,000	28,200	27,000	28,200	27,000	28,200
3752	TRAVEL & CONFERENCE	14,668	25,896	25,896	19,900	26,200	27,380	25,900	25,900	25,900	25,900	25,900	25,900
3777	VISITING JUDGES	24,881	62,500	62,500	50,000	72,000	74,200	72,000	0	72,000	0	72,000	0
TOTAL CONTRACTUAL SERVICES		\$5,711,854	\$6,380,139	\$6,557,157	\$5,677,730	\$5,783,474	\$5,984,616	\$5,652,150	\$5,748,800	\$5,652,150	\$5,748,800	\$5,652,150	\$5,748,800
COMMODITIES													
4832	DRY GOODS AND CLOTHING	660	2,000	2,000	2,000	2,900	3,050	2,900	3,000	2,900	3,000	2,900	3,000
4898	OFFICE SUPPLIES	5,930	5,200	6,170	6,170	6,240	6,520	6,200	6,500	6,200	6,500	6,200	6,500
4909	POSTAGE	51,597	54,000	54,000	54,000	56,160	58,690	54,000	54,000	54,000	54,000	54,000	54,000
TOTAL COMMODITIES		\$58,187	\$61,200	\$62,170	\$62,170	\$65,300	\$68,260	\$63,100	\$63,500	\$63,100	\$63,500	\$63,100	\$63,500
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	92,163	0	111,867	87,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL MISC. CAPITAL OUTLAY		\$92,163	\$0	\$111,867	\$87,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$5,862,204	\$6,441,339	\$6,731,194	\$5,826,900	\$5,853,774	\$6,057,876	\$5,720,250	\$5,817,300	\$5,720,250	\$5,817,300	\$5,720,250	\$5,817,300

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CIRCUIT COURT
Division #: 311
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	1,018,211	1,497,249	1,497,249	1,497,249	1,557,150	1,627,230	1,465,141	1,514,652	1,465,141	1,514,652	1,465,141	1,514,652
6311	MAINTENANCE DEPT. CHARGES	15,877	0	15,741	15,741	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	103	80	80	80	0	0	1,430	1,500	1,430	1,500	1,430	1,500
6360	COMPUTER SERV.-OPERATIONS	324,388	269,264	432,988	377,940	376,800	393,750	393,535	393,535	393,535	393,535	393,535	393,535
6361	COMPUTER SERV.-DEVELOPMENT	62,475	0	39,397	39,397	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,173	1,400	1,400	1,400	1,400	1,400	2,210	2,210	2,210	2,210	2,210	2,210
6600	RADIO COMMUNICATIONS	208	3,416	3,416	3,416	3,415	3,570	2,044	2,194	2,044	2,194	2,044	2,194
6610	LEASED VEHICLES	816	1,275	1,275	1,275	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	106,349	92,517	130,738	130,400	135,720	141,830	92,329	92,329	92,329	92,329	92,329	92,329
6641	CONVENIENCE COPIER	24,496	23,250	23,250	23,250	26,000	27,170	21,140	21,140	21,140	21,140	21,140	21,140
6670	STATIONERY STOCK	56,503	67,844	67,844	67,844	85,420	89,350	71,020	74,540	71,020	74,540	71,020	74,540
6672	PRINT SHOP	18,402	21,021	21,021	21,021	22,260	23,260	22,000	23,190	22,000	23,190	22,000	23,190
6735	INSURANCE FUND	23,300	23,300	23,300	23,300	24,230	25,320	27,703	28,950	27,703	28,950	27,703	28,950
6750	TELEPHONE COMMUNICATIONS	79,938	88,107	96,207	88,107	91,637	95,750	100,685	104,555	100,685	104,555	100,685	104,555
TOTAL INTERNAL SERVICES		\$1,732,239	\$2,088,723	\$2,353,906	\$2,290,420	\$2,324,032	\$2,428,630	\$2,199,237	\$2,258,795	\$2,199,237	\$2,258,795	\$2,199,237	\$2,258,795
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	28,900	0	34,700	34,700	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$28,900	\$0	\$34,700	\$34,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUITY TRANSFERS													
5670	OFFICE EQUIPMENT FUND	0	0	117,000	117,000	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,761,139	\$2,088,723	\$2,505,606	\$2,442,120	\$2,324,032	\$2,428,630	\$2,199,237	\$2,258,795	\$2,199,237	\$2,258,795	\$2,199,237	\$2,258,795
DIVISIONAL TOTAL		\$12,617,061	\$14,003,127	\$14,700,163	\$13,661,680	\$13,961,052	\$14,099,586	\$13,491,018	\$13,647,626	\$13,491,018	\$13,647,626	\$13,464,504	\$13,621,112

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: DRUG AJUDICATION
Fund Number#: 27345
Division #'s: 311

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	178,569	218,660	218,660	218,660	218,660	218,660	218,660	218,660	218,660	218,660	218,660	218,660
TOTAL MISCELLANEOUS REVENUE		\$178,569	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660
TOTAL REVENUES		\$178,569	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660
FUND TOTAL		\$178,569	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	47,800	84,565	84,565	84,565	84,565	84,565	84,565	84,565	84,565	84,565	84,565	84,565
TOTAL SALARIES		\$47,800	\$84,565	\$84,565	\$84,565	\$84,565	\$84,565	\$84,565	\$84,565	\$84,565	\$84,565	\$84,565	\$84,565
FRINGE BENEFITS													
2075	WORKERS COMP	17,193	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,172
TOTAL FRINGE BENEFITS		\$17,193	\$38,172	\$38,172	\$38,172	\$38,172	\$38,172	\$38,172	\$38,172	\$38,172	\$38,172	\$38,172	\$38,172
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$64,993	\$122,737	\$122,737	\$122,737	\$122,737	\$122,737	\$122,737	\$122,737	\$122,737	\$122,737	\$122,737	\$122,737
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3100	JUROR FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	28,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
3297	COURT TRANSCRIPTS	2,000	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	0	436	436	436	436	436	436	436	436	436	436	436
3777	VISITING JUDGES	62,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500
TOTAL CONTRACTUAL SERVICES		\$93,000	\$87,936	\$87,936	\$87,936	\$87,936	\$87,936	\$87,936	\$87,936	\$87,936	\$87,936	\$87,936	\$87,936
COMMODITIES													
4898	OFFICE SUPPLIES	476	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
4909	POSTAGE	800	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914
TOTAL COMMODITIES		\$1,276	\$5,664	\$5,664	\$5,664	\$5,664	\$5,664	\$5,664	\$5,664	\$5,664	\$5,664	\$5,664	\$5,664
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$94,276	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6360	COMPUTER SERV.-OPERATIONS	16,300	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140
6361	COMPUTER SERV.-DEVELOPMENT	2,000	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	1,000	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183
TOTAL INTERNAL SERVICES		\$19,300	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$19,300	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323	\$2,323
FUND TOTAL		\$178,569	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660	\$218,660

FRIEND OF THE COURT DIVISION (a)						
CP	REQ		REC		TOT	
	96	97	96	97	96	97
109	8		0		109	109
4					4	4
113	8		0		113	113
						FRIEND OF THE COURT Governmental Positions Special Revenue Positions Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION (b)
1				1	1	Friend of the Court
1				1	1	Chief Assistant - F.O.C. Operations
0		1*	0*	0	0	Applications Analyst Programmer II
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
4		1*	0*	4	4	Total Positions

GOV	SR	REQ	REC	96	97	COUNSELING, INVEST. & MEDIATION (b)
1				1	1	Supervisor - F.O.C. Family Counselors
17				17	17	F.O.C. Family Counselor
1				1	1	Production Typist
2				2	2	Student (f)
21				21	21	Total Positions

GOV	SR	REQ	REC	96	97	LEGAL ADVICE (b)
2				2	2	F.O.C. Referee Supervisor
15				15	15	F.O.C. Referee
1				1	1	F.O.C. Support Specialist Supervisor
11	2	6*	0*	13	13	F.O.C. Support Specialist (d,g)
17				17	17	F.O.C. Case Assistant
1	2	1*	0*	3	3	Clerk III (g)
47	4	7*	0*	51	51	Total Positions

GOV	SR	REQ	REC	96	97	COURT SERVICE (b)
1				1	1	Chief Court Service Officer - F.O.C.
6				6	6	Circuit Court Service Officer (c)
2				2	2	Clerk III
2				2	2	Typist II
11				11	11	Total Positions

GOV	SR	REQ	REC	96	97	INTERSTATE (b)
1				1	1	FOC Support Specialist Supv
2				2	2	FOC Support Specialist
1				1	1	Clerk III (e)
4				4	4	Total Positions

GOV	SR	REQ	REC	96	97	TYPING, RECEP. & IMAGING (b)
1				1	1	Supervisor - Administrative Services
6				6	6	Clerk III
5				5	5	Production Typist
2				2	2	Receptionist/Clerk
3				3	3	Input/Output Clerk
1				1	1	Clerk II
4				4	4	Student
22				22	22	Total Positions

- (a) All positions show under Administration unit on Budget pages except Counseling, Investigation & Mediation.
- (b) Positions reimbursed by Cooperative Reimbursement Grant (66% State funded for 1996).
- (c) One (1) position deleted per Misc. Res. #95147, eff. 5/11/95.
- (d) Includes one (1) position created per Misc. Res. #95147, eff. 5/11/95.
- (e) Position created per Misc. Res. #95147, eff. 5/11/95.
- (f) Positions created per Misc. Res. #95208, effective 8/17/95.
- (g) Includes two (2) SR positions funded by the Medical Support Enforcement Contract, created per Misc. Res. #95266, effective 10/26/95.

**1996
**1997

JUDICIAL

- CIRCUIT COURT

FRIEND OF THE COURT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABZ--507	ACCOUNT CLERK II	1	32,579	16,832	49,411				1	49,411	
BLP--004	PRODUCTION TYPIST	5	112,657	65,489	178,146				5	178,146	
CBX--512	CHF CT SERV OFF/FOC	1	48,625	23,929	72,554				1	72,554	
CZY--502	CLERK II	1	25,925	14,172	40,097				1	40,097	
DAB--005	CLERK III	10	262,055	135,441	397,526	2	43,482	25,674	69,156	12	466,682
FTB--500	FRIEND OF THE COURT	1	89,316	33,274	122,590				1	122,590	
FTG--118	FOC REFEREE	15	969,556	397,562	1,367,118				15	1,367,118	
FTH--519	FOC REFEREE SUPV	2	138,495	56,240	194,735				2	194,735	
GFE--103	INPUT/OUTPUT CLERK	3	59,502	36,687	96,189				3	96,189	
HUI--510	OFFICE SUPERVISOR II	1	43,149	16,769	59,918				1	59,918	
KRD--000	STUDENT	4	31,009	2,515	33,524				4	33,524	
LGI--203	RECEPTIONIST/CLERK	2	48,171	24,060	72,231				2	72,231	
LOB--103	TYPIST II	2	40,052	24,581	64,633				2	64,633	
NMM--520	CHF ASST FOC-OPERATIONS	1	77,648	30,277	107,925				1	107,925	
OLM14500	CIR COURT SERVICE OFFCR	6	245,809	113,198	359,007				6	359,007	
ONP--006	FOC CASE ASSISTANT	17	489,437	236,826	726,263				17	726,263	
OPC--209	SUPV-ADMIN SERVICES	1	31,365	12,795	44,160				1	44,160	
OPN--008	FOC SUPPORT SPECIALIST	13	402,048	186,133	588,181	2	59,064	31,183	90,247	15	678,428
OPO--509	FOC SUPPORT SPEC SUPV	2	74,443	32,438	106,881				2	106,881	
	ADMINISTRATION	88	3,221,871	1,459,218	4,681,089	4	102,546	56,857	159,403	92	4,840,492
BLP--304	PRODUCTION TYPIST	1	23,986	13,554	37,540				1	37,540	
KRD--000	STUDENT	2	14,850	1,205	16,055				2	16,055	
NVD--112	FOC FAMILY COUNSELOR	17	791,646	356,956	1,148,602				17	1,148,602	
GIO--514	SUPV-FOC FAMILY COUNSELORS	1	54,953	21,281	76,234				1	76,234	
	COUNSELING, INV. & MEDIATIONS	21	885,435	392,996	1,278,431				21	1,278,431	
	FRIEND OF THE COURT	109	4,107,306	1,852,214	5,959,520	4	102,546	56,357	159,403	113	6,118,923
1996/1997 Adjustments											
Overtime			30,000	9,120	39,120						39,120
Program Year Adjustments											
TOTAL 1996/1997 Budget		109	\$4,137,306	\$1,861,334	\$5,998,640					113	\$6,158,043

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: FRIEND OF THE COURT
Division #: 312
Fund #'s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2003 FOC FEDERAL INCENTIVE PAYMEN		1,798,203	1,350,000	1,350,000	1,350,000	1,320,000	1,390,000	1,320,000	1,390,000	1,320,000	1,390,000	1,320,000	1,390,000
2008 ALIMONY SERVICE FEE		500,380	702,600	502,600	567,600	525,000	525,000	525,000	525,000	550,000	550,000	550,000	550,000
2077 CO-OP REIMB PROGRAM CONTRAC		4,234,135	4,525,000	5,125,000	5,125,000	4,525,000	4,525,000	5,125,000	4,525,000	5,138,000	4,538,000	5,138,000	4,538,000
2131 FAMILY COUNSELING SERVICES		140,000	140,000	140,000	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2153 FOC FILING FEES		112,830	93,000	93,000	93,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000
2155 FOC JUDGEMENT FEES		30,046	38,000	38,000	38,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
2156 F.O.C. STATE ADC INCENTIVE PMT		264,831	330,000	330,000	330,000	290,000	305,000	290,000	305,000	290,000	305,000	290,000	305,000
2340 MISCELLANEOUS		49,294	35,000	35,000	35,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2346 MOTION FEES		0	19,000	19,000	19,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2384 PROCESSING FEES		58,746	150,000	150,000	85,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2810 WITNESS FEES		392	500	500	500	500	500	500	500	500	500	500	500
TOTAL MISCELLANEOUS REVENUE		\$7,188,857	\$7,383,100	\$7,783,100	\$7,783,100	\$7,033,500	\$7,118,500	\$7,633,500	\$7,118,500	\$7,671,500	\$7,156,500	\$7,671,500	\$7,156,500
TOTAL REVENUES		\$7,188,857	\$7,383,100	\$7,783,100	\$7,783,100	\$7,033,500	\$7,118,500	\$7,633,500	\$7,118,500	\$7,671,500	\$7,156,500	\$7,671,500	\$7,156,500
DIVISIONAL TOTAL		\$7,188,857	\$7,383,100	\$7,783,100	\$7,783,100	\$7,033,500	\$7,118,500	\$7,633,500	\$7,118,500	\$7,671,500	\$7,156,500	\$7,671,500	\$7,156,500

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	2,971,033	3,913,269	3,915,931	3,877,100	4,138,104	4,138,104	4,107,142	4,107,142	4,107,142	4,107,142	4,107,306	4,107,306
1003 HOLIDAY	115,739	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	209,745	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	75,863	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	6,614	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	44	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	9,082	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	133,620	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	8,071	0	12,283	7,000	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	14,792	0	19,404	27,900	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	4,598	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	4,473	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$3,553,674	\$3,913,269	\$3,947,618	\$3,912,000	\$4,138,104	\$4,138,104	\$4,107,142	\$4,107,142	\$4,107,142	\$4,107,142	\$4,107,306	\$4,107,306

OVERTIME

1002 OVERTIME	27,983	30,000	42,000	40,400	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1004 HOLIDAY OVERTIME	3,185	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME	\$31,167	\$30,000	\$42,000	\$40,400	\$30,000							

FRINGE BENEFITS

2075 WORKERS COMP	52,865	59,114	58,892	58,890	0	0	1,858,387	1,858,387	1,858,387	1,858,387	39,461	39,461
2076 GROUP LIFE	17,516	16,701	16,672	16,670	0	0	0	0	0	0	19,491	19,491
2077 RETIREMENT	894,397	939,359	940,081	927,400	0	0	0	0	0	0	931,225	931,225
2078 HOSPITALIZATION	427,185	413,995	413,101	413,080	0	0	0	0	0	0	466,385	466,385

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: FRIEND OF THE COURT
Division #: 312
Fund #'s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2079	SOCIAL SECURITY	269,862	296,670	297,647	296,200	0	0	0	0	0	0	310,628	310,628
2080	DENTAL	52,031	61,662	61,553	61,550	0	0	0	0	0	0	59,296	59,296
2081	DISABILITY	22,774	22,917	22,877	22,880	0	0	0	0	0	0	21,931	21,931
2082	UNEMPLOYMENT INSURANCE	6,397	7,443	7,428	7,420	0	0	0	0	0	0	6,164	6,164
2085	FRINGE BENEFIT-OPTICAL	6,922	6,525	6,514	6,510	0	0	0	0	0	0	6,753	6,753
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	2,060,065	2,060,065	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$1,749,949	\$1,824,386	\$1,824,765	\$1,810,600	\$2,060,065	\$2,060,065	\$1,858,387	\$1,858,387	\$1,858,387	\$1,858,387	\$1,861,334	\$1,861,334
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$5,334,790	\$5,767,655	\$5,814,383	\$5,763,000	\$6,228,169	\$6,228,169	\$5,995,529	\$5,995,529	\$5,995,529	\$5,995,529	\$5,998,640	\$5,998,640

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128	PROFESSIONAL SERVICES	2,481	4,200	106,850	106,850	40,658	40,679	19,300	19,500	57,300	57,500	57,300	57,500
3202	ADJ OF PRIOR YEAR EXPENDITURE	4,334	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	15	0	0	0	0	0	0	0	0	0	0	0
3270	CLOTHING ALLOWANCE	1,925	2,000	1,750	1,750	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3297	COURT TRANSCRIPTS	75	100	100	100	125	125	100	100	100	100	100	100
3342	EQUIPMENT REPAIRS & MAINT.	588	1,130	1,130	1,130	3,933	3,933	800	800	800	800	800	800
3347	EXPENDABLE EQUIP. EXPENSE	12,724	3,000	87,978	87,900	27,527	0	25,000	0	25,000	0	25,000	0
3348	EXTRADITION EXPENSE	0	100	100	100	100	100	100	100	100	100	100	100
3409	INDIRECT COSTS	562,063	561,900	331,900	331,900	349,670	349,670	348,600	348,600	348,600	348,600	348,600	348,600
3514	MEMBERSHIP DUES/PUBLICATIONS	1,440	1,630	1,630	1,610	3,260	3,586	1,600	1,600	1,600	1,600	1,600	1,600
3528	MISCELLANEOUS	65	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,304	4,480	4,480	4,400	4,480	4,480	4,500	4,500	4,500	4,500	4,500	4,500
3582	PRINTING	1,119	1,700	1,700	1,700	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100
3650	REFUND OF PRIOR YEARS REVENUE	40	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	1,500	1,500	0	0	0	0	3,600	3,600	3,600	3,600
3748	TRANSPORTATION OF PRISONERS	503	1,000	1,000	1,000	1,040	1,045	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	14,829	15,836	15,836	15,800	18,116	18,932	15,900	15,900	15,900	15,900	15,900	15,900
TOTAL CONTRACTUAL SERVICES		\$604,504	\$597,076	\$555,954	\$555,740	\$452,909	\$426,650	\$420,900	\$396,200	\$462,500	\$437,800	\$462,500	\$437,800

COMMODITIES

4898	OFFICE SUPPLIES	3,064	3,610	6,910	6,900	11,054	7,223	7,000	7,200	7,000	7,200	7,000	7,200
4909	POSTAGE	109,006	71,000	72,400	77,000	116,805	117,350	92,600	92,600	92,600	92,600	92,600	92,600
TOTAL COMMODITIES		\$112,070	\$74,610	\$79,310	\$83,900	\$127,859	\$124,573	\$99,600	\$99,800	\$99,600	\$99,800	\$99,600	\$99,800

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	6,849	0	80,325	80,300	12,718	0	12,700	0	12,700	0	12,700	0
TOTAL MISC. CAPITAL OUTLAY		\$6,849	\$0	\$80,325	\$80,300	\$12,718	\$0	\$12,700	\$0	\$12,700	\$0	\$12,700	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$723,423	\$671,686	\$715,589	\$719,940	\$593,486	\$551,223	\$533,200	\$496,000	\$574,800	\$537,600	\$574,800	\$537,600

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	194,835	285,661	285,661	285,660	545,000	545,000	605,799	621,596	605,799	621,596	605,799	621,596
6311	MAINTENANCE DEPT. CHARGES	4,378	0	4,317	4,300	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	226,031	177,595	212,224	200,000	229,110	237,675	205,052	205,052	205,052	205,052	205,052	205,052

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: FRIEND OF THE COURT
Division #: 312
Fund #'s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6361	COMPUTER SERV.-DEVELOPMENT	212,057	0	103,794	100,000	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	399,135	334,043	475,892	475,900	416,173	402,552	334,043	334,043	334,043	334,043	334,043	334,043
6367	INFO. TECH.-IMAGING DEVEL.	65,946	0	31,914	41,000	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	5,271	6,314	5,888	5,800	6,567	6,598	6,281	6,370	6,281	6,370	6,281	6,370
6610	LEASED VEHICLES	71,527	81,575	75,825	75,800	89,733	98,706	76,390	77,920	76,390	77,920	76,390	77,920
6640	EQUIPMENT RENTAL	29,029	29,945	31,595	29,900	32,763	31,293	22,758	22,758	22,758	22,758	22,758	22,758
6641	CONVENIENCE COPIER	9,304	8,825	8,825	9,400	9,178	9,222	9,430	9,430	9,430	9,430	9,430	9,430
6670	STATIONERY STOCK	19,422	22,437	22,437	25,400	31,645	32,000	25,520	26,590	25,520	26,590	25,520	26,590
6672	PRINT SHOP	23,383	23,379	30,579	22,500	43,384	44,553	24,300	25,640	30,500	31,840	30,500	31,840
6735	INSURANCE FUND	25,000	25,000	25,000	25,000	0	0	29,725	31,062	29,725	31,062	29,725	31,062
6750	TELEPHONE COMMUNICATIONS	84,911	80,910	90,108	85,700	87,834	86,827	92,979	96,553	92,979	96,553	92,979	96,553
TOTAL INTERNAL SERVICES		\$1,370,227	\$1,075,684	\$1,404,059	\$1,386,360	\$1,491,387	\$1,494,426	\$1,432,277	\$1,457,014	\$1,438,477	\$1,463,214	\$1,438,477	\$1,463,214
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,370,227	\$1,075,684	\$1,404,059	\$1,386,360	\$1,491,387	\$1,494,426	\$1,432,277	\$1,457,014	\$1,438,477	\$1,463,214	\$1,438,477	\$1,463,214
DIVISIONAL TOTAL		\$7,428,440	\$7,515,025	\$7,934,031	\$7,869,300	\$8,313,042	\$8,273,818	\$7,961,006	\$7,948,543	\$8,008,806	\$7,996,343	\$8,011,917	\$7,999,454

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	96	97	96	97	96	97	
148	4(1)		0		148	148	Governmental Positions
							Special Revenue Positions
148	4(1)		0		148	148	Total Positions

DIVISION I -- NOVI							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	96	97	96	97	96	97	
48	2(1)		0		48	48	Governmental Positions
							Special Revenue Positions
48	2(1)		0		48	48	Total Positions

DIVISION II -- CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	96	97	96	97	96	97	
17					17	17	Governmental Positions
							Special Revenue Positions
17					17	17	Total Positions

DIVISION III -- ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	96	97	96	97	96	97	
46					46	46	Governmental Positions
							Special Revenue Positions
46					46	46	Total Positions

DIVISION IV -- TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	96	97	96	97	96	97	
37	2		0		37	37	Governmental Positions
							Special Revenue Positions
37	2		0		37	37	Total Positions

Prepared by Personnel Dept. 12/23/95

JUDICIAL					- DISTRICT COURT					
+ - - - - GOVERNMENTAL FUNDS - - - - +					- - - - - PROPRIETARY FUNDS - - - - - +					
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
DIVISION I (NOVI)	48	1,443,606	644,077	2,087,683					48	2,087,683
DIVISION II (CLARKSTON)	17	559,711	246,414	806,125					17	806,125
DIVISION III (ROCHESTER HILLS)	46	1,330,113	614,917	1,945,030					46	1,945,030
DIVISION IV (TROY)	37	985,989	405,866	1,391,855					37	1,391,855
DISTRICT COURT	148	4,319,419	1,911,274	6,230,693					148	6,230,693

1996 Department Adjustments

Overtime		41,369	12,576	53,945						53,945
Judges Fringe Adjustments			(33,960)	(33,960)						(33,960)
	148	\$4,360,788	\$1,889,890	\$6,250,678					148	\$6,250,678

1997 Department Adjustments

Overtime		41,622	12,652	54,274						54,274
Judges Fringe Adjustments			(33,960)	(33,960)						(33,960)
	148	\$4,361,041	\$1,889,966	\$6,251,007					148	\$6,251,007

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: DISTRICT COURT
Department #: 32
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2024	ASSESSMENT & EVALUATION	143,120	214,345	180,545	249,945	324,941	331,623	344,000	353,760	344,000	353,760	344,000	353,760
2044	CASH OVERAGES	461	0	0	0	0	0	0	0	0	0	0	0
2073	COMMUNITY SERVICE-OVERSIGHT	0	15,000	0	0	0	0	0	0	0	0	0	0
2081	CRIME VICTIM RIGHTS-CO PORTIO	7,645	2,707	2,707	2,707	12,466	12,706	13,266	13,741	13,266	13,741	13,266	13,741
2110	DRUNK DRIVING CASEFLOW	65,796	60,442	60,442	60,442	66,909	68,767	73,437	76,153	73,437	76,153	73,437	76,153
2138	FILING FEES	216,231	251,460	251,460	231,460	208,795	212,885	214,208	218,433	214,208	218,433	214,208	218,433
2145	FORFEITURE OF BONDS	169,204	182,012	182,012	199,412	184,146	187,308	207,847	201,512	207,847	201,512	207,847	201,512
2166	GARNISHMENT FEES	108,211	36,556	36,556	36,556	75,880	77,290	85,110	86,700	85,110	86,700	85,110	86,700
2233	INCOME FROM INVESTMENTS	15,813	23,009	23,009	23,009	28,640	29,300	28,640	29,300	28,640	29,300	28,640	29,300
2266	JURY FEES	9,232	8,425	8,425	8,425	8,940	9,097	8,478	9,296	8,478	9,296	8,478	9,296
2292	MISC REV - LATE PENALTY	7,596	0	0	0	44,700	45,444	44,700	45,444	44,700	45,444	44,700	45,444
2297	LICENSE REINSTATEMENT FEES	95,282	109,147	109,147	109,147	105,928	108,165	106,295	108,541	106,295	108,541	106,295	108,541
2316	MARRIAGE FEES	4,090	4,943	4,943	4,943	4,560	4,625	4,560	4,625	4,560	4,625	4,560	4,625
2340	MISCELLANEOUS	71,186	45,267	49,017	49,017	70,274	71,621	78,793	80,636	78,793	80,636	78,793	80,636
2347	10% BOND FEES	6,112	6,833	6,833	6,833	5,906	6,024	6,919	7,060	6,919	7,060	6,919	7,060
2348	NSF CHECK FEES	10,140	10,705	10,705	10,705	8,420	8,614	8,420	8,614	8,420	8,614	8,420	8,614
2366	ORDINANCE FINES AND COSTS	3,272,144	3,592,084	3,432,084	3,689,884	3,702,662	3,774,412	3,746,656	3,853,361	3,746,656	3,853,361	3,746,656	3,853,361
2410	PRIOR YEARS REVENUE	3,000	0	0	0	0	0	0	0	0	0	0	0
2413	PROBATION OVERSIGHT FEES	1,106,182	1,187,554	1,189,804	1,304,804	1,245,582	1,265,768	1,201,857	1,222,043	1,201,857	1,222,043	1,201,857	1,222,043
2478	REFUNDS - FEES PD DEF ATTORN	192,882	222,719	222,719	190,519	216,180	218,700	194,965	198,367	194,965	198,367	194,965	198,367
2526	REIM FOR COURT SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
2588	STATE LAW COSTS	1,117,246	1,439,040	1,249,040	1,119,440	1,176,327	1,201,444	1,180,241	1,205,358	1,180,241	1,205,358	1,180,241	1,205,358
TOTAL MISCELLANEOUS REVENUE		\$6,621,572	\$7,412,248	\$7,019,448	\$7,297,248	\$7,491,256	\$7,633,793	\$7,548,392	\$7,722,944	\$7,548,392	\$7,722,944	\$7,548,392	\$7,722,944
TOTAL REVENUES		\$6,621,572	\$7,412,248	\$7,019,448	\$7,297,248	\$7,491,256	\$7,633,793	\$7,548,392	\$7,722,944	\$7,548,392	\$7,722,944	\$7,548,392	\$7,722,944
DEPARTMENTAL TOTAL		\$6,621,572	\$7,412,248	\$7,019,448	\$7,297,248	\$7,491,256	\$7,633,793	\$7,548,392	\$7,722,944	\$7,548,392	\$7,722,944	\$7,548,392	\$7,722,944

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	3,345,835	4,154,764	4,175,199	4,025,000	4,229,196	4,241,936	4,322,282	4,322,282	4,322,282	4,322,282	4,319,419	4,319,419
1003	HOLIDAY	101,223	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	182,239	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	65,162	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	5,588	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	907	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	48,517	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	87,605	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	10,417	0	17,198	17,196	8,595	8,595	0	0	0	0	0	0
1018	EMERGENCY SALARY	16,610	0	22,942	22,941	3,715	3,715	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: DISTRICT COURT
Department #: 32
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1019	WORKMEN'S COMP.	7,599	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	5,028	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$3,876,730	\$4,154,764	\$4,215,338	\$4,065,137	\$4,241,506	\$4,254,246	\$4,322,282	\$4,322,282	\$4,322,282	\$4,322,282	\$4,319,419	\$4,319,419
OVERTIME													
1002	OVERTIME	30,560	42,435	42,435	74,735	51,739	54,739	41,369	41,622	41,369	41,622	41,369	41,622
1004	HOLIDAY OVERTIME	232	0	0	0	800	800	0	0	0	0	0	0
TOTAL OVERTIME		\$30,792	\$42,435	\$42,435	\$74,735	\$52,539	\$55,539	\$41,369	\$41,622	\$41,369	\$41,622	\$41,369	\$41,622
FRINGE BENEFITS													
2075	WORKERS COMP	37,673	44,571	44,627	44,627	5,151	5,151	0	0	0	0	31,662	31,662
2076	GROUP LIFE	17,302	16,268	16,275	16,275	2,072	2,072	0	0	0	0	18,779	18,779
2077	RETIREMENT	883,919	918,131	918,575	918,575	125,223	107,800	0	0	0	0	900,129	900,186
2078	HOSPITALIZATION	499,609	473,323	473,543	473,543	77,701	77,701	0	0	0	0	540,657	540,657
2079	SOCIAL SECURITY	261,833	286,562	286,692	286,692	41,255	41,255	0	0	0	0	297,958	297,977
2080	DENTAL	56,763	65,694	65,721	65,721	8,528	8,528	0	0	0	0	65,560	65,560
2081	DISABILITY	22,491	22,308	22,318	22,318	2,840	2,840	0	0	0	0	21,133	21,133
2082	UNEMPLOYMENT INSURANCE	6,122	7,896	7,900	7,900	1,024	1,024	0	0	0	0	6,487	6,487
2084	SICK & ANNUAL LEAVE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	9,612	7,263	7,266	7,266	529	529	12,429	12,429	12,429	12,429	7,525	7,525
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	1,773,123	1,768,274	1,862,082	1,862,082	1,862,082	1,862,082	0	0
TOTAL FRINGE BENEFITS		\$1,795,325	\$1,842,016	\$1,842,917	\$1,842,917	\$2,037,446	\$2,015,174	\$1,874,511	\$1,874,511	\$1,874,511	\$1,874,511	\$1,889,890	\$1,889,966
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$5,702,847	\$6,039,215	\$6,100,691	\$5,982,789	\$6,331,491	\$6,324,959	\$6,238,162	\$6,238,415	\$6,238,162	\$6,238,415	\$6,250,678	\$6,251,007

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3050	DEFENSE ATTY FEES	250,390	258,100	258,100	279,900	276,000	284,375	257,857	265,405	257,857	265,405	257,857	265,405
3060	EXPERT WITNESS FEES & MILEAG	0	0	0	0	100	100	100	100	100	100	100	100
3100	JUROR FEES & MILEAGE	45,023	63,658	63,658	63,658	42,646	61,034	60,300	63,486	60,300	63,486	60,300	63,486
3127	BUDGETED PROJECTS	48,664	0	65,370	65,370	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	26,403	30,810	30,810	30,810	39,060	38,629	24,405	24,810	24,405	24,810	24,405	24,810
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	7,107	6,300	6,300	6,300	8,970	9,168	9,062	9,260	9,062	9,260	9,062	9,260
3258	CASH SHORTAGE	694	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	133	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	29,818	31,500	31,500	34,800	31,292	31,870	31,840	32,575	31,840	32,575	31,840	32,575
3296	CUSTODIAL SERVICES	24,992	27,284	27,284	27,284	31,371	32,709	28,371	29,574	28,371	29,574	28,371	29,574
3297	COURT TRANSCRIPTS	1,361	410	410	410	1,254	1,254	410	415	410	415	410	415
3340	EQUIPMENT RENTAL	0	2,488	2,488	2,488	3,511	3,629	3,480	3,480	3,480	3,480	3,480	3,480
3342	EQUIPMENT REPAIRS & MAINT.	1,384	3,773	3,773	3,773	4,431	4,575	3,601	3,771	3,601	3,771	3,601	3,771
3347	EXPENDABLE EQUIP. EXPENSE	16,020	400	5,872	5,872	1,080	1,080	0	0	0	0	0	0
3390	HEAT	35,760	85,444	85,444	85,444	70,300	73,162	71,400	74,460	71,400	74,460	71,400	74,460
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3419	INTERPRETER FEES	0	0	0	0	10,000	10,280	10,000	10,315	10,000	10,315	10,000	10,315

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: DISTRICT COURT
Department #: 32
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3452	LAUNDRY & CLEANING	219	455	455	455	446	449	335	343	335	343	335	343
3507	MAINTENANCE EQUIPMENT RENTA	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	12,944	9,023	9,023	9,023	12,246	12,609	12,066	12,434	12,066	12,434	12,066	12,434
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	53	100	100	100	204	209	200	200	200	200	200	200
3574	PERSONAL MILEAGE	8,370	7,841	7,841	7,841	11,360	12,181	8,710	8,972	8,710	8,972	8,710	8,972
3582	PRINTING	4,248	5,900	5,900	5,900	8,200	8,528	6,136	6,225	6,136	6,225	6,136	6,225
3594	PROPERTY TAXES	39,160	120,450	120,450	120,450	86,500	87,640	89,600	90,740	89,600	90,740	89,600	90,740
3658	RENT	430,810	858,816	877,366	801,177	1,002,763	1,002,763	923,545	927,783	923,545	927,783	923,545	927,783
3728	TRNG & PSYCHOLOG. & MED. EXA	88,590	95,400	87,525	112,213	95,764	99,727	104,446	108,820	104,446	108,820	104,446	108,820
3752	TRAVEL & CONFERENCE	16,175	16,264	16,264	16,264	22,315	22,896	18,266	19,019	18,266	19,019	18,266	19,019
3777	VISITING JUDGES	40,332	49,225	49,225	32,725	35,604	36,104	35,604	36,104	35,604	36,104	35,604	36,104
3778	VOLUNTEER PROGRAMS	190	2,000	2,000	2,000	2,000	2,000	500	525	500	525	500	525
3790	WORKSHOPS & MEETING	689	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035
TOTAL CONTRACTUAL SERVICES		\$1,129,529	\$1,676,676	\$1,758,193	\$1,715,292	\$1,798,452	\$1,838,006	\$1,701,269	\$1,729,851	\$1,701,269	\$1,729,851	\$1,701,269	\$1,729,851
COMMODITIES													
4832	DRY GOODS AND CLOTHING	2,363	3,575	3,575	3,575	5,723	4,368	4,723	4,323	4,723	4,323	4,723	4,323
4857	GROUNDS SUPPLIES	359	550	550	550	400	400	400	400	400	400	400	400
4898	OFFICE SUPPLIES	46,425	57,725	57,725	57,725	66,702	69,867	58,514	60,392	58,514	60,392	58,514	60,392
4909	POSTAGE	84,921	104,200	104,200	100,200	113,827	118,455	95,667	97,177	95,667	97,177	95,667	97,177
4913	PROVISIONS	849	1,450	1,450	1,450	1,437	1,443	1,437	1,474	1,437	1,474	1,437	1,474
4926	SMALL TOOLS	384	1,050	1,050	1,050	100	100	100	100	100	100	100	100
TOTAL COMMODITIES		\$135,302	\$168,550	\$168,550	\$164,550	\$188,189	\$194,633	\$160,841	\$163,866	\$160,841	\$163,866	\$160,841	\$163,866
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	38,671	0	18,241	18,241	14,699	0	5,000	0	5,000	0	5,000	0
TOTAL MISC. CAPITAL OUTLAY		\$38,671	\$0	\$18,241	\$18,241	\$14,699	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
NON-DEPARTMENTAL													
9950	BUDGET TASK	0	-245,100	0	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$0	(\$245,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$1,303,502	\$1,600,126	\$1,944,984	\$1,898,083	\$2,001,340	\$2,032,639	\$1,867,110	\$1,893,717	\$1,867,110	\$1,893,717	\$1,867,110	\$1,893,717
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	101,430	21,711	21,711	69,023	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPT. CHARGES	32,364	0	27,387	27,387	4,694	4,865	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
6313	MAINTENANCE-LANDS & GROUNDS	0	0	0	0	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,370	965	965	965	907	916	1,000	1,050	1,000	1,050	1,000	1,050
6331	CENT. STORES-HOUSKEEPING SU	0	0	0	0	0	0	0	0	0	0	0	0
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	438,706	393,284	649,105	621,391	122,056	127,051	616,378	616,378	616,378	616,378	616,378	616,378
6361	COMPUTER SERV.-DEVELOPMENT	40,387	0	51,526	51,526	11,052	11,052	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	945	900	900	900	1,287	1,318	1,606	1,806	1,606	1,806	1,606	1,806
6610	LEASED VEHICLES	108	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: DISTRICT COURT
Department #: 32
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6640	EQUIPMENT RENTAL	61,933	65,099	55,319	50,619	65,414	66,440	49,475	49,475	49,475	49,475	49,475	49,475
6641	CONVENIENCE COPIER	17,988	19,475	19,475	19,475	20,507	21,239	17,000	17,000	17,000	17,000	17,000	17,000
6670	STATIONERY STOCK	50,925	53,862	53,862	56,862	56,349	59,404	54,210	56,910	54,210	56,910	54,210	56,910
6672	PRINT SHOP	36,402	24,852	24,852	29,852	34,362	35,629	29,600	31,560	29,600	31,560	29,600	31,560
6735	INSURANCE FUND	25,525	25,525	25,525	25,525	26,171	26,990	30,350	31,715	30,350	31,715	30,350	31,715
6750	TELEPHONE COMMUNICATIONS	105,593	119,974	150,074	150,074	140,883	144,512	153,127	159,016	153,127	159,016	153,127	159,016
TOTAL INTERNAL SERVICES		\$913,675	\$725,647	\$1,080,701	\$1,103,599	\$483,682	\$499,416	\$952,746	\$964,910	\$952,746	\$964,910	\$952,746	\$964,910
OPERATING TRANSFERS													
8101	GENERAL FUND	2,068	0	0	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	543,700	0	60,000	60,000	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	11,524	11,524	0	0	0	0	0	0	0	0
8690	COMMUNICATIONS FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$545,768	\$0	\$71,524	\$71,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,459,443	\$725,647	\$1,152,225	\$1,175,123	\$483,682	\$499,416	\$952,746	\$964,910	\$952,746	\$964,910	\$952,746	\$964,910
DEPARTMENTAL TOTAL		\$8,465,792	\$8,364,988	\$9,197,899	\$9,055,995	\$8,816,513	\$8,857,014	\$9,058,018	\$9,097,042	\$9,058,018	\$9,097,042	\$9,070,534	\$9,109,634

DIVISION I -- NOVI (a)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	96	97	96	97	96	97	
48	2(1)		0		48	48	Governmental Positions
							Special Revenue Positions
48	2(1)		0		48	48	Total Positions

GOV	SR	REQ	REC	96	97	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
4				4	4	District Court Clerk III (g)
1				1	1	District Court Clerk II (f)
17				17	17	District Court Clerk I (e)
3				3	3	District Court Officer / Law Clerk
1				1	1	Magistrate (b)
1				1	1	Certified Electronics Operator (b)
3				3	3	Student
38				38	38	Total Positions

GOV	SR	REQ	REC	96	97	PROBATION
1				1	1	Senior Probation Officer
3				3	3	Probation Officer III
1				1	1	Probation Officer II
0		1*	0*	0	0	Alternative Service Officer (d)
4				4	4	District Court Clerk I (e)
1		(1)*	0*	1	1	Community Service Officer (c)
0		1*	0*	0	0	Student
10		2*(1)*	0*	10	10	Total Positions

- (a) One (1) Deputy I position from Sheriff Department provides services to this division.
- (b) Position funded PTNE, 35.5 hr/wk. Requested to be increased to FTNE, per 1996 budget, not approved.
- (c) 1000 hrs/yr PTNE position.
- (d) New classification, position requested with the 1996 Budget. Not Recommended.
- (e) Positions retitled from District Court Clerk, per Misc. Res. #95299, effective 12/9/95.
- (f) Position retitled from District Court Technical Aide, per Misc. Res. #95299, eff. 12/9/95
- (g) Positions retitled from Dist. Court Process. Asst., per Misc. Res. #95299, eff. 12/9/95.

*1996

**1997

Prepared by Personnel Dept. 12/23/95

JUDICIAL

- DISTRICT COURT

DIVISION I (NOVI)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	14,768	1,197	15,965				1	15,965
FGW--000	DISTRICT CT JUDGE	3	133,176	61,800	194,976				3	194,976
FHI--105	DISTRICT CT CLERK I	17	440,591	223,867	664,458				17	664,458
FHK--507	DISTRICT CT CLERK III	4	126,464	61,375	187,839				4	187,839
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	60,624	30,822	91,446				3	91,446
FHM--406	DISTRICT CT CLERK II	1	27,357	15,167	42,524				1	42,524
FHN--509	DISTRICT CT RECORDER	3	116,973	48,793	165,766				3	165,766
GXZ--000	MAGISTRATE	1	76,129	5,339	81,468				1	81,468
HUI--410	OFFICE SUPERVISOR II	1	42,779	20,086	62,865				1	62,865
KRD--000	STUDENT	3	22,903	1,856	24,759				3	24,759
NTZ--516	DISTRICT CT ADMINISTRATOR ADMINISTRATION	1 38	62,347 1,124,111	22,676 492,978	85,023 1,617,089				1 38	85,023 1,617,089
DEL--000	COMMUNITY SERVICE OFFICER	1	13,190	1,606	14,796				1	14,796
FHI--105	DISTRICT CT CLERK I	4	99,996	52,934	152,930				4	152,930
IHL--110	PROBATION OFFICER II	1	32,659	14,537	47,196				1	47,196
IHM--111	PROBATION OFFICER III	3	124,340	59,854	184,194				3	184,194
ORO--512	SR PROBATION OFFICER PROBATION	1 10	49,310 319,495	22,168 151,099	71,478 470,594				1 10	71,478 470,594
DIVISION I (NOVI)		48	1,443,606	644,077	2,087,683				48	2,087,683

1996/1997 Adjustments

Overtime

Judges Fringe Adjustments

TOTAL 1996/1997 Budget

	13,000	3,952	16,952
		(10,188)	(10,188)
<hr/>	<hr/>	<hr/>	<hr/>
48	\$1,456,606	\$637,841	\$2,094,447
<hr/>	<hr/>	<hr/>	<hr/>

16,952
(10,188)

48 \$2,094,447

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION I (NOVI)
Division #: 322
Fund #: 10100

Account Number	Account Description	1994	1995	1995	1995	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 11/30/95	Estimated Actual	1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2024	ASSESSMENT & EVALUATION	98,475	153,020	113,020	162,920	164,000	167,280	164,000	167,280	164,000	167,280	164,000	167,280
2044	CASH OVERAGES	57	0	0	0	0	0	0	0	0	0	0	0
2073	COMMUNITY SERVICE-OVERSIGHT	0	15,000	0	0	0	0	0	0	0	0	0	0
2081	CRIME VICTIM RIGHTS-CO PORTIO	1,270	1,300	1,300	1,300	1,400	1,428	1,400	1,428	1,400	1,428	1,400	1,428
2110	DRUNK DRIVING CASEFLOW	26,422	21,300	21,300	21,300	27,500	28,050	31,309	32,717	31,309	32,717	31,309	32,717
2138	FILING FEES	85,019	107,774	107,774	87,774	87,000	88,740	89,760	91,555	89,760	91,555	89,760	91,555
2145	FORFEITURE OF BONDS	25,150	33,430	33,430	13,630	21,000	21,420	21,000	21,420	21,000	21,420	21,000	21,420
2166	GARNISHMENT FEES	36,024	14,312	14,312	14,312	25,000	25,500	34,000	34,680	34,000	34,680	34,000	34,680
2233	INCOME FROM INVESTMENTS	11,619	7,000	7,000	7,000	11,000	11,220	11,000	11,220	11,000	11,220	11,000	11,220
2266	JURY FEES	2,720	2,190	2,190	2,190	2,900	2,958	2,278	2,958	2,278	2,958	2,278	2,958
2292	MISC REV - LATE PENALTY	4,087	0	0	0	33,200	33,864	33,200	33,864	33,200	33,864	33,200	33,864
2297	LICENSE REINSTATEMENT FEES	25,220	28,087	28,087	28,087	30,000	30,600	30,479	31,088	30,479	31,088	30,479	31,088
2316	MARRIAGE FEES	1,280	1,260	1,260	1,260	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
2340	MISCELLANEOUS	26,910	17,700	17,700	17,700	28,500	29,070	29,355	29,942	29,355	29,942	29,355	29,942
2347	10% BOND FEES	4,107	2,761	2,761	2,761	4,000	4,080	4,714	4,808	4,714	4,808	4,714	4,808
2348	NSF CHECK FEES	5,065	4,324	4,324	4,324	5,300	5,400	5,300	5,400	5,300	5,400	5,300	5,400
2366	ORDINANCE FINES AND COSTS	1,117,595	1,154,222	1,154,222	1,373,322	1,352,260	1,379,305	1,378,289	1,440,289	1,378,289	1,440,289	1,378,289	1,440,289
2410	PRIOR YEARS REVENUE	3,000	0	0	0	0	0	0	0	0	0	0	0
2413	PROBATION OVERSIGHT FEES	499,437	558,678	558,678	592,478	591,400	603,120	591,400	603,120	591,400	603,120	591,400	603,120
2478	REFUNDS - FEES PD DEF ATTORN	91,827	102,905	102,905	91,505	102,000	104,000	92,000	93,840	92,000	93,840	92,000	93,840
2526	REIM FOR COURT SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
2588	STATE LAW COSTS	254,404	328,440	328,440	239,340	259,000	264,200	259,000	264,200	259,000	264,200	259,000	264,200
TOTAL	MISCELLANEOUS REVENUE	\$2,319,687	\$2,553,703	\$2,498,703	\$2,661,203	\$2,746,660	\$2,801,435	\$2,779,684	\$2,871,009	\$2,779,684	\$2,871,009	\$2,779,684	\$2,871,009
TOTAL	REVENUES	\$2,319,687	\$2,553,703	\$2,498,703	\$2,661,203	\$2,746,660	\$2,801,435	\$2,779,684	\$2,871,009	\$2,779,684	\$2,871,009	\$2,779,684	\$2,871,009
DIVISIONAL TOTAL		\$2,319,687	\$2,553,703	\$2,498,703	\$2,661,203	\$2,746,660	\$2,801,435	\$2,779,684	\$2,871,009	\$2,779,684	\$2,871,009	\$2,779,684	\$2,871,009

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	1,128,988	1,382,082	1,385,757	1,348,757	1,426,707	1,439,447	1,441,095	1,441,095	1,441,095	1,441,095	1,443,606	1,443,606
1003	HOLIDAY	33,949	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	54,048	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	19,451	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,707	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	212	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	8,139	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	33,691	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,961	0	4,913	4,913	5,600	5,600	0	0	0	0	0	0
1018	EMERGENCY SALARY	9,440	0	3,870	3,870	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION I (NOVI)
Division #: 322
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1020 DEATH LEAVE		2,084	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,294,669	\$1,382,082	\$1,394,540	\$1,357,540	\$1,432,307	\$1,445,047	\$1,441,095	\$1,441,095	\$1,441,095	\$1,441,095	\$1,443,606	\$1,443,606
OVERTIME													
1002 OVERTIME		9,171	13,000	13,000	45,300	17,000	17,000	13,000	13,000	13,000	13,000	13,000	13,000
1004 HOLIDAY OVERTIME		232	0	0	0	800	800	0	0	0	0	0	0
TOTAL OVERTIME		\$9,402	\$13,000	\$13,000	\$45,300	\$17,800	\$17,800	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
FRINGE BENEFITS													
2075 WORKERS COMP		14,663	16,655	16,656	16,656	0	0	0	0	0	0	11,364	11,364
2076 GROUP LIFE		5,757	5,416	5,416	5,416	0	0	0	0	0	0	6,319	6,319
2077 RETIREMENT		293,102	305,423	305,423	305,423	0	0	0	0	0	0	302,623	302,623
2078 HOSPITALIZATION		165,977	151,436	151,436	151,436	0	0	0	0	0	0	182,627	182,627
2079 SOCIAL SECURITY		89,410	96,061	96,061	96,061	0	0	0	0	0	0	100,404	100,404
2080 DENTAL		19,395	22,634	22,634	22,634	0	0	0	0	0	0	22,710	22,710
2081 DISABILITY		7,485	7,426	7,426	7,426	0	0	0	0	0	0	7,110	7,110
2082 UNEMPLOYMENT INSURANCE		2,092	2,624	2,624	2,624	0	0	0	0	0	0	2,165	2,165
2084 SICK & ANNUAL LEAVE PROGRAM		0	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		3,490	2,398	2,398	2,398	0	0	3,952	3,952	3,952	3,952	2,519	2,519
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	694,125	689,277	626,673	626,673	626,673	626,673	0	0
TOTAL FRINGE BENEFITS		\$601,372	\$610,073	\$610,074	\$610,074	\$694,125	\$689,277	\$630,625	\$630,625	\$630,625	\$630,625	\$637,841	\$637,841
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,905,443	\$2,005,155	\$2,017,614	\$2,012,914	\$2,144,232	\$2,152,124	\$2,084,720	\$2,084,720	\$2,084,720	\$2,084,720	\$2,094,447	\$2,094,447

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3050 DEFENSE ATTY FEES	121,784	113,200	113,200	141,000	128,000	133,120	126,655	133,120	126,655	133,120	126,655	133,120	126,655	133,120
3060 EXPERT WITNESS FEES & MILEAG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3100 JUROR FEES & MILEAGE	13,459	19,512	19,512	19,512	14,000	16,640	14,000	16,640	14,000	16,640	14,000	16,640	14,000	16,640
3128 PROFESSIONAL SERVICES	3,108	1,000	1,000	1,000	10,800	10,000	5,085	4,890	5,085	4,890	5,085	4,890	5,085	4,890
3152 REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3180 WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3223 BANK CHARGES	1,920	1,800	1,800	1,800	3,200	3,328	3,200	3,328	3,200	3,328	3,200	3,328	3,200	3,328
3258 CASH SHORTAGE	58	0	0	0	0	0	0	0	0	0	0	0	0	0
3278 COMMUNICATIONS	133	0	0	0	0	0	0	0	0	0	0	0	0	0
3295 COURT REPORTER SERVICES	8,373	7,300	7,300	7,300	8,500	8,840	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
3296 CUSTODIAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3297 COURT TRANSCRIPTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3340 EQUIPMENT RENTAL	0	729	729	729	800	832	800	800	800	800	800	800	800	800
3342 EQUIPMENT REPAIRS & MAINT.	250	853	853	853	1,500	1,560	1,200	1,270	1,200	1,270	1,200	1,270	1,200	1,270
3390 HEAT	0	46,244	46,244	46,244	30,000	31,200	30,000	31,200	30,000	31,200	30,000	31,200	30,000	31,200
3412 INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3419 INTERPRETER FEES	0	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3452 LAUNDRY & CLEANING	64	105	105	105	170	170	109	114	109	114	109	114	109	114
3507 MAINTENANCE EQUIPMENT RENTA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3514 MEMBERSHIP DUES/PUBLICATION	2,911	2,361	2,361	2,361	3,270	3,400	3,270	3,400	3,270	3,400	3,270	3,400	3,270	3,400

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION I (NOVI)

Division #: 322

Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	3,029	2,296	2,296	2,296	4,430	4,880	3,560	3,607	3,560	3,607	3,560	3,607
3582	PRINTING	4,248	5,900	5,900	5,900	8,200	8,528	6,136	6,225	6,136	6,225	6,136	6,225
3594	PROPERTY TAXES	0	66,250	66,250	66,250	38,800	38,800	38,800	38,800	38,800	38,800	38,800	38,800
3658	RENT	0	296,166	296,166	296,166	355,440	355,440	355,440	355,440	355,440	355,440	355,440	355,440
3728	TRNG & PSYCHOLOG. & MED. EXA	47,931	47,300	47,300	66,628	49,192	50,000	49,192	50,000	49,192	50,000	49,192	50,000
3752	TRAVEL & CONFERENCE	7,138	5,235	5,235	5,235	7,650	7,930	7,650	7,930	7,650	7,930	7,650	7,930
3777	VISITING JUDGES	7,102	8,000	8,000	12,000	4,500	5,000	4,500	5,000	4,500	5,000	4,500	5,000
TOTAL CONTRACTUAL SERVICES		\$221,507	\$624,251	\$624,251	\$675,379	\$670,952	\$682,168	\$660,597	\$672,764	\$660,597	\$672,764	\$660,597	\$672,764
COMMODITIES													
4832	DRY GOODS AND CLOTHING	420	420	420	420	600	200	600	200	600	200	600	200
4857	GROUNDS SUPPLIES	359	550	550	550	400	400	400	400	400	400	400	400
4898	OFFICE SUPPLIES	14,656	19,330	19,330	19,330	24,122	25,420	20,362	21,278	20,362	21,278	20,362	21,278
4909	POSTAGE	27,033	32,600	32,600	32,600	45,760	47,500	32,600	32,600	32,600	32,600	32,600	32,600
4913	PROVISIONS	179	210	210	210	250	230	250	261	250	261	250	261
4926	SMALL TOOLS	384	1,050	1,050	1,050	100	100	100	100	100	100	100	100
TOTAL COMMODITIES		\$43,032	\$54,160	\$54,160	\$54,160	\$71,232	\$73,850	\$54,312	\$54,839	\$54,312	\$54,839	\$54,312	\$54,839
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	15,496	0	14,441	14,441	4,000	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$15,496	\$0	\$14,441	\$14,441	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-DEPARTMENTAL													
9950	BUDGET TASK	0	-82,400	0	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$0	(\$82,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$280,036	\$596,011	\$692,852	\$743,980	\$746,184	\$756,018	\$714,909	\$727,603	\$714,909	\$727,603	\$714,909	\$727,603
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	101,430	21,711	21,711	21,711	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPT. CHARGES	6,499	0	5,747	5,747	900	900	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
6313	MAINTENANCE-LANDS & GROUNDS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	135,193	122,899	214,935	214,935	0	0	191,521	191,521	191,521	191,521	191,521	191,521
6361	COMPUTER SERV.-DEVELOPMENT	10,314	0	16,454	16,454	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	207	238	328	378	328	378	328	378
6640	EQUIPMENT RENTAL	14,284	14,585	14,065	9,365	15,260	15,330	11,085	11,085	11,085	11,085	11,085	11,085
6641	CONVENIENCE COPIER	6,829	7,425	7,425	7,425	7,700	8,000	6,360	6,360	6,360	6,360	6,360	6,360
6670	STATIONERY STOCK	11,543	13,351	13,351	13,351	12,200	13,600	10,990	11,540	10,990	11,540	10,990	11,540
6672	PRINT SHOP	2,390	6,090	6,090	6,090	6,317	6,600	3,600	3,790	3,600	3,790	3,600	3,790
6735	INSURANCE FUND	8,900	8,900	8,900	8,900	8,900	9,700	10,582	11,058	10,582	11,058	10,582	11,058
6750	TELEPHONE COMMUNICATIONS	42,023	43,005	58,605	58,605	47,324	49,217	60,198	62,513	60,198	62,513	60,198	62,513
TOTAL INTERNAL SERVICES		\$339,406	\$237,966	\$367,283	\$362,583	\$98,808	\$103,585	\$294,664	\$298,245	\$294,664	\$298,245	\$294,664	\$298,245
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	543,700	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION I (NOVI)
Division #: 322
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATING TRANSFERS	\$543,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES	\$883,106	\$237,966	\$367,283	\$362,583	\$98,808	\$103,585	\$294,664	\$298,245	\$294,664	\$298,245	\$294,664	\$298,245
	DIVISIONAL TOTAL	\$3,068,585	\$2,839,132	\$3,077,749	\$3,119,477	\$2,989,224	\$3,011,727	\$3,094,293	\$3,110,568	\$3,094,293	\$3,110,568	\$3,104,020	\$3,120,295

DIVISION II -- CLARKSTON (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	96	97	96	97	96	97	
17					17	17	Governmental Positions
							Special Revenue Positions
17					17	17	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	District Court Judge
1				1	1	District Court Administrator
1				1	1	District Court Recorder
3				3	3	District Court Clerk III (e)
1				1	1	District Court Clerk II (d)
6				6	6	District Court Clerk I (c)
1				1	1	Magistrate (a)
1				1	1	General Clerical
15				15	15	Total Positions

GOV	SR	REQ	REC	96	97	PROBATION
1				1	1	Probation Officer III
1				1	1	District Court Clerk I (c)
2				2	2	Total Positions

- (a) Position funded 1/5 PTNE.
- (b) Two (2) PTNE Court Deputy positions from the Sheriff's Department provide services to this division.
- (c) Positions retitled from District Court Clerk, per Misc. Res. #95299, effective 12/9/95.
- (d) Position retitled from District Court Technical Aide, per Misc. Res. #95299, effective 12/9/95.
- (e) Positions retitled from District Court Processing Assistant, per Misc. Res. #95299, effective 12/9/95.

JUDICIAL

- DISTRICT COURT

DIVISION II (CLARKSTON)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZI--000	GENERAL CLERICAL	1	8,016	650	8,666				1	8,666
FGW--000	DISTRICT CT JUDGE	1	44,392	20,600	64,992				1	64,992
FHI--205	DISTRICT CT CLERK I	6	158,630	78,139	236,769				6	236,769
FHK--507	DISTRICT CT CLERK III	3	95,959	45,743	141,702				3	141,702
FHM--506	DISTRICT CT CLERK II	1	29,384	15,814	45,198				1	45,198
FHN--509	DISTRICT CT RECORDER	1	39,369	18,459	57,828				1	57,828
GXZ--000	MAGISTRATE	1	51,674	4,190	55,864				1	55,864
NTZ--516	DISTRICT CT ADMINISTRATOR	1	62,347	26,326	88,673				1	88,673
	ADMINISTRATION	15	489,771	209,921	699,692				15	699,692
FHI--305	DISTRICT CT CLERK I	1	24,740	13,795	38,535				1	38,535
IHM--511	PROBATION OFFICER III	1	45,200	22,698	67,898				1	67,898
	PROBATION	2	69,940	36,493	106,433				2	106,433
	DIVISION II (CLARKSTON)	17	559,711	246,414	806,125				17	806,125

1996/1997 Adjustments									
Overtime		9,189	2,793	11,982				11,982	
Judges Fringe Adjustments			(3,396)	(3,396)				(3,396)	
TOTAL 1996/1997 Budget	17	\$568,900	\$245,811	\$814,711				17	\$814,711

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Division: DIVISION II (CLARKSTON)
Division #: 323
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2024 ASSESSMENT & EVALUATION		7,890	7,650	7,650	16,050	8,100	8,262	16,000	16,720	16,000	16,720	16,000	16,720
2044 CASH OVERAGES		35	0	0	0	0	0	0	0	0	0	0	0
2081 CRIME VICTIM RIGHTS-CO PORTIO		1,098	357	357	357	1,800	1,836	2,600	2,717	2,600	2,717	2,600	2,717
2110 DRUNK DRIVING CASEFLOW		8,365	9,584	9,584	9,584	9,000	9,180	9,000	9,180	9,000	9,180	9,000	9,180
2138 FILING FEES		24,985	24,480	24,480	24,480	24,000	24,480	24,000	24,480	24,000	24,480	24,000	24,480
2145 FORFEITURE OF BONDS		16,799	12,240	12,240	31,440	13,000	13,260	22,900	13,260	22,900	13,260	22,900	13,260
2166 GARNISHMENT FEES		12,000	4,080	4,080	4,080	9,600	9,792	9,600	9,792	9,600	9,792	9,600	9,792
2233 INCOME FROM INVESTMENTS		2,554	1,530	1,530	1,530	4,000	4,080	4,000	4,080	4,000	4,080	4,000	4,080
2266 JURY FEES		1,320	1,224	1,224	1,224	1,240	1,264	1,400	1,463	1,400	1,463	1,400	1,463
2292 MISC REV - LATE PENALTY		3,360	0	0	0	4,000	4,080	4,000	4,080	4,000	4,080	4,000	4,080
2297 LICENSE REINSTATEMENT FEES		16,182	15,300	15,300	15,300	16,000	16,320	16,000	16,320	16,000	16,320	16,000	16,320
2316 MARRIAGE FEES		990	1,020	1,020	1,020	1,560	1,590	1,560	1,590	1,560	1,590	1,560	1,590
2340 MISCELLANEOUS		11,313	5,100	5,100	5,100	8,400	8,568	11,000	11,495	11,000	11,495	11,000	11,495
2347 10% BOND FEES		0	20	20	20	200	204	200	204	200	204	200	204
2366 ORDINANCE FINES AND COSTS		241,586	264,078	254,078	227,078	250,000	255,000	250,000	255,000	250,000	255,000	250,000	255,000
2413 PROBATION OVERSIGHT FEES		67,217	53,550	53,550	53,550	53,550	54,621	53,550	54,621	53,550	54,621	53,550	54,621
2478 REFUNDS - FEES PD DEF ATTORN		28,526	36,720	36,720	28,526	36,720	36,720	23,175	24,217	23,175	24,217	23,175	24,217
2588 STATE LAW COSTS		399,233	510,000	420,000	391,200	425,000	433,500	425,000	433,500	425,000	433,500	425,000	433,500
TOTAL MISCELLANEOUS REVENUE		\$843,451	\$946,933	\$846,933	\$806,233	\$866,170	\$882,757	\$873,985	\$882,719	\$873,985	\$882,719	\$873,985	\$882,719
TOTAL REVENUES		\$843,451	\$946,933	\$846,933	\$806,233	\$866,170	\$882,757	\$873,985	\$882,719	\$873,985	\$882,719	\$873,985	\$882,719
DIVISIONAL TOTAL		\$843,451	\$946,933	\$846,933	\$806,233	\$866,170	\$882,757	\$873,985	\$882,719	\$873,985	\$882,719	\$873,985	\$882,719

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	434,248	536,675	537,900	524,800	539,300	539,300	559,708	559,708	559,708	559,708	559,711	559,711
1003 HOLIDAY	13,655	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	25,884	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	11,857	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	672	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	4,912	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	16,924	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	2,220	0	2,457	2,457	2,995	2,995	0	0	0	0	0	0
1018 EMERGENCY SALARY	0	0	6,192	6,192	3,715	3,715	0	0	0	0	0	0
1019 WORKMEN'S COMP.	674	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	1,508	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$512,554	\$536,675	\$546,550	\$533,449	\$546,010	\$546,010	\$559,708	\$559,708	\$559,708	\$559,708	\$559,711	\$559,711

OVERTIME

1002 OVERTIME	5,305	9,435	9,435	9,435	9,189	9,189	9,189	9,189	9,189	9,189	9,189	9,189
TOTAL OVERTIME	\$5,305	\$9,435	\$9,435	\$9,435	\$9,189							

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **DIVISION II (CLARKSTON)**
Division #: **323**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
FRINGE BENEFITS													
2075	WORKERS COMP	4,675	5,125	5,125	5,125	5,151	5,151	0	0	0	0	3,560	3,560
2076	GROUP LIFE	2,273	2,060	2,060	2,060	2,072	2,072	0	0	0	0	2,400	2,400
2077	RETIREMENT	116,536	117,228	117,228	117,228	125,223	107,800	0	0	0	0	115,899	115,899
2078	HOSPITALIZATION	68,229	63,664	63,664	63,664	77,701	77,701	0	0	0	0	69,913	69,913
2079	SOCIAL SECURITY	35,829	38,475	38,475	38,475	41,255	41,255	0	0	0	0	40,122	40,122
2080	DENTAL	8,227	8,846	8,846	8,846	8,528	8,528	0	0	0	0	9,304	9,304
2081	DISABILITY	2,955	2,824	2,824	2,824	2,840	2,840	0	0	0	0	2,702	2,702
2082	UNEMPLOYMENT INSURANCE	834	1,020	1,020	1,020	1,024	1,024	0	0	0	0	840	840
2085	FRINGE BENEFIT-OPTICAL	2,197	994	994	994	529	529	2,647	2,647	2,647	2,647	1,071	1,071
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	242,477	242,477	242,477	242,477	0	0
TOTAL	FRINGE BENEFITS	\$241,756	\$240,236	\$240,236	\$240,236	\$264,323	\$246,900	\$245,124	\$245,124	\$245,124	\$245,124	\$245,811	\$245,811
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$759,615	\$786,346	\$796,221	\$783,120	\$819,522	\$802,099	\$814,021	\$814,021	\$814,021	\$814,021	\$814,711	\$814,711

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3050	DEFENSE ATTY FEES	29,599	36,000	36,000	30,000	36,000	36,000	24,102	25,125	24,102	25,185	24,102	25,185
3060	EXPERT WITNESS FEES & MILEAG	0	0	0	0	100	100	100	100	100	100	100	100
3100	JUROR FEES & MILEAGE	4,545	9,346	9,346	9,346	9,346	9,346	9,800	9,346	9,800	9,346	9,800	9,346
3127	BUDGETED PROJECTS	0	0	1,241	1,241	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	3,685	9,860	9,860	9,860	9,360	9,360	4,440	4,640	4,440	4,640	4,440	4,640
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	2,710	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3258	CASH SHORTAGE	115	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	11,085	12,500	12,500	12,500	10,000	10,000	10,600	11,100	10,600	11,100	10,600	11,100
3296	CUSTODIAL SERVICES	8,577	9,684	9,684	9,684	10,071	10,524	10,071	10,524	10,071	10,524	10,071	10,524
3297	COURT TRANSCRIPTS	0	110	110	110	110	110	110	115	110	115	110	115
3340	EQUIPMENT RENTAL	0	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109	1,109
3342	EQUIPMENT REPAIRS & MAINT.	681	1,105	1,105	1,105	1,105	1,105	1,105	1,155	1,105	1,155	1,105	1,155
3347	EXPENDABLE EQUIP. EXPENSE	0	400	400	400	0	0	0	0	0	0	0	0
3390	HEAT	8,402	10,700	10,700	10,700	10,700	11,182	13,400	14,000	13,400	14,000	13,400	14,000
3419	INTERPRETER FEES	0	0	0	0	500	500	500	500	500	500	500	500
3452	LAUNDRY & CLEANING	0	200	200	200	50	50	50	50	50	50	50	50
3514	MEMBERSHIP DUES/PUBLICATION	1,738	1,313	1,313	1,313	1,313	1,372	1,313	1,372	1,313	1,372	1,313	1,372
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	0	0	0	0	100	100	100	100	100	100	100	100
3574	PERSONAL MILEAGE	1,329	1,289	1,289	1,289	1,289	1,347	1,332	1,387	1,332	1,387	1,332	1,387
3594	PROPERTY TAXES	12,806	19,200	19,200	19,200	19,200	19,200	22,300	22,300	22,300	22,300	22,300	22,300
3658	RENT	85,955	114,600	127,461	127,461	153,189	153,189	153,189	153,189	153,189	153,189	153,189	153,189
3728	TRNG & PSYCHOLOG. & MED. EXA	285	0	0	0	500	500	9,860	10,300	9,860	10,300	9,860	10,300
3752	TRAVEL & CONFERENCE	1,895	2,570	2,570	2,570	2,570	2,686	2,170	2,263	2,170	2,263	2,170	2,263
3777	VISITING JUDGES	33,229	36,225	36,225	20,725	31,104	31,104	31,104	31,104	31,104	31,104	31,104	31,104
TOTAL	CONTRACTUAL SERVICES	\$206,635	\$269,211	\$283,313	\$261,813	\$300,716	\$301,884	\$299,755	\$302,839	\$299,755	\$302,839	\$299,755	\$302,839

COMMODITIES

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **DIVISION II (CLARKSTON)**
Division #: **323**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4832	DRY GOODS AND CLOTHING	0	300	300	300	300	300	300	300	300	300	300	300
4898	OFFICE SUPPLIES	3,799	8,525	8,525	8,525	8,525	8,908	7,100	7,415	7,100	7,415	7,100	7,415
4909	POSTAGE	7,838	15,000	15,000	11,000	15,000	15,675	10,000	10,000	10,000	10,000	10,000	10,000
4913	PROVISIONS	157	200	200	200	200	200	200	200	200	200	200	200
TOTAL COMMODITIES		\$11,794	\$24,025	\$24,025	\$20,025	\$24,025	\$25,083	\$17,600	\$17,915	\$17,600	\$17,915	\$17,600	\$17,915
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	0	0	1,699	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$1,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-DEPARTMENTAL													
9950	BUDGET TASK	0	-34,100	0	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$0	(\$34,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$218,429	\$259,136	\$307,338	\$281,838	\$326,440	\$326,967	\$317,355	\$320,754	\$317,355	\$320,754	\$317,355	\$320,754
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	0	0	0	47,312	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPT. CHARGES	6,864	0	3,189	3,189	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	113	62	62	62	0	0	60	60	60	60	60	60
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	74,641	61,207	84,823	84,823	0	0	90,534	90,534	90,534	90,534	90,534	90,534
6361	COMPUTER SERV.-DEVELOPMENT	10,417	0	10,963	10,963	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	180	180	180	180	360	360	436	486	436	486	436	486
6610	LEASED VEHICLES	108	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	10,083	13,223	3,483	3,483	11,435	11,435	10,049	10,049	10,049	10,049	10,049	10,049
6641	CONVENIENCE COPIER	2,255	2,600	2,600	2,600	2,600	2,600	2,200	2,200	2,200	2,200	2,200	2,200
6670	STATIONERY STOCK	5,540	5,067	5,067	5,067	5,067	5,067	6,550	6,870	6,550	6,870	6,550	6,870
6672	PRINT SHOP	2,607	4,911	4,911	4,911	5,000	5,000	4,500	4,700	4,500	4,700	4,500	4,700
6735	INSURANCE FUND	4,200	4,200	4,200	4,200	4,216	4,235	4,994	5,218	4,994	5,218	4,994	5,218
6750	TELEPHONE COMMUNICATIONS	11,290	18,700	17,500	17,500	18,000	18,000	17,995	18,687	17,995	18,687	17,995	18,687
TOTAL INTERNAL SERVICES		\$128,297	\$110,150	\$136,978	\$184,290	\$46,678	\$46,697	\$137,318	\$138,804	\$137,318	\$138,804	\$137,318	\$138,804
OPERATING TRANSFERS													
8101	GENERAL FUND	2,068	0	0	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	0	60,000	60,000	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$2,068	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$130,365	\$110,150	\$196,978	\$244,290	\$46,678	\$46,697	\$137,318	\$138,804	\$137,318	\$138,804	\$137,318	\$138,804
DIVISIONAL TOTAL		\$1,108,410	\$1,155,632	\$1,300,537	\$1,309,248	\$1,192,640	\$1,175,763	\$1,268,694	\$1,273,579	\$1,268,694	\$1,273,579	\$1,269,384	\$1,274,269

DIVISION III -- ROCHESTER HILLS (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	96	97	96	97	96	97	
46					46	46	Governmental Positions
							Special Revenue Positions
46					46	46	Total Positions

GOV	SR	REQ	REC	96	97	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
7				7	7	District Court Clerk III (d, e, g)
17				17	17	District Court Clerk I (f)
3				3	3	District Court Officer / Law Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
2				2	2	Student
39				39	39	Total Positions

GOV	SR	REQ	REC	96	97	PROBATION
4				4	4	Probation Officer III (c)
3				3	3	District Court Clerk I (f)
7				7	7	Total Positions

- (a) Position funded PTNE, 35.5 hr/wk.
- (b) Two (2) PTNE Court Deputy positions from Sheriff Department provide services to this division.
- (c) Includes one (1) 1,000 hr./yr. PTNE position created, per Misc. Res. #95148, effective 5/25/95.
- (d) Includes one position reclassified from District Court Clerk per Personnel Dept. audit effective 5/27/95.
- (e) Includes one position reclassified from District Court Clerk, per Personnel Dept. audit, eff. 5/13/95.
- (f) Position retitled from District Court Clerk, per Misc. Res. #95299, effective 12/9/95.
- (g) Positions retitled from District Court Clerk Processing Asst., per Misc. Res. #95299, effective 12/9/95.

Prepared by Personnel Dept. 12/23/95

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	14,768	1,197	15,965				1	15,965
FGW--000	DISTRICT CT JUDGE	3	133,176	60,722	193,898				3	193,898
FHI--105	DISTRICT CT CLERK I	17	423,173	218,272	641,445				17	641,445
FHK--307	DISTRICT CT CLERK III	7	184,300	98,069	282,369				7	282,369
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	60,624	33,933	94,557				3	94,557
FHN--109	DISTRICT CT RECORDER	3	116,483	52,286	168,769				3	168,769
GXZ--000	MAGISTRATE	1	76,129	5,339	81,468				1	81,468
HUI--110	OFFICE SUPERVISOR II	1	32,050	16,126	48,176				1	48,176
KRD--100	STUDENT	2	15,352	1,246	16,598				2	16,598
NTZ--516	DISTRICT CT ADMINISTRATOR	1	62,347	25,787	88,134				1	88,134
	ADMINISTRATION	39	1,118,402	512,977	1,631,379				39	1,631,379
FHI--305	DISTRICT CT CLERK I	3	78,023	40,558	118,581				3	118,581
IHM--111	PROBATION OFFICER III	4	133,688	61,382	195,070				4	195,070
	PROBATION	7	211,711	101,940	313,651				7	313,651
DIVISION III (ROCHESTER HILLS)		46	1,330,113	614,917	1,945,030				46	1,945,030

1996 Adjustments

Overtime		5,630	1,712	7,342			7,342
Judges Fringe Adjustments			(10,188)	(10,188)			(10,188)
TOTAL 1996 Budget	46	\$1,335,743	\$606,441	\$1,942,184	46	\$1,942,184	

1997 Adjustments

Overtime		5,883	1,788	7,671			7,671
Judges Fringe Adjustments			(10,188)	(10,188)			(10,188)
TOTAL 1997 Budget	46	\$1,335,996	\$606,517	\$1,942,513	46	\$1,942,513	

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION III (ROCHESTER HILLS)
Division #: 324
Fund #: 10100

Account Number	Account Description	1994	1995	1995	1995	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 11/30/95	Estimated Actual	1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2024	ASSESSMENT & EVALUATION	0	0	6,200	6,200	108,000	111,240	108,000	111,240	108,000	111,240	108,000	111,240
2044	CASH OVERAGES	316	0	0	0	0	0	0	0	0	0	0	0
2081	CRIME VICTIM RIGHTS-CO PORTIO	3,229	650	650	650	5,851	6,027	5,851	6,027	5,851	6,027	5,851	6,027
2110	DRUNK DRIVING CASEFLOW	21,490	19,558	19,558	19,558	18,797	19,925	18,797	19,925	18,797	19,925	18,797	19,925
2138	FILING FEES	65,874	74,706	74,706	74,706	62,347	64,217	65,000	66,950	65,000	66,950	65,000	66,950
2145	FORFEITURE OF BONDS	83,139	86,342	86,342	86,342	82,740	85,222	96,275	99,160	96,275	99,160	96,275	99,160
2166	GARNISHMENT FEES	33,940	10,664	10,664	10,664	23,940	24,658	23,940	24,658	23,940	24,658	23,940	24,658
2233	INCOME FROM INVESTMENTS	0	12,979	12,979	12,979	12,000	12,360	12,000	12,360	12,000	12,360	12,000	12,360
2266	JURY FEES	2,040	2,011	2,011	2,011	2,496	2,571	2,496	2,571	2,496	2,571	2,496	2,571
2292	MISC REV - LATE PENALTY	149	0	0	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
2297	LICENSE REINSTATEMENT FEES	41,030	52,760	52,760	52,760	43,896	45,213	43,896	45,213	43,896	45,213	43,896	45,213
2316	MARRIAGE FEES	1,230	2,163	2,163	2,163	1,176	1,211	1,176	1,211	1,176	1,211	1,176	1,211
2340	MISCELLANEOUS	20,090	13,167	16,917	16,917	20,306	20,915	25,370	26,131	25,370	26,131	25,370	26,131
2347	10% BOND FEES	1,425	3,752	3,752	3,752	1,126	1,160	1,425	1,468	1,425	1,468	1,425	1,468
2348	NSF CHECK FEES	5,075	6,381	6,381	6,381	3,120	3,214	3,120	3,214	3,120	3,214	3,120	3,214
2366	ORDINANCE FINES AND COSTS	1,199,100	1,439,084	1,289,084	1,294,784	1,323,497	1,363,202	1,323,497	1,363,202	1,323,497	1,363,202	1,323,497	1,363,202
2413	PROBATION OVERSIGHT FEES	296,036	308,326	310,576	355,776	246,406	253,801	246,406	253,801	246,406	253,801	246,406	253,801
2478	REFUNDS - FEES PD DEF ATTORN	14,860	12,094	12,094	12,094	17,340	17,860	17,340	17,860	17,340	17,860	17,340	17,860
2588	STATE LAW COSTS	312,956	450,600	350,600	373,000	380,573	391,990	380,573	391,990	380,573	391,990	380,573	391,990
	TOTAL MISCELLANEOUS REVENUE	\$2,101,978	\$2,495,237	\$2,257,437	\$2,330,737	\$2,361,111	\$2,432,286	\$2,382,662	\$2,454,481	\$2,382,662	\$2,454,481	\$2,382,662	\$2,454,481
	TOTAL REVENUES	\$2,101,978	\$2,495,237	\$2,257,437	\$2,330,737	\$2,361,111	\$2,432,286	\$2,382,662	\$2,454,481	\$2,382,662	\$2,454,481	\$2,382,662	\$2,454,481
	DIVISIONAL TOTAL	\$2,101,978	\$2,495,237	\$2,257,437	\$2,330,737	\$2,361,111	\$2,432,286	\$2,382,662	\$2,454,481	\$2,382,662	\$2,454,481	\$2,382,662	\$2,454,481

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	1,052,864	1,285,614	1,297,474	1,254,075	1,314,510	1,314,510	1,338,892	1,338,892	1,338,892	1,338,892	1,330,113	1,330,113
1003	HOLIDAY	32,896	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	60,881	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	20,250	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,754	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	473	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	8,506	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	21,486	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	870	0	4,913	4,913	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	7,170	0	9,304	9,304	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	2,267	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	633	0	0	0	0	0	0	0	0	0	0	0
1090	LEAVE-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL SALARIES	\$1,210,050	\$1,285,614	\$1,311,692	\$1,268,292	\$1,314,510	\$1,314,510	\$1,338,892	\$1,338,892	\$1,338,892	\$1,338,892	\$1,330,113	\$1,330,113

OVERTIME

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION III (ROCHESTER HILLS)

Division #: 324

Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1002	OVERTIME	5,115	5,000	5,000	5,000	12,000	15,000	5,630	5,883	5,630	5,883	5,630	5,883
TOTAL OVERTIME		\$5,115	\$5,000	\$5,000	\$5,000	\$12,000	\$15,000	\$5,630	\$5,883	\$5,630	\$5,883	\$5,630	\$5,883
FRINGE BENEFITS													
2075	WORKERS COMP	11,138	12,571	12,626	12,626	0	0	0	0	0	0	9,529	9,529
2076	GROUP LIFE	5,504	5,089	5,096	5,096	0	0	0	0	0	0	5,770	5,770
2077	RETIREMENT	280,068	285,158	285,602	285,602	0	0	0	0	0	0	275,100	275,157
2078	HOSPITALIZATION	173,327	166,314	166,534	166,534	0	0	0	0	0	0	191,372	191,372
2079	SOCIAL SECURITY	82,238	88,073	88,203	88,203	0	0	0	0	0	0	91,162	91,181
2080	DENTAL	19,101	21,762	21,789	21,789	0	0	0	0	0	0	22,436	22,436
2081	DISABILITY	7,155	6,978	6,988	6,988	0	0	0	0	0	0	6,495	6,495
2082	UNEMPLOYMENT INSURANCE	1,933	2,443	2,447	2,447	0	0	0	0	0	0	2,000	2,000
2085	FRINGE BENEFIT-OPTICAL	2,485	2,520	2,523	2,523	0	0	1,711	1,711	1,711	1,711	2,577	2,577
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	652,553	652,553	604,785	604,785	604,785	604,785	0	0
TOTAL FRINGE BENEFITS		\$582,949	\$590,908	\$591,808	\$591,808	\$652,553	\$652,553	\$606,496	\$606,496	\$606,496	\$606,496	\$606,441	\$606,517
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,798,115	\$1,881,522	\$1,908,500	\$1,865,100	\$1,979,063	\$1,982,063	\$1,951,018	\$1,951,271	\$1,951,018	\$1,951,271	\$1,942,184	\$1,942,513

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3050	DEFENSE ATTY FEES	34,640	43,400	43,400	43,400	46,500	49,755	41,600	41,600	41,600	41,600	41,600	41,600
3060	EXPERT WITNESS FEES & MILEAG	0	0	0	0	0	0	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	13,793	19,300	19,300	19,300	19,300	20,650	21,000	22,000	21,000	22,000	21,000	22,000
3127	BUDGETED PROJECTS	48,664	0	64,129	64,129	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	7,642	5,750	5,750	5,750	4,700	4,700	4,440	4,640	4,440	4,640	4,440	4,640
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	1,396	1,500	1,500	1,500	1,750	1,820	1,750	1,820	1,750	1,820	1,750	1,820
3258	CASH SHORTAGE	341	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	7,488	6,700	6,700	10,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3296	CUSTODIAL SERVICES	16,415	17,600	17,600	17,600	18,300	19,050	18,300	19,050	18,300	19,050	18,300	19,050
3297	COURT TRANSCRIPTS	318	100	100	100	100	100	100	100	100	100	100	100
3340	EQUIPMENT RENTAL	0	0	0	0	800	850	800	800	800	800	800	800
3342	EQUIPMENT REPAIRS & MAINT.	453	1,530	1,530	1,530	1,530	1,600	1,000	1,050	1,000	1,050	1,000	1,050
3347	EXPENDABLE EQUIP. EXPENSE	14,940	0	1,172	1,172	0	0	0	0	0	0	0	0
3390	HEAT	27,358	28,500	28,500	28,500	29,600	30,780	28,000	29,260	28,000	29,260	28,000	29,260
3419	INTERPRETER FEES	0	0	0	0	4,000	4,280	4,000	4,180	4,000	4,180	4,000	4,180
3452	LAUNDRY & CLEANING	82	100	100	100	150	150	100	100	100	100	100	100
3514	MEMBERSHIP DUES/PUBLICATION	3,724	3,314	3,314	3,314	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
3574	PERSONAL MILEAGE	2,006	1,512	1,512	1,512	2,800	3,000	1,572	1,643	1,572	1,643	1,572	1,643
3594	PROPERTY TAXES	26,354	35,000	35,000	35,000	28,500	29,640	28,500	29,640	28,500	29,640	28,500	29,640
3658	RENT	264,673	274,650	274,650	274,650	297,784	297,784	297,784	297,784	297,784	297,784	297,784	297,784
3728	TRNG & PSYCHOLOG. & MED. EXA	39,705	44,900	37,025	37,025	42,744	45,750	42,744	45,750	42,744	45,750	42,744	45,750
3752	TRAVEL & CONFERENCE	3,961	5,359	5,359	5,359	8,000	8,000	5,359	5,600	5,359	5,600	5,359	5,600
3777	VISITING JUDGES	0	5,000	5,000	0	0	0	0	0	0	0	0	0
3778	VOLUNTEER PROGRAMS	190	2,000	2,000	2,000	2,000	2,000	500	525	500	525	500	525
TOTAL CONTRACTUAL SERVICES		\$514,143	\$496,215	\$553,641	\$551,941	\$519,558	\$530,909	\$508,549	\$516,542	\$508,549	\$516,542	\$508,549	\$516,542

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **DIVISION III (ROCHESTER HILLS)**
 Division #: **324**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
COMMODITIES													
4832	DRY GOODS AND CLOTHING	1,943	1,050	1,050	1,050	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4898	OFFICE SUPPLIES	19,609	12,800	12,800	12,800	13,300	13,850	13,300	13,850	13,300	13,850	13,300	13,850
4909	POSTAGE	35,023	36,000	36,000	36,000	37,440	38,950	37,440	38,950	37,440	38,950	37,440	38,950
4913	PROVISIONS	168	400	400	400	400	400	400	400	400	400	400	400
TOTAL COMMODITIES		\$56,743	\$50,250	\$50,250	\$50,250	\$54,140	\$55,200	\$53,140	\$55,200	\$53,140	\$55,200	\$53,140	\$55,200
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	19,375	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0
TOTAL MISC. CAPITAL OUTLAY		\$19,375	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
NON-DEPARTMENTAL													
9950	BUDGET TASK	0	-75,200	0	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$0	(\$75,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$590,261	\$471,265	\$603,891	\$602,191	\$578,698	\$586,109	\$566,689	\$571,742	\$566,689	\$571,742	\$566,689	\$571,742
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6311	MAINTENANCE DEPT. CHARGES	18,229	0	15,193	15,193	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,195	688	688	688	700	700	780	820	780	820	780	820
6331	CENT. STORES-HOUSKEEPING SU	0	0	0	0	0	0	0	0	0	0	0	0
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	132,473	120,830	216,026	207,582	0	0	214,104	214,104	214,104	214,104	214,104	214,104
6361	COMPUTER SERV.-DEVELOPMENT	9,829	0	10,877	10,877	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	765	720	720	720	720	720	842	942	842	942	842	942
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	18,580	16,922	16,842	16,842	17,056	17,056	12,861	12,861	12,861	12,861	12,861	12,861
6641	CONVENIENCE COPIER	5,138	5,750	5,750	5,750	5,950	6,190	4,620	4,620	4,620	4,620	4,620	4,620
6670	STATIONERY STOCK	22,118	20,835	20,835	20,835	21,650	22,520	20,780	21,820	20,780	21,820	20,780	21,820
6672	PRINT SHOP	23,318	7,564	7,564	12,564	12,060	12,550	12,000	12,620	12,000	12,620	12,000	12,620
6735	INSURANCE FUND	7,325	7,325	7,325	7,325	7,325	7,325	8,710	9,102	8,710	9,102	8,710	9,102
6750	TELEPHONE COMMUNICATIONS	22,193	28,283	34,883	34,883	43,409	45,145	38,637	40,123	38,637	40,123	38,637	40,123
TOTAL INTERNAL SERVICES		\$261,163	\$208,917	\$336,703	\$333,259	\$108,870	\$112,206	\$313,334	\$317,012	\$313,334	\$317,012	\$313,334	\$317,012
OPERATING TRANSFERS													
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8690	COMMUNICATIONS FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$261,163	\$208,917	\$336,703	\$333,259	\$108,870	\$112,206	\$313,334	\$317,012	\$313,334	\$317,012	\$313,334	\$317,012
DIVISIONAL TOTAL		\$2,649,538	\$2,561,704	\$2,849,094	\$2,800,550	\$2,666,631	\$2,680,378	\$2,831,041	\$2,840,025	\$2,831,041	\$2,840,025	\$2,822,207	\$2,831,267

DIVISION IV -- TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	96	97	96	97	96	97	
37	2		0		37	37	Governmental Positions
							Special Revenue Positions
37	2		0		37	37	Total Positions

GOV	SR	REQ	REC	96	97	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 (e)
3				3	3	District Court Clerk III (h)
1				1	1	District Court Clerk II (g)
9		1*	0*	9	9	District Court Clerk I (b, f)
3				3	3	District Court Officer / Law Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
2				2	2	Student
28		1*	0*	28	28	Total Positions

GOV	SR	REQ	REC	96	97	PROBATION
1				1	1	Probation Officer III
2		1*	0*	2	2	Probation Officer I
2				2	2	District Court Clerk I (f)
2				2	2	General Clerical (d)
7		1*	0*	7	7	Total Positions

GOV	SR	REQ	REC	96	97	WEEKEND OPERATIONS
2				2	2	Magistrate (c)
2				2	2	Total Positions

- (a) Position funded 13 hr/wk PTNE.
- (b) Includes one (1) PTNE 1000 hrs/yr position.
- (c) Positions conduct weekend hearings, funded for 208 hrs/yr.
- (d) 1000 hrs/yr PTNE positions.
- (e) Position reclassified from Office Supervisor I, per Personnel Dept. audit, effective 7/22/95.
- (f) Positions retitled from District Court Clerk per Misc. Res. #95299, effective 12/9/95.
- (g) Position retitled from District Court Technical Aide per Misc. Res. #95299, effective 12/9/95.
- (h) Positions retitled from District Court Processing Assistant, per Misc. Res. #95299, effective 12/9/95.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

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	5,408	439	5,847				1	5,847
FGW--000	DISTRICT CT JUDGE	3	133,176	60,722	193,898				3	193,898
FHI--105	DISTRICT CT CLERK I	9	224,662	107,019	331,681				9	331,681
FHK--507	DISTRICT CT CLERK III	3	95,959	42,632	138,591				3	138,591
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	60,624	30,822	91,446				3	91,446
FHM--506	DISTRICT CT CLERK II	1	30,369	12,478	42,847				1	42,847
FHN--509	DISTRICT CT RECORDER	3	111,665	47,101	158,766				3	158,766
GXZ--000	MAGISTRATE	1	27,878	2,261	30,139				1	30,139
HUI--210	OFFICE SUPERVISOR II	1	38,557	15,090	53,647				1	53,647
KRD--000	STUDENT	2	15,310	1,241	16,551				2	16,551
NTZ--316	DISTRICT CT ADMINISTRATOR	1	53,179	16,958	70,137				1	70,137
	ADMINISTRATION	28	796,787	336,763	1,133,550				28	1,133,550
GXZ--000	MAGISTRATE	2	17,156	1,390	18,546				2	18,546
	WEEKEND OPERATIONS	2	17,156	1,390	18,546				2	18,546
CZI--000	GENERAL CLERICAL	2	16,032	1,300	17,332				2	17,332
FHI--405	DISTRICT CT CLERK I	2	53,308	17,133	70,441				2	70,441
IHK--009	PROBATION OFFICER I	2	61,622	28,063	89,685				2	89,685
IHM--311	PROBATION OFFICER III	1	41,084	21,217	62,301				1	62,301
	PROBATION	7	172,046	67,713	239,759				7	239,759
	DIVISION IV (TROY)	37	995,989	405,866	1,391,855				37	1,391,855

1996/1997 Adjustments

Overtime

13,550

4,119

17,669

17,669

Judges Fringe Adjustments

(10,188)

(10,188)

(10,188)

TOTAL 1996/1997 Budget

37

\$999,539

\$399,797

\$1,399,336

37

\$1,399,336

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION IV (TROY)

Division #: 325

Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2024	ASSESSMENT & EVALUATION	36,755	53,675	53,675	64,775	44,841	44,841	56,000	58,520	56,000	58,520	56,000	58,520
2044	CASH OVERAGES	53	0	0	0	0	0	0	0	0	0	0	0
2081	CRIME VICTIM RIGHTS-CO PORTIO	2,048	400	400	400	3,415	3,415	3,415	3,569	3,415	3,569	3,415	3,569
2110	DRUNK DRIVING CASEFLOW	9,519	10,000	10,000	10,000	11,612	11,612	14,331	14,331	14,331	14,331	14,331	14,331
2138	FILING FEES	40,354	44,500	44,500	44,500	35,448	35,448	35,448	35,448	35,448	35,448	35,448	35,448
2145	FORFEITURE OF BONDS	44,116	50,000	50,000	68,000	67,406	67,406	67,672	67,672	67,672	67,672	67,672	67,672
2166	GARNISHMENT FEES	26,247	7,500	7,500	7,500	17,340	17,340	17,570	17,570	17,570	17,570	17,570	17,570
2233	INCOME FROM INVESTMENTS	1,640	1,500	1,500	1,500	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640
2266	JURY FEES	3,152	3,000	3,000	3,000	2,304	2,304	2,304	2,304	2,304	2,304	2,304	2,304
2297	LICENSE REINSTATEMENT FEES	12,850	13,000	13,000	13,000	16,032	16,032	15,920	15,920	15,920	15,920	15,920	15,920
2316	MARRIAGE FEES	590	500	500	500	624	624	624	624	624	624	624	624
2340	MISCELLANEOUS	12,874	9,300	9,300	9,300	13,068	13,068	13,068	13,068	13,068	13,068	13,068	13,068
2347	10% BOND FEES	580	300	300	300	580	580	580	580	580	580	580	580
2366	ORDINANCE FINES AND COSTS	713,862	734,700	734,700	794,700	776,905	776,905	794,870	794,870	794,870	794,870	794,870	794,870
2413	PROBATION OVERSIGHT FEES	243,492	267,000	267,000	303,000	354,226	354,226	310,501	310,501	310,501	310,501	310,501	310,501
2478	REFUNDS - FEES PD DEF ATTORN	57,670	71,000	71,000	63,000	60,120	60,120	62,450	62,450	62,450	62,450	62,450	62,450
2588	STATE LAW COSTS	150,654	150,000	150,000	115,600	111,754	111,754	115,668	115,668	115,668	115,668	115,668	115,668
TOTAL MISCELLANEOUS REVENUE		\$1,356,456	\$1,416,375	\$1,416,375	\$1,499,075	\$1,517,315	\$1,517,315	\$1,512,061	\$1,514,735	\$1,512,061	\$1,514,735	\$1,512,061	\$1,514,735
TOTAL REVENUES		\$1,356,456	\$1,416,375	\$1,416,375	\$1,499,075	\$1,517,315	\$1,517,315	\$1,512,061	\$1,514,735	\$1,512,061	\$1,514,735	\$1,512,061	\$1,514,735
DIVISIONAL TOTAL		\$1,356,456	\$1,416,375	\$1,416,375	\$1,499,075	\$1,517,315	\$1,517,315	\$1,512,061	\$1,514,735	\$1,512,061	\$1,514,735	\$1,512,061	\$1,514,735

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	729,734	950,393	954,068	897,368	948,679	948,679	982,587	982,587	982,587	982,587	985,989	985,989
1003	HOLIDAY	20,722	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	41,426	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	13,604	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,455	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	222	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	26,961	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	15,505	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	4,365	0	4,913	4,913	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	3,575	3,575	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	4,658	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	803	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$859,456	\$950,393	\$962,556	\$905,856	\$948,679	\$948,679	\$982,587	\$982,587	\$982,587	\$982,587	\$985,989	\$985,989
OVERTIME													
1002	OVERTIME	10,970	15,000	15,000	15,000	13,550	13,550	13,550	13,550	13,550	13,550	13,550	13,550

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION IV (TROY)
Division #: 325
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL OVERTIME		\$10,970	\$15,000	\$15,000	\$15,000	\$13,550	\$13,550	\$13,550	\$13,550	\$13,550	\$13,550	\$13,550	\$13,550
FRINGE BENEFITS													
2075	WORKERS COMP	7,197	10,220	10,220	10,220	0	0	0	0	0	0	7,209	7,209
2076	GROUP LIFE	3,768	3,703	3,703	3,703	0	0	0	0	0	0	4,290	4,290
2077	RETIREMENT	194,213	210,322	210,322	210,322	0	0	0	0	0	0	206,507	206,507
2078	HOSPITALIZATION	92,075	91,909	91,909	91,909	0	0	0	0	0	0	96,745	96,745
2079	SOCIAL SECURITY	54,357	63,953	63,953	63,953	0	0	0	0	0	0	66,270	66,270
2080	DENTAL	10,040	12,452	12,452	12,452	0	0	0	0	0	0	11,110	11,110
2081	DISABILITY	4,895	5,080	5,080	5,080	0	0	0	0	0	0	4,826	4,826
2082	UNEMPLOYMENT INSURANCE	1,263	1,809	1,809	1,809	0	0	0	0	0	0	1,482	1,482
2084	SICK & ANNUAL LEAVE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	1,441	1,351	1,351	1,351	0	0	4,119	4,119	4,119	4,119	1,358	1,358
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	426,445	426,444	388,147	388,147	388,147	388,147	0	0
TOTAL FRINGE BENEFITS		\$369,248	\$400,799	\$400,799	\$400,799	\$426,445	\$426,444	\$392,266	\$392,266	\$392,266	\$392,266	\$399,797	\$399,797
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,239,674	\$1,366,192	\$1,378,355	\$1,321,655	\$1,388,674	\$1,388,673	\$1,388,403	\$1,388,403	\$1,388,403	\$1,388,403	\$1,399,336	\$1,399,336
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3050	DEFENSE ATTY FEES	64,368	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500
3100	JUROR FEES & MILEAGE	13,226	15,500	15,500	15,500	14,398	15,500	15,500	15,500	15,500	15,500	15,500	15,500
3128	PROFESSIONAL SERVICES	11,969	14,200	14,200	14,200	14,200	14,569	10,440	10,640	10,440	10,640	10,440	10,640
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	1,081	0	0	0	1,020	1,020	1,112	1,112	1,112	1,112	1,112	1,112
3258	CASH SHORTAGE	180	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	2,872	5,000	5,000	5,000	5,292	5,530	5,240	5,475	5,240	5,475	5,240	5,475
3296	CUSTODIAL SERVICES	0	0	0	0	3,000	3,135	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	1,044	200	200	200	1,044	1,044	200	200	200	200	200	200
3340	EQUIPMENT RENTAL	0	650	650	650	802	838	771	771	771	771	771	771
3342	EQUIPMENT REPAIRS & MAINT.	0	285	285	285	296	310	296	296	296	296	296	296
3347	EXPENDABLE EQUIP. EXPENSE	1,080	0	4,300	4,300	1,080	1,080	0	0	0	0	0	0
3390	HEAT	0	0	0	0	0	0	0	0	0	0	0	0
3419	INTERPRETER FEES	0	0	0	0	3,000	3,000	3,000	3,135	3,000	3,135	3,000	3,135
3452	LAUNDRY & CLEANING	73	50	50	50	76	79	76	79	76	79	76	79
3514	MEMBERSHIP DUES/PUBLICATION	4,571	2,035	2,035	2,035	4,163	4,337	3,983	4,162	3,983	4,162	3,983	4,162
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	53	100	100	100	104	109	100	100	100	100	100	100
3574	PERSONAL MILEAGE	2,006	2,744	2,744	2,744	2,841	2,954	2,246	2,335	2,246	2,335	2,246	2,335
3658	RENT	80,182	173,400	179,089	102,900	196,350	196,350	117,132	121,370	117,132	121,370	117,132	121,370
3728	TRNG & PSYCHOLOG. & MED. EXA	669	3,200	3,200	8,560	3,328	3,477	2,650	2,770	2,650	2,770	2,650	2,770
3752	TRAVEL & CONFERENCE	3,182	3,100	3,100	3,100	4,095	4,280	3,087	3,226	3,087	3,226	3,087	3,226
3777	VISITING JUDGES	0	0	0	0	0	0	0	0	0	0	0	0
3790	WORKSHOPS & MEETING	689	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035
TOTAL CONTRACTUAL SERVICES		\$187,243	\$286,999	\$296,988	\$226,159	\$307,226	\$323,045	\$232,368	\$237,706	\$232,368	\$237,706	\$232,368	\$237,706

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DIVISION IV (TROY)
Division #: 325
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
COMMODITIES													
4832	DRY GOODS AND CLOTHING	0	1,805	1,805	1,805	1,823	1,868	1,823	1,823	1,823	1,823	1,823	1,823
4898	OFFICE SUPPLIES	8,361	17,070	17,070	17,070	20,755	21,689	17,752	17,849	17,752	17,849	17,752	17,849
4909	POSTAGE	15,026	20,600	20,600	20,600	15,627	16,330	15,627	15,627	15,627	15,627	15,627	15,627
4913	PROVISIONS	345	640	640	640	587	613	587	613	587	613	587	613
	TOTAL COMMODITIES	\$23,733	\$40,115	\$40,115	\$40,115	\$38,792	\$40,500	\$35,789	\$35,912	\$35,789	\$35,912	\$35,789	\$35,912
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	3,800	0	3,800	3,800	4,000	0	0	0	0	0	0	0
	TOTAL MISC. CAPITAL OUTLAY	\$3,800	\$0	\$3,800	\$3,800	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-DEPARTMENTAL													
9950	BUDGET TASK	0	-53,400	0	0	0	0	0	0	0	0	0	0
	TOTAL NON-DEPARTMENTAL	\$0	(\$53,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CONTROLLABLE OPERATING EXPENDITURES	\$214,776	\$273,714	\$340,903	\$270,074	\$350,018	\$363,545	\$268,157	\$273,618	\$268,157	\$273,618	\$268,157	\$273,618
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6311	MAINTENANCE DEPT. CHARGES	772	0	3,258	3,258	3,794	3,965	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	63	215	215	215	207	216	160	170	160	170	160	170
6360	COMPUTER SERV.-OPERATIONS	96,400	88,348	133,321	114,051	122,056	127,051	120,219	120,219	120,219	120,219	120,219	120,219
6361	COMPUTER SERV.-DEVELOPMENT	9,829	0	13,232	13,232	11,052	11,052	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	18,985	20,369	20,929	20,929	21,663	22,619	15,480	15,480	15,480	15,480	15,480	15,480
6641	CONVENIENCE COPIER	3,765	3,700	3,700	3,700	4,257	4,449	3,820	3,820	3,820	3,820	3,820	3,820
6670	STATIONERY STOCK	11,724	14,609	14,609	17,609	17,432	18,217	15,890	16,680	15,890	16,680	15,890	16,680
6672	PRINT SHOP	8,086	6,287	6,287	6,287	10,985	11,479	9,500	10,450	9,500	10,450	9,500	10,450
6735	INSURANCE FUND	5,100	5,100	5,100	5,100	5,730	5,730	6,064	6,337	6,064	6,337	6,064	6,337
6750	TELEPHONE COMMUNICATIONS	30,087	29,986	39,086	39,086	32,150	32,150	36,297	37,693	36,297	37,693	36,297	37,693
	TOTAL INTERNAL SERVICES	\$184,810	\$168,614	\$239,737	\$223,467	\$229,326	\$236,928	\$207,430	\$210,849	\$207,430	\$210,849	\$207,430	\$210,849
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	11,524	11,524	0	0	0	0	0	0	0	0
	TOTAL OPERATING TRANSFERS	\$0	\$0	\$11,524	\$11,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES	\$184,810	\$168,614	\$251,261	\$234,991	\$229,326	\$236,928	\$207,430	\$210,849	\$207,430	\$210,849	\$207,430	\$210,849
	DIVISIONAL TOTAL	\$1,639,260	\$1,808,520	\$1,970,519	\$1,826,720	\$1,968,018	\$1,989,146	\$1,863,990	\$1,872,870	\$1,863,990	\$1,872,870	\$1,874,923	\$1,883,803

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	96	97	96	97	96	97	
228	13(1)		7(1)		234	234	Governmental Positions
							Special Revenue Positions
228	13(1)		7(1)		234	234	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	96	97	96	97	96	97	
41					41	41	Governmental Positions
							Special Revenue Positions
41					41	41	Total Positions

PROBATE / COURT SERVICES							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR PROBATE/COURT SERVICES
	96	97	96	97	96	97	
96	7		3		99	99	Governmental Positions
							Special Revenue Positions
96	7		3		99	99	Total Positions

PROBATE / JUDICIAL SUPPORT							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR PROBATE/JUDICIAL SUPPORT
	96	97	96	97	96	97	
91	6(1)		4(1)		94	94	Governmental Positions
							Special Revenue Positions
91	6(1)		4(1)		94	94	Total Positions

Prepared by Personnel Dept. 12/23/95

JUDICIAL

- PROBATE COURT.

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
JUDICIAL ADMINISTRATION	41	1,634,774	692,622	2,327,396					41	2,327,396
JUDICIAL SUPPORT	94	2,752,972	1,277,785	4,030,757					94	4,030,757
COURT SERVICES	99	4,345,780	1,977,519	6,323,299					99	6,323,299
PROBATE COURT	234	8,733,526	3,947,926	12,681,452					234	12,681,452

Overtime		25,500	7,752	33,252						33,252
Judges Fringe Adjustments			(92,372)	(92,372)						(92,372)
Program Year Adjustments										
	234	\$8,759,026	\$3,863,306	\$12,622,332					234	\$12,622,332

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PROBATE COURT
Department #: 34
Fund #'s: 10100 & 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2019	ADOPTIVE INFO. REQUEST FEE	2,157	2,500	2,500	2,500	2,500	2,550	2,500	2,550	2,500	2,550	2,500	2,550
2033	BIRTHS AND ADOPTIONS	72	1,300	1,300	300	0	0	0	0	0	0	0	0
2036	BOARD AND CARE	597,308	693,000	693,000	603,700	601,800	613,800	601,800	613,800	601,800	613,800	601,800	613,800
2044	CASH OVERAGES	97	0	0	0	0	0	0	0	0	0	0	0
2046	CERTIFIED COPIES	150,484	102,000	102,000	157,000	150,000	153,000	150,000	153,000	150,000	153,000	150,000	153,000
2049	CHANGE OF NAMES	0	0	0	0	0	0	0	0	0	0	0	0
2081	CRIME VICTIM RIGHTS-CO PORTIO	134	0	0	0	1,200	1,300	1,200	1,300	1,200	1,300	1,200	1,300
2084	COURT SERVICE FEES-TRAFFIC	14,346	14,700	14,700	14,700	10,500	10,710	10,500	10,710	10,500	10,710	10,500	10,710
2085	COURT SERVICE FEES-PROBATION	155,754	190,550	190,550	184,150	180,400	184,000	180,400	184,000	230,400	234,000	230,400	234,000
2145	FORFEITURE OF BONDS	1,500	0	0	0	0	0	0	0	0	0	0	0
2178	GROSS ESTATE FEES	238,492	235,000	235,000	242,800	235,000	239,700	235,000	239,700	235,000	239,700	235,000	239,700
2179	GOVERNMENT BENEFIT-BOARD & CA	138,026	176,000	176,000	193,500	160,000	163,200	160,000	163,200	160,000	163,200	160,000	163,200
2266	JURY FEES	870	850	850	850	900	930	900	930	900	930	900	930
2340	MISCELLANEOUS	283,678	65,500	65,500	95,400	85,000	86,700	92,000	93,700	92,000	93,700	92,000	93,700
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2478	REFUNDS - FEES PD DEF ATTORNE	230,673	253,250	253,250	249,450	223,700	228,200	233,700	238,200	233,700	238,200	233,700	238,200
2490	REFUND-PRIOR YEARS EXPENDITU	42,580	0	0	4,000	0	0	0	0	0	0	0	0
2502	REIMBURSMNT STATE-COUNTY AG	113,700	145,700	145,700	183,600	151,600	154,600	151,600	154,600	151,600	154,600	151,600	154,600
2503	REIMB-CLINICAL EVALUATIONS	31,531	9,000	9,000	29,000	30,000	30,600	30,000	30,600	30,000	30,600	30,000	30,600
2580	SECRET MARRIAGES	4	0	0	0	0	0	0	0	0	0	0	0
2805	WILL DEPOSITS	32,600	45,000	45,000	25,300	30,000	30,600	30,000	30,600	30,000	30,600	30,000	30,600
2900	CONFIDENTIAL INTERMEDIARY FEE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$2,034,006	\$1,934,350	\$1,934,350	\$1,986,250	\$1,862,600	\$1,899,890	\$1,879,600	\$1,916,890	\$1,929,600	\$1,966,890	\$1,929,600	\$1,966,890
TOTAL REVENUES		\$2,034,006	\$1,934,350	\$1,934,350	\$1,986,250	\$1,862,600	\$1,899,890	\$1,879,600	\$1,916,890	\$1,929,600	\$1,966,890	\$1,929,600	\$1,966,890
DEPARTMENTAL TOTAL		\$2,034,006	\$1,934,350	\$1,934,350	\$1,986,250	\$1,862,600	\$1,899,890	\$1,879,600	\$1,916,890	\$1,929,600	\$1,966,890	\$1,929,600	\$1,966,890

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	6,263,238	8,311,192	8,043,052	8,007,152	8,610,336	8,610,336	8,631,870	8,631,870	8,766,889	8,766,889	8,733,526	8,733,526
1003	HOLIDAY	217,585	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	416,910	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	132,893	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	20,665	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	590	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	48	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	32,913	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	315,082	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	12,867	0	14,248	14,247	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PROBATE COURT
Department #: 34
Fund #'s: 10100 & 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1018	EMERGENCY SALARY	2,562	0	42,838	42,838	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	24,582	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	7,843	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$7,447,778	\$8,311,192	\$8,100,138	\$8,064,237	\$8,610,336	\$8,610,336	\$8,631,870	\$8,631,870	\$8,766,889	\$8,766,889	\$8,733,526	\$8,733,526
OVERTIME													
1002	OVERTIME	29,616	21,500	21,500	39,300	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$29,616	\$21,500	\$21,500	\$39,300	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	152,686	168,596	168,596	168,596	4,302,532	4,302,532	3,796,197	3,796,197	3,859,247	3,859,247	118,747	118,747
2076	GROUP LIFE	35,578	34,901	34,901	34,901	0	0	7,752	7,752	7,752	7,752	40,966	40,966
2077	RETIREMENT	1,711,424	1,858,801	1,758,455	1,786,753	0	0	0	0	0	0	1,855,650	1,855,650
2078	HOSPITALIZATION	840,031	877,153	877,153	877,153	0	0	0	0	0	0	988,073	988,073
2079	SOCIAL SECURITY	558,594	624,712	624,712	624,712	0	0	0	0	0	0	655,936	655,936
2080	DENTAL	107,781	129,918	129,918	129,918	0	0	0	0	0	0	130,236	130,236
2081	DISABILITY	46,252	47,906	47,906	47,906	0	0	0	0	0	0	46,082	46,082
2082	UNEMPLOYMENT INSURANCE	12,854	15,803	15,803	15,803	0	0	0	0	0	0	13,111	13,111
2085	FRINGE BENEFIT-OPTICAL	13,859	14,034	14,035	14,035	0	0	0	0	0	0	14,505	14,505
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$3,479,060	\$3,771,824	\$3,671,479	\$3,699,777	\$4,302,532	\$4,302,532	\$3,803,949	\$3,803,949	\$3,866,999	\$3,866,999	\$3,863,306	\$3,863,306
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$10,956,454	\$12,104,516	\$11,793,117	\$11,803,314	\$12,938,368	\$12,938,368	\$12,461,319	\$12,461,319	\$12,659,388	\$12,659,388	\$12,622,332	\$12,622,332

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3050	DEFENSE ATTY FEES	1,054,966	1,125,000	1,055,000	983,200	1,184,000	1,237,280	1,100,000	1,150,000	1,100,000	1,150,000	1,100,000	1,150,000
3055	DEFENSE ATTY FEES-GUARDIAN	0	0	0	0	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEAGE	6,942	4,100	4,100	4,100	10,000	10,450	10,000	10,450	10,000	10,450	10,000	10,450
3070	FEES-GUARDIAN AD LITEM	201,097	231,000	231,000	161,000	239,000	249,750	231,000	241,400	231,000	241,400	231,000	241,400
3100	JUROR FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3114	MEDICAL SERVICES-PHYSICIANS	2,235	9,700	9,700	9,700	22,000	22,990	7,000	7,300	7,000	7,300	7,000	7,300
3115	MEDICAL SERVICES-GUARDIANSHIP	9,063	16,000	16,000	16,000	10,300	10,760	10,300	10,760	10,300	10,760	10,300	10,760
3116	MEDICAL SERVICES-PROBATE EXA	23,435	32,000	32,000	10,000	31,200	32,600	31,200	32,600	31,200	32,600	31,200	32,600
3128	PROFESSIONAL SERVICES	194,808	174,000	174,000	157,001	207,750	217,090	169,150	176,750	150,903	158,503	150,903	158,503
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3168	STUDENT EMPLOYMENT	2,170	5,000	5,000	5,000	5,000	5,225	4,000	4,180	4,000	4,180	4,000	4,180
3180	WITNESS FEES & MILEAGE	7,452	9,000	9,000	9,000	9,000	9,400	9,000	9,400	9,000	9,400	9,000	9,400
3204	ADVERTISING	6,191	15,000	15,000	826	7,000	7,310	7,000	7,310	7,000	7,310	7,000	7,310
3205	PRE-ADOPTIVE CARE	14,125	11,300	11,300	11,300	12,000	12,540	12,000	12,540	12,000	12,540	12,000	12,540
3258	CASH SHORTAGE	58	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	751	800	800	800	800	830	800	830	800	830	800	830
3287	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	3,602	4,000	4,000	11,000	10,000	10,450	10,000	10,450	10,000	10,450	10,000	10,450

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PROBATE COURT
Department #: 34
Fund #'s: 10100 & 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3297	COURT TRANSCRIPTS	42,169	23,400	23,400	35,400	31,200	32,600	31,200	32,600	31,200	32,600	31,200	32,600
3342	EQUIPMENT REPAIRS & MAINT.	3,205	3,500	3,500	3,500	5,640	5,890	5,640	5,890	5,640	5,890	5,640	5,890
3347	EXPENDABLE EQUIP. EXPENSE	1,545	3,700	3,700	3,700	18,550	19,370	16,550	17,300	16,550	17,300	16,550	17,300
3353	FOSTER BOARDING HOMES	16,236	11,300	11,300	11,300	10,920	11,400	10,920	11,400	10,920	11,400	10,920	11,400
3377	GUARDIAN REVIEW/ADULT	2,100	43,000	43,000	28,826	36,000	37,620	36,000	37,620	36,000	37,620	36,000	37,620
3378	GUARDIAN REVIEW/MINOR	1,200	16,000	16,000	8,000	24,000	25,080	4,000	4,000	4,000	4,000	4,000	4,000
3394	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0
3410	IN HOME FAMILY TREATMENT	0	0	0	0	0	0	0	0	0	0	0	0
3419	INTERPRETER FEES	0	0	0	0	6,700	7,000	6,700	7,000	6,700	7,000	6,700	7,000
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIONS	7,079	5,590	5,590	5,590	8,060	8,415	5,128	5,158	5,128	5,158	5,128	5,158
3528	MISCELLANEOUS	53	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	167	100	100	100	400	420	200	210	200	210	200	210
3554	OPTICAL EXPENSE	0	150	150	150	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	95,941	100,712	99,883	102,883	102,056	106,640	96,190	100,510	96,190	100,510	96,190	100,510
3582	PRINTING	8,067	6,000	5,940	7,280	7,000	7,310	7,000	7,310	7,000	7,310	7,000	7,310
3589	PRIVATE INSTITUT'N-RESIDENTIAL	510,806	328,000	375,000	392,000	594,700	621,460	394,700	412,460	394,700	412,460	394,700	412,460
3590	PRIVATE INSTITUT'N-FOSTER CARE	0	22,000	22,000	0	27,380	28,600	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVENU	0	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0
3704	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	4,032,079	2,910,826	3,310,826	3,314,926	3,800,000	3,971,000	3,143,700	3,285,200	3,143,700	3,285,200	3,143,700	3,285,200
3727	TRAINING	2,052	4,100	4,100	4,100	4,260	4,450	4,260	4,450	4,260	4,450	4,260	4,450
3749	TRANSPORTING TRUANT CHILDREN	914	1,100	1,100	1,100	1,140	1,190	1,140	1,190	1,140	1,190	1,140	1,190
3752	TRAVEL & CONFERENCE	10,621	11,038	11,038	12,538	17,290	18,060	11,038	11,038	11,038	11,038	11,038	11,038
3777	VISITING JUDGES	23,245	5,000	5,000	16,000	18,000	18,810	18,000	18,810	18,000	18,810	18,000	18,810
TOTAL CONTRACTUAL SERVICES		\$6,284,371	\$5,132,416	\$5,508,527	\$5,326,320	\$6,461,346	\$6,751,990	\$5,393,816	\$5,636,116	\$5,375,569	\$5,617,869	\$5,375,569	\$5,617,869
COMMODITIES													
4828	DRUGS	28	200	200	200	200	210	200	210	200	210	200	210
4832	DRY GOODS AND CLOTHING	1,273	2,000	2,000	2,000	2,000	2,090	1,750	1,820	1,750	1,820	1,750	1,820
4836	EDUCATIONAL SUPPLIES	62	1,700	1,700	1,700	1,200	1,250	1,200	1,250	1,200	1,250	1,200	1,250
4894	MICROFILMING & REPRODUCTIONS	9,000	9,000	18,000	13,765	15,000	15,670	15,000	15,670	15,000	15,670	15,000	15,670
4898	OFFICE SUPPLIES	8,831	14,900	14,900	14,900	17,240	18,020	15,440	16,030	15,440	16,030	15,440	16,030
4909	POSTAGE	52,337	48,600	48,600	54,600	56,510	59,050	56,510	59,050	56,510	59,050	56,510	59,050
4937	TESTING MATERIALS	7,597	7,000	7,000	7,000	13,800	14,420	13,800	14,420	13,800	14,420	13,800	14,420
TOTAL COMMODITIES		\$79,129	\$83,400	\$92,400	\$94,165	\$105,950	\$110,710	\$103,900	\$108,450	\$103,900	\$108,450	\$103,900	\$108,450
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	2,795	0	0	0	39,695	0	13,960	0	13,960	0	13,960	0
TOTAL MISC. CAPITAL OUTLAY		\$2,795	\$0	\$0	\$0	\$39,695	\$0	\$13,960	\$0	\$13,960	\$0	\$13,960	\$0
NON-DEPARTMENTAL													
9950	BUDGET TASK	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **PROBATE COURT**
 Department #: **34**
 Fund #'s: **10100 & 29260**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$6,366,296	\$5,215,816	\$5,600,927	\$5,420,485	\$6,606,991	\$6,862,700	\$5,511,676	\$5,744,566	\$5,493,429	\$5,726,319	\$5,493,429	\$5,726,319
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	539,374	615,246	615,246	615,246	620,193	620,193	632,700	654,118	632,700	654,118	632,700	654,118
6311	MAINTENANCE DEPT. CHARGES	5,543	0	4,820	4,820	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	166	201	201	201	600	630	190	200	190	200	190	200
6360	COMPUTER SERV.-OPERATIONS	243,623	192,972	309,141	309,141	460,500	481,220	282,198	286,898	282,198	286,898	282,198	286,898
6361	COMPUTER SERV.-DEVELOPMENT	84,203	0	90,932	90,932	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	31,555	32,097	32,097	32,097	25,000	26,125	37,300	37,300	37,300	37,300	37,300	37,300
6600	RADIO COMMUNICATIONS	4,561	708	708	708	12,440	12,995	3,975	11,794	3,975	11,794	3,975	11,794
6610	LEASED VEHICLES	27,143	20,175	20,175	29,475	28,275	29,540	29,445	29,960	29,445	29,960	29,445	29,960
6640	EQUIPMENT RENTAL	63,228	58,552	62,773	69,782	62,980	65,810	48,068	47,228	48,068	47,228	48,068	47,228
6641	CONVENIENCE COPIER	30,141	37,725	37,725	31,425	31,500	32,920	27,110	27,110	27,110	27,110	27,110	27,110
6670	STATIONERY STOCK	32,997	48,093	48,093	38,293	38,400	40,130	40,890	42,910	40,890	42,910	40,890	42,910
6672	PRINT SHOP	41,670	45,109	45,109	50,109	48,500	50,685	51,000	53,660	51,000	53,660	51,000	53,660
6735	INSURANCE FUND	61,500	61,500	61,500	61,500	61,500	64,270	73,122	76,413	73,122	76,413	73,122	76,413
6750	TELEPHONE COMMUNICATIONS	127,271	131,980	132,080	128,680	164,192	171,580	133,223	138,346	133,223	138,346	133,223	138,346
TOTAL INTERNAL SERVICES		\$1,292,976	\$1,244,358	\$1,460,600	\$1,462,409	\$1,554,080	\$1,596,098	\$1,359,221	\$1,405,937	\$1,359,221	\$1,405,937	\$1,359,221	\$1,405,937
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	5,500	5,500	0	0	0	0	0	0	0	0
8580	SKILLMAN TRUST FUND	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,292,976	\$1,244,358	\$1,466,100	\$1,467,909	\$1,554,080	\$1,596,098	\$1,359,221	\$1,405,937	\$1,359,221	\$1,405,937	\$1,359,221	\$1,405,937
DEPARTMENTAL TOTAL		\$18,615,725	\$18,564,690	\$18,860,144	\$18,691,708	\$21,099,439	\$21,397,166	\$19,332,216	\$19,611,822	\$19,512,038	\$19,791,644	\$19,474,982	\$19,754,588

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	96	97	96	97	96	97	
41					41	41	Governmental Positions
							Special Revenue Positions
41					41	41	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
4				4	4	Probate Judge
1				1	1	Court Admin. - Probate / Juvenile Reg.
3				3	3	Probate Court Reporter II
5				5	5	Judicial Secretary
4				4	4	Research Attorney
4				4	4	Court Clerk II
5				5	5	Student
26				26	26	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATIVE SUPPORT
1				1	1	Deputy Court Administrator-Admin. Support
1				1	1	Attorney II
1				1	1	Probate Ct Resource & Program Specialist
1				1	1	Program Evaluation Analyst
1				1	1	Accountant II
1				1	1	Office Supervisor I
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
1				1	1	Clerk III
6				6	6	Production Typist
15				15	15	Total Positions

JUDICIAL

- PROBATE COURT

JUDICIAL ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DMU--200	COURT ADMIN-PROB/JUV REGISTER	1	83,582	31,800	115,382				1	115,382
DNJ--000	COURT CLERK II	4	101,400	53,384	154,784				4	154,784
IGL--000	PROBATE JUDGE	4	405,852	144,502	550,354				4	550,354
JIZ--000	RESEARCH ATTORNEY	4	169,017	71,297	240,314				4	240,314
KRD--800	STUDENT	5	38,380	3,115	41,495				5	41,495
NXI--109	JUDICIAL SECRETARY	5	182,331	83,812	266,143				5	266,143
OCI21500	PROBATE COURT REP II	3	126,265	59,056	185,321				3	185,321
	JUDICIAL ADMINISTRATION	26	1,106,827	446,966	1,553,793				26	1,553,793
ABA--510	ACCOUNTANT II	1	42,887	16,470	59,357				1	59,357
ABZ21492	ACCOUNT CLERK II	1	28,473	11,874	40,347				1	40,347
BJQ--516	ATTORNEY II	1	56,679	24,517	81,196				1	81,196
BLP21095	PRODUCTION TYPIST	6	144,267	73,178	217,445				6	217,445
DAB21194	CLERK III	1	21,741	12,837	34,578				1	34,578
FMD--408	EMPLOYEE RECORDS SPEC	1	33,173	17,022	50,195				1	50,195
HUH--408	OFFICE SUPERVISOR I	1	34,071	17,309	51,380				1	51,380
IHT--511	PROGRAM EVAL ANALYST	1	47,579	21,615	69,194				1	69,194
OSF--514	PROB CT RESOURCE & PROG SPEC	1	55,970	24,292	80,262				1	80,262
OTT--518	DEPUTY CT ADMIN-ADMIN SUPPORT	1	63,107	26,542	89,649				1	89,649
	ADMINISTRATIVE SUPPORT	15	527,947	245,656	773,603				15	773,603
	JUDICIAL ADMINISTRATION	41	1,634,774	692,622	2,327,396				41	2,327,396
1996/1997 Adjustments										
	Overtime		5,500	1,672	7,172					7,172
	Judges Fringe Adjustments			(92,372)	(92,372)					(92,372)
	Program Year Adjustments									
	TOTAL 1996/1997 Budget	41	\$1,640,274	\$601,922	\$2,242,196				41	\$2,242,196

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: JUDICIAL/ADMINISTRATION
Division #: 341
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2081	CRIME VICTIM RIGHTS-CO PORTIO	134	0	0	0	1,200	1,300	1,200	1,300	1,200	1,300	1,200	1,300
2084	COURT SERVICE FEES-TRAFFIC	14,346	14,700	14,700	14,700	10,500	10,710	10,500	10,710	10,500	10,710	10,500	10,710
2145	FORFEITURE OF BONDS	1,500	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	14,315	14,700	14,700	14,700	15,000	15,300	22,000	22,300	22,000	22,300	22,000	22,300
2478	REFUNDS - FEES PD DEF ATTORN	187,521	206,000	206,000	206,000	188,700	192,500	198,700	202,500	198,700	202,500	198,700	202,500
2502	REIMBURSMNT STATE-COUNTY AG	0	145,700	145,700	183,600	151,600	154,600	151,600	154,600	151,600	154,600	151,600	154,600
2580	SECRET MARRIAGES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$217,816	\$381,100	\$381,100	\$419,000	\$367,000	\$374,410	\$384,000	\$391,410	\$384,000	\$391,410	\$384,000	\$391,410
TOTAL REVENUES		\$217,816	\$381,100	\$381,100	\$419,000	\$367,000	\$374,410	\$384,000	\$391,410	\$384,000	\$391,410	\$384,000	\$391,410
DIVISIONAL TOTAL		\$217,816	\$381,100	\$381,100	\$419,000	\$367,000	\$374,410	\$384,000	\$391,410	\$384,000	\$391,410	\$384,000	\$391,410

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	2,295,809	1,577,165	1,518,165	1,482,265	1,584,746	1,584,746	1,649,078	1,649,078	1,649,078	1,649,078	1,634,774	1,634,774
1003	HOLIDAY	63,087	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	128,933	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	48,083	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	7,003	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	440	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	23,894	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	72,313	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	8,435	0	9,334	9,334	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	2,562	0	42,838	42,838	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	19,657	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,247	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$2,674,463	\$1,577,165	\$1,570,337	\$1,534,437	\$1,584,746	\$1,584,746	\$1,649,078	\$1,649,078	\$1,649,078	\$1,649,078	\$1,634,774	\$1,634,774
OVERTIME													
1002	OVERTIME	18,692	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
TOTAL OVERTIME		\$18,692	\$5,500										
FRINGE BENEFITS													
2075	WORKERS COMP	11,823	7,270	7,270	7,270	741,113	741,113	602,857	602,857	602,857	602,857	5,029	5,029
2076	GROUP LIFE	12,245	6,622	6,622	6,622	0	0	1,670	1,670	1,670	1,670	7,666	7,666
2077	RETIREMENT	527,113	276,371	250,371	248,669	0	0	0	0	0	0	272,222	272,222
2078	HOSPITALIZATION	292,269	151,261	151,261	151,261	0	0	0	0	0	0	165,898	165,898
2079	SOCIAL SECURITY	192,354	110,860	110,860	110,860	0	0	0	0	0	0	114,545	114,545

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: JUDICIAL/ADMINISTRATION
Division #: 341
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2080	DENTAL	38,931	23,664	23,664	23,664	0	0	0	0	0	0	23,028	23,028
2081	DISABILITY	15,918	9,087	9,087	9,087	0	0	0	0	0	0	8,623	8,623
2082	UNEMPLOYMENT INSURANCE	4,045	3,001	3,001	3,001	0	0	0	0	0	0	2,455	2,455
2085	FRINGE BENEFIT-OPTICAL	5,006	2,383	2,383	2,383	0	0	0	0	0	0	2,456	2,456
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$1,099,703	\$590,519	\$564,519	\$562,817	\$741,113	\$741,113	\$604,527	\$604,527	\$604,527	\$604,527	\$601,922	\$601,922
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$3,792,857	\$2,173,184	\$2,140,356	\$2,102,754	\$2,331,359	\$2,331,359	\$2,259,105	\$2,259,105	\$2,259,105	\$2,259,105	\$2,242,196	\$2,242,196

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3050	DEFENSE ATTY FEES	720,724	0	0	0	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEAG	5,317	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	10,385	6,000	6,000	2,200	6,000	6,270	6,000	6,270	6,000	6,270	6,000	6,270
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	6,139	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	4,368	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	140	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	2,432	0	0	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	35,645	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	3,205	2,000	2,000	2,000	2,000	2,090	2,000	2,090	2,000	2,090	2,000	2,090
3347	EXPENDABLE EQUIP. EXPENSE	901	1,000	1,000	1,000	4,000	4,180	3,000	3,150	3,000	3,150	3,000	3,150
3419	INTERPRETER FEES	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	5,852	3,000	3,000	3,000	5,000	5,225	3,000	3,000	3,000	3,000	3,000	3,000
3528	MISCELLANEOUS	50	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	167	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	11,866	932	932	3,932	3,200	3,340	3,200	3,340	3,200	3,340	3,200	3,340
3582	PRINTING	8,067	1,000	940	2,280	2,000	2,090	2,000	2,090	2,000	2,090	2,000	2,090
3650	REFUND OF PRIOR YEARS REVEN	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	6,345	6,000	6,000	6,000	6,250	6,530	6,000	6,000	6,000	6,000	6,000	6,000
3777	VISITING JUDGES	23,245	5,000	5,000	16,000	18,000	18,810	18,000	18,810	18,000	18,810	18,000	18,810
TOTAL CONTRACTUAL SERVICES		\$844,846	\$24,932	\$24,872	\$36,412	\$46,450	\$48,535	\$43,200	\$44,750	\$43,200	\$44,750	\$43,200	\$44,750

COMMODITIES

4832	DRY GOODS AND CLOTHING	0	500	500	500	500	520	250	250	250	250	250	250
4894	MICROFILMING & REPRODUCTION	9,000	0	9,000	9,000	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	1,607	1,200	1,200	1,200	1,700	1,780	1,200	1,250	1,200	1,250	1,200	1,250
4909	POSTAGE	22,501	26,000	26,000	26,000	4,200	4,390	4,200	4,390	4,200	4,390	4,200	4,390
TOTAL COMMODITIES		\$33,108	\$27,700	\$36,700	\$36,700	\$6,400	\$6,690	\$5,650	\$5,890	\$5,650	\$5,890	\$5,650	\$5,890

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0											

NON-DEPARTMENTAL

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: JUDICIAL/ADMINISTRATION
Division #: 341
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
9950	BUDGET TASK	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	NON-DEPARTMENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$877,954	\$52,632	\$61,572	\$73,112	\$52,850	\$55,225	\$48,850	\$50,640	\$48,850	\$50,640	\$48,850	\$50,640
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	281,897	323,808	323,808	323,808	323,808	323,808	206,020	212,984	206,020	212,984	206,020	212,984
6311	MAINTENANCE DEPT. CHARGES	3,401	0	4,043	4,043	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	118	127	127	127	200	210	120	130	120	130	120	130
6360	COMPUTER SERV.-OPERATIONS	98,731	88,396	87,793	87,793	106,000	110,770	96,775	96,775	96,775	96,775	96,775	96,775
6361	COMPUTER SERV.-DEVELOPMENT	67,203	0	78,466	78,466	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	4,561	0	0	0	0	0	1,776	1,776	1,776	1,776	1,776	1,776
6610	LEASED VEHICLES	27,143	1,275	1,275	1,275	1,275	1,330	3,960	3,960	3,960	3,960	3,960	3,960
6640	EQUIPMENT RENTAL	44,129	40,236	31,907	38,916	31,920	33,360	33,308	33,308	33,308	33,308	33,308	33,308
6641	CONVENIENCE COPIER	8,086	8,500	8,500	4,000	3,800	3,970	3,390	3,390	3,390	3,390	3,390	3,390
6670	STATIONERY STOCK	16,197	11,700	11,700	8,200	11,700	12,230	12,260	12,870	12,260	12,870	12,260	12,870
6672	PRINT SHOP	17,561	11,000	11,000	15,000	14,000	14,630	15,000	15,780	15,000	15,780	15,000	15,780
6735	INSURANCE FUND	61,500	61,500	61,500	61,500	61,500	64,270	73,122	76,413	73,122	76,413	73,122	76,413
6750	TELEPHONE COMMUNICATIONS	42,222	47,460	50,860	47,460	50,460	52,730	54,336	56,425	54,336	56,425	54,336	56,425
TOTAL	INTERNAL SERVICES	\$672,750	\$594,002	\$670,979	\$670,588	\$604,663	\$617,308	\$500,067	\$513,811	\$500,067	\$513,811	\$500,067	\$513,811
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	5,500	5,500	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$0	\$0	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$672,750	\$594,002	\$676,479	\$676,088	\$604,663	\$617,308	\$500,067	\$513,811	\$500,067	\$513,811	\$500,067	\$513,811
DIVISIONAL TOTAL		\$5,343,561	\$2,819,818	\$2,878,407	\$2,851,954	\$2,988,872	\$3,003,892	\$2,808,022	\$2,823,556	\$2,808,022	\$2,823,556	\$2,791,113	\$2,806,647

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: JUVENILE MAINTENANCE

Division #: 343

Fund #: 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2036	BOARD AND CARE	597,308	693,000	693,000	603,700	601,800	613,800	601,800	613,800	601,800	613,800	601,800	613,800
2179	GOVERNMENT BENEFIT-BOARD & C	138,026	176,000	176,000	193,500	160,000	163,200	160,000	163,200	160,000	163,200	160,000	163,200
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDITURE	42,580	0	0	4,000	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$777,914	\$869,000	\$869,000	\$801,200	\$761,800	\$777,000	\$761,800	\$777,000	\$761,800	\$777,000	\$761,800	\$777,000
TOTAL REVENUES		\$777,914	\$869,000	\$869,000	\$801,200	\$761,800	\$777,000	\$761,800	\$777,000	\$761,800	\$777,000	\$761,800	\$777,000
DIVISIONAL TOTAL		\$777,914	\$869,000	\$869,000	\$801,200	\$761,800	\$777,000	\$761,800	\$777,000	\$761,800	\$777,000	\$761,800	\$777,000

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3114	MEDICAL SERVICES-PHYSICIANS	2,235	9,700	9,700	9,700	22,000	22,990	7,000	7,300	7,000	7,300	7,000	7,300
3205	PRE-ADOPTIVE CARE	14,125	11,300	11,300	11,300	12,000	12,540	12,000	12,540	12,000	12,540	12,000	12,540
3353	FOSTER BOARDING HOMES	16,236	11,300	11,300	11,300	10,920	11,400	10,920	11,400	10,920	11,400	10,920	11,400
3394	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
3410	IN HOME FAMILY TREATMENT	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3554	OPTICAL EXPENSE	0	150	150	150	0	0	0	0	0	0	0	0
3589	PRIVATE INSTITUT'N-RESIDENTIAL	510,806	328,000	375,000	392,000	594,700	621,460	394,700	412,460	394,700	412,460	394,700	412,460
3590	PRIVATE INSTITUT'N-FOSTER CAR	0	22,000	22,000	0	27,380	28,600	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	4,032,079	2,910,826	3,310,826	3,314,926	3,800,000	3,971,000	3,143,700	3,285,200	3,143,700	3,285,200	3,143,700	3,285,200
TOTAL CONTRACTUAL SERVICES		\$4,575,481	\$3,293,276	\$3,740,276	\$3,739,376	\$4,467,000	\$4,667,990	\$3,568,320	\$3,728,900	\$3,568,320	\$3,728,900	\$3,568,320	\$3,728,900
COMMODITIES													
4828	DRUGS	28	200	200	200	200	210	200	210	200	210	200	210
4832	DRY GOODS AND CLOTHING	1,273	1,500	1,500	1,500	1,500	1,570	1,500	1,570	1,500	1,570	1,500	1,570
4836	EDUCATIONAL SUPPLIES	62	1,700	1,700	1,700	1,200	1,250	1,200	1,250	1,200	1,250	1,200	1,250
TOTAL COMMODITIES		\$1,363	\$3,400	\$3,400	\$3,400	\$2,900	\$3,030	\$2,900	\$3,030	\$2,900	\$3,030	\$2,900	\$3,030
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$4,576,844	\$3,296,676	\$3,743,676	\$3,742,776	\$4,469,900	\$4,671,020	\$3,571,220	\$3,731,930	\$3,571,220	\$3,731,930	\$3,571,220	\$3,731,930
DIVISIONAL TOTAL		\$4,576,844	\$3,296,676	\$3,743,676	\$3,742,776	\$4,469,900	\$4,671,020	\$3,571,220	\$3,731,930	\$3,571,220	\$3,731,930	\$3,571,220	\$3,731,930

PROBATE/JUDICIAL SUPPORT											
CP	96	REQ	97	REC	96	97	TOT	96	97	94	94
91	6(1)			4(1)			94			94	94
											Governmental Positions
											Special Revenue Positions
91	6(1)			4(1)			94			94	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Deputy Court Administrator- Probate/Judicial Support
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	96	97	REFEREE SERVICES (a)
1				1	1	Senior Juvenile Court Referee
1				1	1	Probate/DSS Liaison
2				2	2	Juvenile Court Referee III
3				3	3	Juvenile Court Referee II (f)
2				2	2	Juvenile Court Referee I (f)
9				9	9	Total Positions

GOV	SR	REQ	REC	96	97	ESTATES/MENTAL HEALTH
1				1	1	Chief- Estates/Mental Health Services
3				3	3	Office Supervisor II
13				13	13	Deputy Probate Register II
2				2	2	Deputy Probate Register I
3				3	3	Clerk III
0		1*	1*	1	1	Cashier
11				11	11	Typist II
2		1*	0*	2	2	Clerk II
0		0*	1*	1	1	General Clerical (d)
11		(1)*	(1)*	10	10	Student
46		2*(1*)	2*(1*)	47	47	Total Positions

GOV	SR	REQ	REC	96	97	JUVENILE ADOPTION
1				1	1	Chief - Juvenile/Adoption Services
1				1	1	Court Service Officer Supervisor
2		1*	1*	3	3	Court Service Officer II (e)
1				1	1	Court Service Officer I
1				1	1	Office Supervisor II
1				1	1	Office Supervisor I
10				10	10	Deputy Probate Register II
5				5	5	Probate Court Reporter II
1				1	1	Secretary II
5		1*	0*	5	5	Clerk III (c)
2				2	2	Typist II
0		2*	1*	1	1	Clerk II
1				1	1	Clerk I
1				1	1	General Clerical (b)
1				1	1	Student
33		4*	2*	35	35	Total Positions

GOV	SR	REQ	REC	96	97	ASSIGNMENT CLERK SERVICES (a)
1				1	1	Assignment Clerk
1				1	1	Total Positions

- (a) Unit shows under Administration on Salaries Pages.
- (b) 1000 hr/yr PTNE position.
- (c) Includes one (1) position reclassified from Typist II, per Personnel Dept. audit, effective 2/13/95.
- (d) PTNE 1,000 hr/yr position.
- (e) One (1) PTNE 1,000 hr./yr. position deleted per Misc. Res. #95223, effective 9/7/95. One (1) PTNE 1,000 hr./yr. position created, per 1996 Budget.
- (f) Juvenile Court Referee I and II established as permissible equivalent, per Personnel Dept., effective 10/28/95.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

JUDICIAL - PROBATE COURT

JUDICIAL SUPPORT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
ALE--311	ASSIGNMENT CLERK	1	44,274	20,562	64,836				1	64,836
JOE--508	SECRETARY II	1	34,507	17,448	51,955				1	51,955
NX0--115	JUV CT REFEREE I	2	94,769	42,566	137,335				2	137,335
NXP--317	JUV CT REFEREE II	3	189,086	78,847	267,933				3	267,933
OMJ--518	JUV CT REFEREE III	2	129,129	50,074	179,203				2	179,203
ORK--512	PROBATE/DSS LIAISON	1	50,223	22,458	72,681				1	72,681
OTP--519	SR JUVENILE CT REFEREE	1	66,584	21,964	88,548				1	88,548
OTV--521	DEPUTY CT ADMIN-PROB/JUD SUPPT ADMINISTRATION	12	687,135	280,782	967,917				12	967,917
AFY--510	COURT SERVICE OFFICER SUPV	1	43,281	20,246	63,527				1	63,527
CZI21000	GENERAL CLERICAL	1	8,016	650	8,666				1	8,666
CZX21598	CLERK I	1	24,957	13,863	38,820				1	38,820
CZY21197	CLERK II	1	19,054	11,982	31,036				1	31,036
DAB21294	CLERK III	5	126,181	71,377	197,558				5	197,558
DRE21592	COURT SERVICE OFFICER I	1	14,238	1,154	15,392				1	15,392
DRF21591	COURT SERVICE OFFICER II	3	80,757	23,154	103,911				3	103,911
EGQ21192	DEPUTY PROBATE REG II	10	280,088	142,507	422,595				10	422,595
HUH--408	OFFICE SUPERVISOR I	1	33,799	16,684	50,483				1	50,483
HUI--210	OFFICE SUPERVISOR II	1	37,186	18,302	55,488				1	55,488
JOE--508	SECRETARY II	1	35,050	17,081	52,131				1	52,131
KRD--100	STUDENT	1	7,676	623	8,299				1	8,299
LOB21196	TYPIST II	2	44,283	25,930	70,213				2	70,213
OCI21500	PROBATE COURT REP II	5	208,824	98,271	307,095				5	307,095
OTS--517	CHF-JUVENILE/ADOPTION SERVICES JUVENILE/ADOPTION SUPPORT UNIT	35	1,029,173	489,053	1,518,226				35	1,518,226
BVD--105	CASHIER	1	21,006	12,604	33,610				1	33,610
CZI--000	GENERAL CLERICAL	1	8,016	650	8,666				1	8,666
CZY21197	CLERK II	2	40,689	24,786	65,475				2	65,475
DAB21094	CLERK III	3	68,844	37,636	106,480				3	106,480
EGP21393	DEPUTY PROBATE REG I	2	54,276	29,655	83,931				2	83,931
EGQ21192	DEPUTY PROBATE REG II	13	380,908	188,895	569,803				13	569,803
HUI--110	OFFICE SUPERVISOR II	3	115,769	55,172	170,941				3	170,941
KRD--800	STUDENT	10	75,089	6,086	81,175				10	81,175
LOB21096	TYPIST II	11	221,259	129,821	351,080				11	351,080
OTR--117	CHF-ESTATES/MH SERVICES ESTATES/MENTAL HEALTH SUP UNIT	47	1,036,664	507,950	1,544,614				47	1,544,614
JUDICIAL SUPPORT		94	2,752,972	1,277,785	4,030,757				94	4,030,757

1996/1997 Adjustments

Overtime	10,000	3,040	13,040							13,040
Judges Fringe Adjustments										
Program Year Adjustments										

TOTAL 1996/1997 Budget

94	\$2,762,972	\$1,280,825	\$4,043,797							
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94	\$4,043,797
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**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: JUDICIAL SUPPORT DIVISION

Division #: 344

Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2019	ADOPTIVE INFO. REQUEST FEE	2,157	2,500	2,500	2,500	2,500	2,550	2,500	2,550	2,500	2,550	2,500	2,550
2033	BIRTHS AND ADOPTIONS	72	1,300	1,300	300	0	0	0	0	0	0	0	0
2044	CASH OVERRAGES	97	0	0	0	0	0	0	0	0	0	0	0
2046	CERTIFIED COPIES	150,484	102,000	102,000	157,000	150,000	153,000	150,000	153,000	150,000	153,000	150,000	153,000
2049	CHANGE OF NAMES	0	0	0	0	0	0	0	0	0	0	0	0
2178	GROSS ESTATE FEES	238,492	235,000	235,000	242,800	235,000	239,700	235,000	239,700	235,000	239,700	235,000	239,700
2266	JURY FEES	870	850	850	850	900	930	900	930	900	930	900	930
2340	MISCELLANEOUS	69,363	50,800	50,800	80,700	70,000	71,400	70,000	71,400	70,000	71,400	70,000	71,400
2478	REFUNDS - FEES PD DEF ATTORN	43,152	47,250	47,250	43,450	35,000	35,700	35,000	35,700	35,000	35,700	35,000	35,700
2502	REIMBURSMNT STATE-COUNTY AG	113,700	0	0	0	0	0	0	0	0	0	0	0
2580	SECRET MARRIAGES	4	0	0	0	0	0	0	0	0	0	0	0
2805	WILL DEPOSITS	32,600	45,000	45,000	25,300	30,000	30,600	30,000	30,600	30,000	30,600	30,000	30,600
2900	CONFIDENTIAL INTERMEDIARY FE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$650,991	\$484,700	\$484,700	\$552,900	\$523,400	\$533,880	\$523,400	\$533,880	\$523,400	\$533,880	\$523,400	\$533,880
TOTAL REVENUES		\$650,991	\$484,700	\$484,700	\$552,900	\$523,400	\$533,880	\$523,400	\$533,880	\$523,400	\$533,880	\$523,400	\$533,880
DIVISIONAL TOTAL		\$650,991	\$484,700	\$484,700	\$552,900	\$523,400	\$533,880	\$523,400	\$533,880	\$523,400	\$533,880	\$523,400	\$533,880

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	915,931	2,633,669	2,510,529	2,510,529	2,711,389	2,711,389	2,728,441	2,728,441	2,769,236	2,769,236	2,752,972	2,752,972
1003	HOLIDAY	37,054	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	53,357	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	14,520	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,467	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	6,777	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	38,057	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	4,432	0	4,913	4,913	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	4,925	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,255	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,078,776	\$2,633,669	\$2,515,442	\$2,515,442	\$2,711,389	\$2,711,389	\$2,728,441	\$2,728,441	\$2,769,236	\$2,769,236	\$2,752,972	\$2,752,972
OVERTIME													
1002	OVERTIME	8,559	9,000	9,000	26,800	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL OVERTIME		\$8,559	\$9,000	\$9,000	\$26,800	\$10,000							
FRINGE BENEFITS													
2075	WORKERS COMP	7,842	12,138	12,138	12,138	1,372,369	1,372,369	1,271,177	1,271,177	1,290,228	1,290,228	8,460	8,460

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: JUDICIAL SUPPORT DIVISION
Division #: 344
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2076	GROUP LIFE	5,103	10,789	10,789	10,789	0	0	3,042	3,042	3,042	3,042	12,595	12,595
2077	RETIREMENT	262,456	604,716	560,370	560,370	0	0	0	0	0	0	599,574	599,574
2078	HOSPITALIZATION	157,898	333,430	333,430	333,430	0	0	0	0	0	0	380,307	380,307
2079	SOCIAL SECURITY	83,414	200,515	200,515	200,515	0	0	0	0	0	0	209,366	209,366
2080	DENTAL	18,822	46,468	46,468	46,468	0	0	0	0	0	0	46,818	46,818
2081	DISABILITY	6,629	14,816	14,816	14,816	0	0	0	0	0	0	14,169	14,169
2082	UNEMPLOYMENT INSURANCE	2,037	5,000	5,000	5,000	0	0	0	0	0	0	4,130	4,130
2085	FRINGE BENEFIT-OPTICAL	2,404	5,363	5,364	5,364	0	0	0	0	0	0	5,406	5,406
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$546,605	\$1,233,235	\$1,188,890	\$1,188,890	\$1,372,369	\$1,372,369	\$1,274,219	\$1,274,219	\$1,293,270	\$1,293,270	\$1,280,825	\$1,280,825
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,633,940	\$3,875,904	\$3,713,332	\$3,731,132	\$4,093,758	\$4,093,758	\$4,012,660	\$4,012,660	\$4,072,506	\$4,072,506	\$4,043,797	\$4,043,797

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3050	DEFENSE ATTY FEES	334,242	1,125,000	1,055,000	983,200	1,184,000	1,237,280	1,100,000	1,150,000	1,100,000	1,150,000	1,100,000	1,150,000
3055	DEFENSE ATTY FEES-GUARDIAN	0	0	0	0	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEAGE	1,625	4,100	4,100	4,100	10,000	10,450	10,000	10,450	10,000	10,450	10,000	10,450
3070	FEES-GUARDIAN AD LITEM	201,097	231,000	231,000	161,000	239,000	249,750	231,000	241,400	231,000	241,400	231,000	241,400
3100	JUROR FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3115	MEDICAL SERVICES-GUARDIANSHI	9,063	16,000	16,000	16,000	10,300	10,760	10,300	10,760	10,300	10,760	10,300	10,760
3116	MEDICAL SERVICES-PROBATE EXA	23,435	32,000	32,000	10,000	31,200	32,600	31,200	32,600	31,200	32,600	31,200	32,600
3128	PROFESSIONAL SERVICES	36,560	11,000	11,000	11,000	8,750	9,140	8,750	9,140	8,750	9,140	8,750	9,140
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	1,313	9,000	9,000	9,000	9,000	9,400	9,000	9,400	9,000	9,400	9,000	9,400
3204	ADVERTISING	1,823	15,000	15,000	826	7,000	7,310	7,000	7,310	7,000	7,310	7,000	7,310
3258	CASH SHORTAGE	58	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	1,170	4,000	4,000	11,000	10,000	10,450	10,000	10,450	10,000	10,450	10,000	10,450
3297	COURT TRANSCRIPTS	6,525	23,400	23,400	35,400	31,200	32,600	31,200	32,600	31,200	32,600	31,200	32,600
3342	EQUIPMENT REPAIRS & MAINT.	0	1,500	1,500	1,500	3,640	3,800	3,640	3,800	3,640	3,800	3,640	3,800
3347	EXPENDABLE EQUIP. EXPENSE	485	1,000	1,000	1,000	9,850	10,290	8,850	9,250	8,850	9,250	8,850	9,250
3377	GUARDIAN REVIEW/ADULT	2,100	43,000	43,000	28,826	0	0	0	0	0	0	0	0
3378	GUARDIAN REVIEW/MINOR	1,200	16,000	16,000	8,000	0	0	0	0	0	0	0	0
3419	INTERPRETER FEES	0	0	0	0	5,200	5,430	5,200	5,430	5,200	5,430	5,200	5,430
3514	MEMBERSHIP DUES/PUBLICATION	43	1,062	1,062	1,062	1,500	1,560	600	630	600	630	600	630
3528	MISCELLANEOUS	3	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	0	100	100	100	400	420	200	210	200	210	200	210
3574	PERSONAL MILEAGE	5,208	10,964	10,135	10,135	11,440	11,950	11,440	11,950	11,440	11,950	11,440	11,950
3582	PRINTING	0	5,000	5,000	5,000	5,000	5,220	5,000	5,220	5,000	5,220	5,000	5,220
3752	TRAVEL & CONFERENCE	955	2,803	2,803	2,803	7,100	7,420	2,803	2,803	2,803	2,803	2,803	2,803
TOTAL CONTRACTUAL SERVICES		\$626,903	\$1,551,929	\$1,481,100	\$1,299,952	\$1,584,580	\$1,655,830	\$1,486,183	\$1,553,403	\$1,486,183	\$1,553,403	\$1,486,183	\$1,553,403

COMMODITIES

4894	MICROFILMING & REPRODUCTION	0	9,000	9,000	4,765	15,000	15,670	15,000	15,670	15,000	15,670	15,000	15,670
4898	OFFICE SUPPLIES	6,579	10,300	10,300	10,300	12,000	12,540	10,700	11,080	10,700	11,080	10,700	11,080
4909	POSTAGE	29,780	22,600	22,600	28,600	44,720	46,730	44,720	46,730	44,720	46,730	44,720	46,730
TOTAL COMMODITIES		\$36,358	\$41,900	\$41,900	\$43,665	\$71,720	\$74,940	\$70,420	\$73,480	\$70,420	\$73,480	\$70,420	\$73,480

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: JUDICIAL SUPPORT DIVISION
Division #: 344
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	2,795	0	0	0	9,725	0	5,000	0	5,000	0	5,000	0
TOTAL	MISC. CAPITAL OUTLAY	\$2,795	\$0	\$0	\$0	\$9,725	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$666,056	\$1,593,829	\$1,523,000	\$1,343,617	\$1,666,025	\$1,730,770	\$1,561,603	\$1,626,883	\$1,561,603	\$1,626,883	\$1,561,603	\$1,626,883
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	83,949	96,430	96,430	96,430	96,430	96,430	206,320	213,292	206,320	213,292	206,320	213,292
6311	MAINTENANCE DEPT. CHARGES	1,998	0	442	442	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	200	210	10	10	10	10	10	10
6360	COMPUTER SERV.-OPERATIONS	144,892	104,576	221,348	221,348	350,000	365,750	185,423	185,423	185,423	185,423	185,423	185,423
6361	COMPUTER SERV.-DEVELOPMENT	17,000	0	12,466	12,466	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	31,555	32,097	32,097	32,097	25,000	28,125	37,300	37,300	37,300	37,300	37,300	37,300
6600	RADIO COMMUNICATIONS	0	708	708	708	5,000	5,225	2,199	2,248	2,199	2,248	2,199	2,248
6610	LEASED VEHICLES	0	18,400	18,400	27,700	26,500	27,690	25,485	26,000	25,485	26,000	25,485	26,000
6640	EQUIPMENT RENTAL	14,363	13,052	25,602	25,602	25,600	26,750	9,920	9,920	9,920	9,920	9,920	9,920
6641	CONVENIENCE COPIER	15,303	19,525	19,525	19,525	18,000	18,810	16,550	16,550	16,550	16,550	16,550	16,550
6670	STATIONERY STOCK	10,945	29,979	29,979	23,679	20,000	20,900	22,840	23,970	22,840	23,970	22,840	23,970
6672	PRINT SHOP	17,998	19,670	19,670	20,670	19,000	19,855	21,000	22,100	21,000	22,100	21,000	22,100
6750	TELEPHONE COMMUNICATIONS	34,663	22,088	40,288	40,288	36,000	37,620	37,621	39,068	37,621	39,068	37,621	39,068
TOTAL	INTERNAL SERVICES	\$372,666	\$356,525	\$516,955	\$520,955	\$621,730	\$645,365	\$564,668	\$575,881	\$564,668	\$575,881	\$564,668	\$575,881
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$372,666	\$356,525	\$516,955	\$520,955	\$621,730	\$645,365	\$564,668	\$575,881	\$564,668	\$575,881	\$564,668	\$575,881
DIVISIONAL TOTAL		\$2,672,662	\$5,826,258	\$5,753,287	\$5,595,704	\$6,381,513	\$6,469,893	\$6,138,931	\$6,215,424	\$6,198,777	\$6,275,270	\$6,170,068	\$6,246,561

PROBATE / COURT SERVICES										
CP	96	REQ	97	REC	96	97	TOT	96	97	DEPUTY COURT ADMINISTRATOR PROBATE/COURT SERVICES
	96		7		3		99	96	96	Governmental Positions
	96		7		3		99	96	96	Special Revenue Positions
	96		7		3		99	96	96	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Deputy Court Administrator - Probate/Court Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	96	97	CASEWORK SERVICES
1				1	1	Chief - Casework Services
4				4	4	Child Welfare Worker Supervisor
25				25	25	Child Welfare Worker II (b, c)
0		3*	2*	2	2	Child Welfare Worker I
1				1	1	Case Management Coordinator
1				1	1	Stenographer
0		1*	0*	0	0	Clerk III
32		4*	2*	34	34	Total Positions

GOV	SR	REQ	REC	96	97	CLINICAL SERVICES
1				1	1	Chief - Clinical Services
1				1	1	Senior Psychologist
8				8	8	Clinical Psychologist II (a)
1				1	1	Probate Clinic Services Coordinator
1				1	1	Secretary I
1				1	1	Clerk III
1				1	1	Student
14				14	14	Total Positions

GOV	SR	REQ	REC	96	97	INTENSIVE CASEWORK SERVICES
1				1	1	Child Welfare Worker Supervisor
7				7	7	Child Welfare Worker II
8				8	8	Total Positions

GOV	SR	REQ	REC	96	97	YOUTH ASSISTANCE
1				1	1	Chief Youth Assistance Services
1				1	1	Asst. Chief Youth Assistance
4				4	4	Child Welfare Worker Supervisor
31				31	31	Child Welfare Worker II
0		3*	1*	1	1	Child Welfare Worker I
1				1	1	Secretary I
1				1	1	Clerk III
1				1	1	Student
40		3*	1*	41	41	Total Positions

- (a) Includes two (2) 1000 hr/yr PTNE positions.
 (b) One (1) Child Welfare Worker II position transferred from Youth Assistance Unit to Casework Services Unit per Personnel Dept., eff. 5/1/95.
 (c) One (1) Child Welfare Worker II position transferred from Intensive Casework Services Unit to Casework Services Unit per 1996 budget.

*1996
 **1997

Prepared by Personnel Dept. 12/23/95

JUDICIAL

- PROBATE COURT

COURT SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
JOE--508	SECRETARY II	1	35,104	12,165	47,269				1	47,269
OTU--521	DEPUTY CT ADMIN-PROB/CT SERV ADMINISTRATION	1	75,541	26,086	101,627				1	101,627
		2	110,645	38,251	148,896				2	148,896
BTK21590	CASE MGMT COORD	1	38,831	13,034	51,865				1	51,865
KPB21594	STENOGRAPHER II	1	29,376	12,161	41,537				1	41,537
NPH21000	CHILD WELFARE WORKER I	2	59,244	32,244	91,488				2	91,488
NPJ21100	CHILD WELFARE WORKER II	25	1,129,022	523,798	1,652,820				25	1,652,820
NPM--314	CHILD WELF WKR SUPERVISOR	4	220,996	101,470	322,466				4	322,466
OMX--417	CHF-CASEWORK SERVICES CASEWORK SERVICES	1	65,783	26,690	92,473				1	92,473
		34	1,543,252	709,397	2,252,649				34	2,252,649
DAB21594	CLERK III	1	26,706	14,420	41,126				1	41,126
DBM--112	CLINICAL PSYCHOLOGIST II	8	317,037	130,867	447,904				8	447,904
JOD--506	SECRETARY I	1	29,244	12,119	41,363				1	41,363
KRD--000	STUDENT	1	7,551	612	8,163				1	8,163
OGI--500	SR PSYCHOLOGIST	1	58,035	21,433	79,468				1	79,468
OQK--513	PROBATE CLINIC SERV COORD	1	48,195	21,272	69,467				1	69,467
OTQ--517	CHF-CLINICAL SERVICES CLINICAL SERVICES UNIT	1	59,803	25,514	85,317				1	85,317
		14	546,571	226,237	772,808				14	772,808
CLM--517	CHF-YOUTH ASSISTANCE SERV	1	65,783	28,944	94,727				1	94,727
DAB21594	CLERK III	1	29,376	12,161	41,537				1	41,537
JOD21593	SECRETARY I	1	28,118	14,871	42,989				1	42,989
KRD--100	STUDENT	1	7,676	623	8,299				1	8,299
NKB--515	ASST CHF-YOUTH ASSIST SRV	1	59,083	23,175	82,258				1	82,258
NPH21000	CHILD WELFARE WORKER I	1	29,622	16,122	45,744				1	45,744
NPJ21100	CHILD WELFARE WORKER II	31	1,328,653	632,856	1,961,509				31	1,961,509
NPM--514	CHILD WELF WKR SUPERVISOR YOUTH ASSISTANCE	4	223,456	98,668	322,124				4	322,124
		41	1,771,767	827,420	2,599,187				41	2,599,187
NPJ21500	CHILD WELFARE WORKER II	7	317,575	150,463	468,038				7	468,038
NPM--514	CHILD WELF WKR SUPERVISOR INTENSIVE CASEWORK SERVICES	1	55,970	25,751	81,721				1	81,721
		8	373,545	176,214	549,759				8	549,759
	COURT SERVICES	99	4,345,780	1,977,519	6,323,299				99	6,323,299
									99	6,323,299
	1996/1997 Adjustments									
	Overtime		10,000	3,040	13,040					13,040
	Judges Fringe Adjustments									
	Program Year Adjustments									
	TOTAL 1996/1997 Budget	99	\$4,355,780	\$1,980,559	\$6,336,339				99	\$6,336,339

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COURT SERVICES
Division #: 347
Fund #'s: 10100 & 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2019 ADOPTIVE INFO. REQUEST FEE		0	0	0	0	0	0	0	0	0	0	0	0
2033 BIRTHS AND ADOPTIONS		0	0	0	0	0	0	0	0	0	0	0	0
2085 COURT SERVICE FEES-PROBATION		155,754	190,550	190,550	184,150	180,400	184,000	180,400	184,000	230,400	234,000	230,400	234,000
2503 REIMB-CLINICAL EVALUATIONS		0	9,000	9,000	29,000	30,000	30,600	30,000	30,600	30,000	30,600	30,000	30,600
TOTAL MISCELLANEOUS REVENUE		\$155,754	\$199,550	\$199,550	\$213,150	\$210,400	\$214,600	\$210,400	\$214,600	\$260,400	\$264,600	\$260,400	\$264,600
TOTAL REVENUES		\$155,754	\$199,550	\$199,550	\$213,150	\$210,400	\$214,600	\$210,400	\$214,600	\$260,400	\$264,600	\$260,400	\$264,600
DIVISIONAL TOTAL		\$155,754	\$199,550	\$199,550	\$213,150	\$210,400	\$214,600	\$210,400	\$214,600	\$260,400	\$264,600	\$260,400	\$264,600

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	2,658,025	4,100,358	4,014,358	4,014,358	4,314,201	4,314,201	4,254,351	4,254,351	4,348,575	4,348,575	4,345,780	4,345,780
1003 HOLIDAY	105,661	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	215,179	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	64,641	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	10,176	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	150	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	48	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	2,218	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	200,000	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	1,825	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$3,257,923	\$4,100,358	\$4,014,358	\$4,014,358	\$4,314,201	\$4,314,201	\$4,254,351	\$4,254,351	\$4,348,575	\$4,348,575	\$4,345,780	\$4,345,780

OVERTIME

1002 OVERTIME	451	7,000	7,000	7,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1004 HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME	\$451	\$7,000	\$7,000	\$7,000	\$10,000							

FRINGE BENEFITS

2075 WORKERS COMP	129,846	149,188	149,188	149,188	2,189,050	2,189,050	1,922,163	1,922,163	1,966,162	1,966,162	105,258	105,258
2076 GROUP LIFE	16,154	17,490	17,490	17,490	0	0	3,040	3,040	3,040	3,040	20,705	20,705
2077 RETIREMENT	817,161	977,714	947,714	977,714	0	0	0	0	0	0	983,854	983,854
2078 HOSPITALIZATION	354,766	392,462	392,462	392,462	0	0	0	0	0	0	441,868	441,868
2079 SOCIAL SECURITY	249,523	313,337	313,337	313,337	0	0	0	0	0	0	332,025	332,025
2080 DENTAL	46,028	59,786	59,786	59,786	0	0	0	0	0	0	60,390	60,390
2081 DISABILITY	21,005	24,003	24,003	24,003	0	0	0	0	0	0	23,290	23,290
2082 UNEMPLOYMENT INSURANCE	5,954	7,802	7,802	7,802	0	0	0	0	0	0	6,526	6,526
2085 FRINGE BENEFIT-OPTICAL	5,901	6,288	6,288	6,288	0	0	0	0	0	0	6,643	6,643

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COURT SERVICES
Division #: 347
Fund #'s: 10100 & 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$1,646,338	\$1,948,070	\$1,918,070	\$1,948,070	\$2,189,050	\$2,189,050	\$1,925,203	\$1,925,203	\$1,969,202	\$1,969,202	\$1,980,559	\$1,980,559
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$4,904,712	\$6,055,428	\$5,939,428	\$5,969,428	\$6,513,251	\$6,513,251	\$6,189,554	\$6,189,554	\$6,327,777	\$6,327,777	\$6,336,339	\$6,336,339

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128	PROFESSIONAL SERVICES	92,813	157,000	157,000	143,801	193,000	201,680	154,400	161,340	136,153	143,093	136,153	143,093
3168	STUDENT EMPLOYMENT	1,537	5,000	5,000	5,000	5,000	5,225	4,000	4,180	4,000	4,180	4,000	4,180
3278	COMMUNICATIONS	611	800	800	800	800	830	800	830	800	830	800	830
3347	EXPENDABLE EQUIP. EXPENSE	159	1,700	1,700	1,700	4,700	4,900	4,700	4,900	4,700	4,900	4,700	4,900
3377	GUARDIAN REVIEW/ADULT	0	0	0	0	36,000	37,620	36,000	37,620	36,000	37,620	36,000	37,620
3378	GUARDIAN REVIEW/MINOR	0	0	0	0	24,000	25,080	4,000	4,000	4,000	4,000	4,000	4,000
3419	INTERPRETER FEES	0	0	0	0	1,500	1,570	1,500	1,570	1,500	1,570	1,500	1,570
3514	MEMBERSHIP DUES/PUBLICATIONS	336	1,528	1,528	1,528	1,560	1,630	1,528	1,528	1,528	1,528	1,528	1,528
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	77,568	88,816	88,816	88,816	87,416	91,350	81,550	85,220	81,550	85,220	81,550	85,220
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0
3704	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
3727	TRAINING	2,052	4,100	4,100	4,100	4,260	4,450	4,260	4,450	4,260	4,450	4,260	4,450
3749	TRANSPORTING TRUANT CHILDREN	914	1,100	1,100	1,100	1,140	1,190	1,140	1,190	1,140	1,190	1,140	1,190
3752	TRAVEL & CONFERENCE	2,917	2,235	2,235	3,735	3,940	4,110	2,235	2,235	2,235	2,235	2,235	2,235
TOTAL	CONTRACTUAL SERVICES	\$178,908	\$262,279	\$262,279	\$250,580	\$363,316	\$379,635	\$296,113	\$309,063	\$277,866	\$290,816	\$277,866	\$290,816

COMMODITIES

4898	OFFICE SUPPLIES	439	3,400	3,400	3,400	3,540	3,700	3,540	3,700	3,540	3,700	3,540	3,700
4909	POSTAGE	312	0	0	0	7,590	7,930	7,590	7,930	7,590	7,930	7,590	7,930
4937	TESTING MATERIALS	748	7,000	7,000	7,000	13,800	14,420	13,800	14,420	13,800	14,420	13,800	14,420
TOTAL	COMMODITIES	\$1,499	\$10,400	\$10,400	\$10,400	\$24,930	\$26,050	\$24,930	\$26,050	\$24,930	\$26,050	\$24,930	\$26,050

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	29,970	0	8,960	0	8,960	0	8,960	0
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$29,970	\$0	\$8,960	\$0	\$8,960	\$0	\$8,960	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$180,407	\$272,679	\$272,679	\$260,980	\$418,216	\$405,685	\$330,003	\$335,113	\$311,756	\$316,866	\$311,756	\$316,866

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	137,764	195,008	195,008	195,008	199,955	199,955	220,360	227,842	220,360	227,842	220,360	227,842
6311	MAINTENANCE DEPT. CHARGES	145	0	335	335	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	47	74	74	74	200	210	60	60	60	60	60	60
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	4,500	4,700	0	4,700	0	4,700	0	4,700
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	7,440	7,770	0	7,770	0	7,770	0	7,770
6610	LEASED VEHICLES	0	500	500	500	500	520	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COURT SERVICES
Division #: 347
Fund #'s: 10100 & 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6640	EQUIPMENT RENTAL	3,780	5,264	5,264	5,264	5,460	5,700	4,840	4,000	4,840	4,000	4,840	4,000
6641	CONVENIENCE COPIER	4,586	9,700	9,700	7,900	9,700	10,140	7,170	7,170	7,170	7,170	7,170	7,170
6670	STATIONERY STOCK	4,877	6,414	6,414	6,414	6,700	7,000	5,790	6,070	5,790	6,070	5,790	6,070
6672	PRINT SHOP	4,038	14,439	14,439	14,439	15,500	16,200	15,000	15,780	15,000	15,780	15,000	15,780
6750	TELEPHONE COMMUNICATIONS	44,777	62,432	40,932	40,932	77,732	81,230	41,266	42,853	41,266	42,853	41,266	42,853
TOTAL INTERNAL SERVICES		\$200,015	\$293,831	\$272,666	\$270,866	\$327,687	\$333,425	\$294,486	\$316,245	\$294,486	\$316,245	\$294,486	\$316,245
OPERATING TRANSFERS													
8580	SKILLMAN TRUST FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$200,015	\$293,831	\$272,666	\$270,866	\$327,687	\$333,425	\$294,486	\$316,245	\$294,486	\$316,245	\$294,486	\$316,245
DIVISIONAL TOTAL		\$5,285,134	\$6,621,938	\$6,484,773	\$6,501,274	\$7,259,154	\$7,252,361	\$6,814,043	\$6,840,912	\$6,934,019	\$6,960,888	\$6,942,581	\$6,969,450

PROSECUTING ATTORNEY (a)							
CP	REQ		REC		TOT		PROSECUTING ATTY.
	96	97	96	97	96	97	
153	17		2		155	155	Governmental Positions
28					28	28	Special Revenue Positions
181	17		2		183	183	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTY.
	96	97	96	97	96	97	
39	13		0		39	39	Governmental Positions
5					5	5	Special Revenue Positions
44	13		0		44	44	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF -- CIRCUIT COURT
	96	97	96	97	96	97	
34					34	34	Governmental Positions
							Special Revenue Positions
34					34	34	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF -- APPELLATE COURT
	96	97	96	97	96	97	
14	2		0		14	14	Governmental Positions
							Special Revenue Positions
14	2		0		14	14	Total Positions

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF -- DISTRICT COURT
	96	97	96	97	96	97	
23					23	23	Governmental Positions
							Special Revenue Positions
23					23	23	Total Positions

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF -- JUVENILE COURT
	96	97	96	97	96	97	
9					9	9	Governmental Positions
							Special Revenue Positions
9					9	9	Total Positions

WARRANTS							
CP	REQ		REC		TOT		CHIEF -- WARRANTS
	96	97	96	97	96	97	
27	2		0		27	27	Governmental Positions
							Special Revenue Positions
27	2		0		27	27	Total Positions

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF -- FAMILY SUPPORT
	96	97	96	97	96	97	
23					23	23	Governmental Positions
							Special Revenue Positions
23					23	23	Total Positions

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF -- CRIMINAL INVESTIGATIONS
	96	97	96	97	96	97	
7	0		2		9	9	Governmental Positions
							Special Revenue Positions
7	0		2		9	9	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 Department's benchmark for determining Assistant Prosecutor reclassification requests.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	96	97	96	97	96	97	
39	13		0		39		39 Governmental Positions
5					5		5 Special Revenue Positions
44	13		0		44		44 Total Positions

GOV	SR	REQ	REC	96	97	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Assistant Prosecutor
1				1	1	Chief of Legal Operations - PA
1				1	1	Principal Attorney
0		1*	0*	0	0	Business Manager
1				1	1	Office Supervisor II
1				1	1	Administrative Asst. - Pros. Attorney
1				1	1	Secretary II
1				1	1	Junior Accountant
0		1*	0*	0	0	Legal Secretary
1				1	1	Clerk II
3				3	3	Student
12		2*	0*	12	12	Total Positions

SPECIAL OPERATIONS (a)							
CP	REQ		REC		TOT		CHIEF - LEGAL OPERATIONS
	96	97	96	97	96	97	
27	11		0		27		27 Governmental Positions
5					5		5 Special Revenue Positions
32	11		0		32		32 Total Positions

GOV	SR	REQ	REC	96	97	CASE RECORDS
1				1	1	Office Supervisor II
1				1	1	Stenographer II
8				8	8	Typist II
1				1	1	Typist I
1				1	1	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	96	97	POLICE / PROS. TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	96	97	HOMICIDE (b)
		4*	0*	0	0	Assistant Prosecutor IV
		1*	0*	0	0	Para-Legal
		1*	0*	0	0	Legal Secretary
		6*	0*	0	0	Total Positions

GOV	SR	REQ	REC	96	97	NARCOTICS TASK FORCE (d)
		1		1	1	Assistant Prosecutor IV
		2		2	2	Assistant Prosecutor III
		3		3	3	Total Positions

GOV	SR	REQ	REC	96	97	DOMESTIC VIOLENCE
4		2*	0*	4	4	Assistant Prosecutor III
1				1	1	Victim Advocate
1		1*	0*	1	1	Para-Legal
6		3*	0*	6	6	Total Positions

GOV	SR	REQ	REC	96	97	CHILD SEXUAL ASSAULT
1				1	1	Assistant Prosecutor IV
3		1*	0*	3	3	Assistant Prosecutor III
1		1*	0*	1	1	Social Worker II
5		2*	0*	5	5	Total Positions

GOV	SR	REQ	REC	96	97	AUTO THEFT (c)
		1		1	1	Assistant Prosecutor IV
		1		1	1	Assistant Prosecutor III
		2		2	2	Total Positions

GOV	SR	REQ	REC	96	97	PAROLE APPEAL
2				2	2	Assistant Prosecutor III
2				2	2	Total Positions

- (a) Requested new organization, approved.
- (b) Requested new unit.
- (c) Positions transferred from Executive Staff unit.
- (d) Legal Secretary position deleted 10/12/95, per Misc. Res. #95262.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF -- CIRCUIT COURT
	96	97	96	97	96	97	
34					34	34	Governmental Positions
							Special Revenue Positions
34					34	34	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Chief -- Circuit Court
5				5	5	Principal Attorney
4				4	4	Assistant Prosecutor IV
12				12	12	Assistant Prosecutor III
4				4	4	Assistant Prosecutor II
5				5	5	Legal Secretary
1				1	1	Para-Legal Supervisor
2				2	2	Para-Legal
34				34	34	Total Positions

Prepared by Personnel Dept. 12/23/95

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF -- APPELLATE COURT
	96	97	96	97	96	97	
14	2		0		14	14	Governmental Positions
							Special Revenue Positions
14	2		0		14	14	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Chief -- Appellate Court
1				1	1	Principal Attorney
2				2	2	Assistant Prosecutor IV
4		2*	0*	4	4	Assistant Prosecutor III
3				3	3	Assistant Prosecutor II
2				2	2	Legal Secretary
1				1	1	Para Legal
14		2*	0*	4	14	Total Positions

*1996

**1997

Prepared by Personnel Dept. 12/23/95

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF -- DISTRICT COURT
	96	97	96	97	96	97	
23					23	23	Governmental Positions
							Special Revenue Positions
23					23	23	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Chief -- District Court
20				20	20	Assistant Prosecutor II
2				2	2	Legal Secretary
23				23	23	Total Positions

Prepared by Personnel Dept. 12/23/95

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF -- JUVENILE COURT
	96	97	96	97	96	97	
9					9		9 Governmental Positions
							Special Revenue Positions
9					9		9 Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Chief -- Juvenile Court
1				1	1	Assistant Prosecutor III
5				5	5	Assistant Prosecutor II
1				1	1	Assistant Prosecutor I
1				1	1	Legal Secretary
9				9	9	Total Positions

Prepared by Personnel Dept. 12/23/95

WARRANTS							
CP	REQ		REC		TOT		CHIEF -- WARRANTS
	96	97	96	97	96	97	
27	2		0		27		27
							Governmental Positions
							Special Revenue Positions
27	2		0		27		27
							Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Chief -- Warrants
1				1	1	Total Positions

GOV	SR	REQ	REC	96	97	WARRANTS
3		2*	0*	3	3	Assistant Prosecutor III
8				8	8	Assistant Prosecutor II
1				1	1	Warrants Specialist
1				1	1	Office Supervisor I
1				1	1	Legal Secretary
1				1	1	Clerk III
3				3	3	Typist II
1				1	1	Typist I
1				1	1	Student
20		2*	0*	20	20	Total Positions

GOV	SR	REQ	REC	96	97	VICTIM / WITNESS (a)
1				1	1	Victim Advocate Supervisor
2				2	2	Victim Advocate
3				3	3	Typist II
6				6	6	Total Positions

(a) Unit transferred from Administration

*1996

**1997

Prepared by Personnel Dept. 12/23/95

FAMILY SUPPORT (a)							
CP	REQ		REC		TOT		CHIEF -- FAMILY SUPPORT
	96	97	96	97	96	97	
							Governmental Positions
23					23	23	Special Revenue Positions
23					23	23	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Chief -- Family Support
	2			2	2	Assistant Prosecutor IV
	2			2	2	Prosecutor's Investigator
	1			1	1	Assistant Prosecutor I
	1			1	1	Legal Secretary
	1			1	1	Office Supervisor I
	4			4	4	Support Specialist
	8			8	8	Clerk III
	1			1	1	Typist II
	1			1	1	Typist I
	1			1	1	Student
	23			23	23	Total Positions

(a) Positions paid from Cooperative Reimbursement Grant.

Prepared by Personnel Dept. 12/23/95

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF -- PROSECUTOR'S CRIMINAL INVESTIGATIONS
	96	97	96	97	96	97	
7	0		2		9	9	Governmental Positions
							Special Revenue Positions
7	0		2		9	9	Total Positions

GOV	SR	REQ	REC	96	97	CRIMINAL INVESTIGATIONS
1				1	1	Chief - Prosecutor's Criminal Investigations
5				5	5	Prosecutor's Investigator
0		0*	2*	2	2	Court Service Officer II (a)
1				1	1	Secretary I
7		0*	2*	9	9	Total Positions

(a) 1,000 hr./yr. PTNE positions.

Prepared by Personnel Dept. 12/23/95

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	1	42,081	13,418	55,499	1	41,599	16,154	58,053	2	113,552
BEV--000	ASST PROSECUTOR II	40	1,877,871	813,198	2,691,069					40	2,691,069
BEW--000	ASST PROSECUTOR III	30	1,713,882	702,396	2,416,278	3	177,646	75,442	253,088	33	2,669,366
BYA--000	CHF ASST PROSECUTOR	1	93,031	34,229	127,260					1	127,260
CKI--500	CHF-APPELLATE DIVISION	1	82,700	26,103	108,803					1	108,803
CMF--500	CHF-FAMILY SUPPORT DIV					1	90,970	33,699	124,669	1	124,669
CMZ--500	CHF-CIRCUIT COURT DIVISION	1	90,970	33,160	124,130					1	124,130
CNF--500	CHF-DISTRICT COURT DIV	1	89,316	33,274	122,590					1	122,590
CPD--500	CHF-JUVENILE COURT DIV	1	90,970	33,699	124,669					1	124,669
CPE--500	CHF-WARRANTS	1	86,697	32,602	119,299					1	119,299
CZY--102	CLERK II	1	19,054	11,982	31,036					1	31,036
DAB--105	CLERK III	1	21,741	12,837	34,578	8	209,762	115,204	324,966	9	359,544
DRF21091	COURT SERVICE OFFICER II	2	24,764	2,008	26,772					2	26,772
GIL--108	JUNIOR ACCOUNTANT	1	26,510	14,359	40,869					1	40,869
GVX--107	LEGAL SECRETARY	11	311,151	152,255	463,406	1	32,579	16,293	48,872	12	512,278
HUH--208	OFFICE SUPERVISOR I	1	32,554	16,285	48,839	1	32,346	13,108	45,454	2	94,293
HUI--510	OFFICE SUPERVISOR II	2	81,840	31,685	113,525					2	113,525
HUL--007	PARA-LEGAL	4	100,712	44,148	144,860					4	144,860
IKH--000	PROSECUTING ATTORNEY	1	101,817	36,487	138,304					1	138,304
ILG42000	PROSECUTORS INVESTIGATOR	2	95,579	46,176	141,755	1	43,844	21,670	65,514	3	207,269
ILI42000	PROSECUTORS INVESTIGATOR-A	3	127,704	64,169	191,873	1	42,568	18,099	60,667	4	252,540
JOD--306	SECRETARY I	1	26,813	14,994	41,807					1	41,807
JOE--508	SECRETARY II	1	32,554	16,824	49,378					1	49,378
KFZ--000	ASST PROSECUTOR IV	7	505,250	193,722	698,972	4	291,332	114,546	405,878	11	1,104,850
KME--312	SOCIAL WORKER II	1	42,814	20,628	63,442					1	63,442
KPB--105	STENOGRAPHER II	1	21,741	12,837	34,578					1	34,578
KRD--000	STUDENT	5	37,878	3,074	40,952	1	7,676	623	8,299	6	49,251
LOA--102	TYPIST I	1	19,054	11,982	31,036	1	23,006	13,241	36,247	2	67,283
LOB--103	TYPIST II	16	337,156	186,433	523,589	1	24,355	10,561	34,916	17	558,505
NOI--515	CHF-PROS CRIM INVEST DIV	1	59,083	24,039	83,122					1	83,122
OKX--508	PARA-LEGAL SUPV	1	32,554	13,174	45,728					1	45,728
OLQ--100	PRINCIPAL ATTORNEY	7	573,613	210,751	784,364					7	784,364
OLT--309	ADM ASST-PROS ATTORNEY	1	33,302	13,414	46,716					1	46,716
OQL--108	SUPPORT SPECIALIST					4	112,085	50,030	162,115	4	162,115
ORT--208	VICTIM ADVOCATE	3	92,374	44,599	136,973					3	136,973
ORU--409	VICTIM ADVOCATE SUPERVISOR	1	34,270	16,832	51,102					1	51,102
OTE--500	CHF-LEGAL OPER-PROS ATTY OFF	1	92,255	28,556	120,811					1	120,811
OTI--309	WARRANTS SPECIALIST	1	32,887	16,392	49,279					1	49,279
	EXECUTIVE STAFF	155	7,084,542	2,982,721	67,263	28	1,130,068	498,670	1,628,738	183	1,696,001
	ADMINISTRATION	155	7,084,542	2,982,721	67,263	28	1,130,068	498,670	1,628,738	183	1,696,001

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1996 THRU 12/31/1996

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 12/13/95

DIVISION	LAW ENFORCEMENT				- PROSECUTING ATTORNEY				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	155	7,084,542	2,982,721	10,067,263	28	1,130,068	498,670	1,628,738	183	11,696,001
1996 Department Adjustments										
Overtime		70,000	21,280	91,280						91,280
On-Call Pay		48,320	14,689	63,009						63,009
Program Year Adjustments						(27,453)	41,584	14,131		14,131
	155	\$7,202,862	\$3,018,690	\$10,221,552	28	\$1,102,615	\$540,254	\$1,642,869	183	\$11,864,421
1997 Department Adjustments										
Overtime		65,000	19,760	84,760						84,760
On-Call Pay		48,320	14,689	63,009						63,009
Program Year Adjustments						(27,453)	41,584	14,131		14,131
	155	\$7,197,862	\$3,017,170	\$10,215,032	28	\$1,102,615	\$540,254	\$1,642,869	183	\$11,857,901

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PROSECUTING ATTORNEY
Department #: 41
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2340	MISCELLANEOUS	35,607	2,000	27,661	27,661	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2590	STATE APPROP.-VICTIM WITNESS	86,042	141,000	141,000	141,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000
2680	TUITION INCOME	5,385	8,000	8,000	8,000	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
TOTAL MISCELLANEOUS REVENUE		\$127,034	\$151,000	\$176,661	\$176,661	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400
TOTAL REVENUES		\$127,034	\$151,000	\$176,661	\$176,661	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400
DEPARTMENTAL TOTAL		\$127,034	\$151,000	\$176,661	\$176,661	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400	\$93,400

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	4,887,833	6,772,689	6,172,689	6,386,089	7,668,770	7,668,770	7,107,046	7,107,046	7,132,536	7,132,536	7,084,542	7,084,542
1003	HOLIDAY	185,836	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	304,904	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	123,264	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	19,125	19,500	19,500	19,500	48,320	48,320	48,320	48,320	48,320	48,320	48,320	48,320
1010	RETROACTIVE	23,914	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	1,606	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	58	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	57,998	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	88,917	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	5,201	0	11,791	11,791	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	766	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,767	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$5,704,191	\$6,792,189	\$6,203,980	\$6,417,380	\$7,717,090	\$7,717,090	\$7,155,366	\$7,155,366	\$7,180,856	\$7,180,856	\$7,132,862	\$7,132,862
OVERTIME													
1002	OVERTIME	82,564	60,000	60,000	70,000	70,000	65,000	70,000	65,000	70,000	65,000	70,000	65,000
TOTAL OVERTIME		\$82,564	\$60,000	\$60,000	\$70,000	\$70,000	\$65,000	\$70,000	\$65,000	\$70,000	\$65,000	\$70,000	\$65,000
FRINGE BENEFITS													
2074	FRINGE BENEFITS	433	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	37,685	48,838	48,838	48,838	3,621,355	3,619,555	3,033,918	3,032,398	3,036,722	3,035,202	33,813	33,813
2076	GROUP LIFE	27,945	28,963	28,963	28,963	0	0	0	0	0	0	33,700	33,700
2077	RETIREMENT	1,438,463	1,635,823	1,635,823	1,324,423	0	0	0	0	0	0	1,625,162	1,624,022
2078	HOSPITALIZATION	543,267	615,354	615,354	615,354	0	0	0	0	0	0	664,554	664,554
2079	SOCIAL SECURITY	418,823	498,634	498,634	443,634	0	0	0	0	0	0	524,306	523,926
2080	DENTAL	61,084	83,410	83,410	83,410	0	0	0	0	0	0	79,340	79,340
2081	DISABILITY	36,335	39,741	39,741	39,741	0	0	0	0	0	0	37,920	37,920
2082	UNEMPLOYMENT INSURANCE	10,018	12,867	12,867	12,867	0	0	0	0	0	0	10,631	10,631
2085	FRINGE BENEFIT-OPTICAL	8,435	9,492	9,492	9,492	0	0	0	0	0	0	9,264	9,264
TOTAL FRINGE BENEFITS		\$2,582,488	\$2,973,122	\$2,973,122	\$2,606,722	\$3,621,355	\$3,619,555	\$3,033,918	\$3,032,398	\$3,036,722	\$3,035,202	\$3,018,690	\$3,017,170

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PROSECUTING ATTORNEY
Department #: 41
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$8,369,244	\$9,825,311	\$9,237,102	\$9,094,102	\$11,408,445	\$11,401,645	\$10,259,284	\$10,252,764	\$10,287,578	\$10,281,058	\$10,221,552	\$10,215,032
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3050	DEFENSE ATTY FEES	2,903	0	3,000	0	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEAG	16,756	23,835	23,835	16,035	27,318	30,050	17,000	18,000	17,000	18,000	17,000	18,000
3100	JUROR FEES & MILEAGE	3,013	0	12,000	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	42,779	36,225	40,540	36,225	60,871	66,958	40,000	42,000	40,000	42,000	40,000	42,000
3152	REPORTER & STENO SERVICES	7,253	0	20,000	0	0	0	0	0	0	0	0	0
3175	TRANSCRIPT ON APPEALS	12,010	13,235	13,235	9,235	15,882	19,058	13,800	14,400	13,800	14,400	13,800	14,400
3180	WITNESS FEES & MILEAGE	176,960	138,700	153,700	138,700	194,656	214,122	150,000	156,800	150,000	156,800	150,000	156,800
3270	CLOTHING ALLOWANCE	1,500	1,900	1,900	1,900	0	0	1,700	1,700	1,700	1,700	1,700	1,700
3278	COMMUNICATIONS	37	0	0	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	39,113	42,000	42,000	42,000	46,200	50,820	40,000	42,000	40,000	42,000	40,000	42,000
3340	EQUIPMENT RENTAL	83,363	64,650	64,650	77,650	78,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000
3342	EQUIPMENT REPAIRS & MAINT.	108	500	500	500	1,500	1,500	500	550	500	550	500	550
3347	EXPENDABLE EQUIP. EXPENSE	369	0	0	2,300	0	0	0	0	0	0	0	0
3348	EXTRADITION EXPENSE	186,340	174,200	174,200	180,200	223,608	268,330	190,000	198,500	190,000	198,500	190,000	198,500
3351	FILING FEES	31,954	25,300	25,300	35,300	52,223	62,667	35,000	36,500	35,000	36,500	35,000	36,500
3380	GRANT MATCH	538,627	504,600	504,600	504,600	646,352	775,623	560,000	585,000	560,000	585,000	560,000	585,000
3435	JUSTICE FUND	0	0	0	0	13,500	13,500	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	20,605	13,134	13,134	22,134	51,000	27,500	13,134	13,134	13,134	13,134	13,134	13,134
3525	MICROFILMING-OUTSIDE	15,897	680	680	680	19,076	22,891	5,000	5,200	5,000	5,200	5,000	5,200
3528	MISCELLANEOUS	0	0	0	0	1,500	1,650	0	0	0	0	0	0
3572	PAYING AGENTS FEES	45	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	52,587	51,680	51,680	51,680	64,405	70,845	53,000	53,000	61,200	61,200	61,200	61,200
3582	PRINTING	33,565	27,300	37,260	33,259	48,238	57,885	35,000	36,500	35,000	36,500	35,000	36,500
3658	RENT	645,326	0	29,796	29,796	0	0	0	0	0	0	0	0
3706	SPECIAL PROSECUTING ATTORNE	0	6,000	6,000	1,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3727	TRAINING	11,050	13,750	13,750	5,750	15,000	18,000	12,000	13,000	12,000	13,000	12,000	13,000
3752	TRAVEL & CONFERENCE	19,755	23,650	23,650	25,650	30,000	35,000	23,650	23,650	23,650	23,650	23,650	23,650
TOTAL CONTRACTUAL SERVICES		\$1,941,914	\$1,161,339	\$1,255,410	\$1,214,594	\$1,595,329	\$1,820,399	\$1,273,784	\$1,323,934	\$1,281,984	\$1,332,134	\$1,281,984	\$1,332,134
COMMODITIES													
4822	DEPUTY UNIFORM EXPENSE	0	1,750	1,750	50	0	0	0	0	0	0	0	0
4894	MICROFILMING & REPRODUCTION	1,514	2,500	2,500	3,000	2,750	3,025	2,750	3,025	2,750	3,025	2,750	3,025
4898	OFFICE SUPPLIES	4,748	5,500	5,500	9,800	7,422	8,906	5,700	6,000	5,700	6,000	5,700	6,000
4909	POSTAGE	45,656	48,264	48,264	48,264	62,990	69,289	50,000	52,200	50,000	52,200	50,000	52,200
4913	PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES		\$51,918	\$58,014	\$58,014	\$61,114	\$73,162	\$81,220	\$58,450	\$61,225	\$58,450	\$61,225	\$58,450	\$61,225
MISC. CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	0	11,900	0	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	3,000	3,000	29,646	29,646	77,078	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL MISC. CAPITAL OUTLAY		\$3,000	\$14,900	\$29,646	\$29,646	\$77,078	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PROSECUTING ATTORNEY
Department #: 41
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$1,996,831	\$1,234,253	\$1,343,070	\$1,305,354	\$1,745,569	\$1,904,619	\$1,335,234	\$1,388,159	\$1,343,434	\$1,396,359	\$1,343,434	\$1,396,359
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	34,138	898,646	852,935	852,935	1,320,557	1,379,982	794,860	821,840	794,860	821,840	794,860	821,840
6311	MAINTENANCE DEPT. CHARGES	17,724	0	18,688	18,688	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	296,142	235,073	342,347	397,025	365,889	365,889	340,373	340,373	340,373	340,373	340,373	340,373
6361	COMPUTER SERV.-DEVELOPMENT	61,461	0	40,886	40,886	72,012	86,414	0	0	0	0	0	0
6364	COMPUTER SERV.-EQUIP RENTAL	3,000	3,000	3,000	3,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
6600	RADIO COMMUNICATIONS	12,260	13,614	16,482	14,482	21,830	22,812	18,422	18,747	18,422	18,747	18,422	18,747
6610	LEASED VEHICLES	55,944	58,580	58,580	44,580	103,012	107,647	55,580	56,700	55,580	56,700	55,580	56,700
6640	EQUIPMENT RENTAL	22,026	26,456	14,746	15,346	44,666	46,664	20,107	20,107	20,107	20,107	20,107	20,107
6641	CONVENIENCE COPIER	60,660	70,625	70,625	70,625	103,775	108,445	61,210	61,210	61,210	61,210	61,210	61,210
6670	STATIONERY STOCK	52,143	42,920	42,920	50,920	72,594	79,854	50,670	53,180	50,670	53,180	50,670	53,180
6672	PRINT SHOP	16,019	16,699	16,699	16,699	17,621	19,383	17,000	17,880	17,000	17,880	17,000	17,880
6735	INSURANCE FUND	31,500	31,500	31,500	31,500	51,218	53,522	37,453	39,138	37,453	39,138	37,453	39,138
6750	TELEPHONE COMMUNICATIONS	115,866	110,668	110,668	110,668	145,378	159,041	120,463	125,094	120,463	125,094	120,463	125,094
TOTAL INTERNAL SERVICES		\$778,883	\$1,507,781	\$1,620,076	\$1,667,354	\$2,324,552	\$2,435,653	\$1,522,138	\$1,560,269	\$1,522,138	\$1,560,269	\$1,522,138	\$1,560,269
OPERATING TRANSFERS													
8675	RADIO COMMUNICATIONS	0	0	137	137	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$137	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$778,883	\$1,507,781	\$1,620,213	\$1,667,491	\$2,324,552	\$2,435,653	\$1,522,138	\$1,560,269	\$1,522,138	\$1,560,269	\$1,522,138	\$1,560,269
DEPARTMENTAL TOTAL		\$11,144,959	\$12,567,345	\$12,200,385	\$12,066,947	\$15,478,566	\$15,741,917	\$13,116,656	\$13,201,192	\$13,153,150	\$13,237,686	\$13,087,124	\$13,171,660

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: PROSECUTOR'S CO-OP REIMB.
Fund Number#: 27203
Division #'s: 411

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	1,289,475	1,323,823	1,323,823	1,323,823	1,409,564	1,409,564	1,409,564	1,409,564	1,409,564	1,409,564	1,409,564	1,409,564
2186	GRANT - FEES & COLLECTIONS	2,199	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$1,291,675	\$1,323,823	\$1,323,823	\$1,323,823	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564
TOTAL REVENUES		\$1,291,675	\$1,323,823	\$1,323,823	\$1,323,823	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564
FUND TOTAL		\$1,291,675	\$1,323,823	\$1,323,823	\$1,323,823	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	590,396	745,873	745,873	745,873	781,073	781,073	781,073	781,073	781,073	781,073	781,073	781,073
1002	OVERTIME	25,327	0	0	0	0	0	0	0	0	0	0	0
1003	HOLIDAY	17,708	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	41,769	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	8,201	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,680	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	477	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	2,611	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	22,831	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	7,747	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	739	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$719,486	\$745,873	\$745,873	\$745,873	\$781,073							

FRINGE BENEFITS

2075	WORKERS COMP	6,704	354,550	354,550	354,550	386,168	386,168	386,168	386,168	386,168	386,168	386,168	386,168
2076	GROUP LIFE	3,302	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	176,397	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	92,223	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	51,459	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	10,797	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	4,293	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	1,205	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	2,378	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$348,758	\$354,550	\$354,550	\$354,550	\$386,168							
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,068,244	\$1,100,423	\$1,100,423	\$1,100,423	\$1,167,241							

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3060	EXPERT WITNESS FEES & MILEAGE	0	1,000	1,000	1,000	700	700	700	700	700	700	700	700
3128	PROFESSIONAL SERVICES	12,558	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3230	BLOOD TESTS-PATERNITY CASES	6,796	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275
3270	CLOTHING ALLOWANCE	750	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: PROSECUTOR'S CO-OP REIMB.
Fund Number#: 27203
Division #s: 411

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3347	EXPENDABLE EQUIP. EXPENSE	478	0	0	0	0	0	0	0	0	0	0	0
3348	EXTRADITION EXPENSE	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3409	INDIRECT COSTS	78,553	83,090	83,090	83,090	87,012	87,012	87,012	87,012	87,012	87,012	87,012	87,012
3514	MEMBERSHIP DUES/PUBLICATIONS	499	600	600	600	600	600	600	600	600	600	600	600
3528	MISCELLANEOUS	0	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3574	PERSONAL MILEAGE	2,084	1,500	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3582	PRINTING	8,633	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	903	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL CONTRACTUAL SERVICES		\$109,254	\$113,265	\$113,265	\$113,265	\$116,387	\$116,387	\$116,387	\$116,387	\$116,387	\$116,387	\$116,387	\$116,387
COMMODITIES													
4909	POSTAGE	686	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL COMMODITIES		\$686	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	1,500	1,500	1,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL MISC. CAPITAL OUTLAY		\$0	\$1,500	\$1,500	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$109,940	\$123,765	\$123,765	\$123,765	\$128,387	\$128,387	\$128,387	\$128,387	\$128,387	\$128,387	\$128,387	\$128,387
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	51,806	44,609	44,609	44,609	53,159	53,159	53,159	53,159	53,159	53,159	53,159	53,159
6360	COMPUTER SERV.-OPERATIONS	3,778	5,047	5,047	5,047	5,047	5,047	5,047	5,047	5,047	5,047	5,047	5,047
6600	RADIO COMMUNICATIONS	1,324	1,979	1,979	1,979	1,930	1,930	1,930	1,930	1,930	1,930	1,930	1,930
6610	LEASED VEHICLES	15,577	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6640	EQUIPMENT RENTAL	3,889	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
6641	CONVENIENCE COPIER	2,607	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
6670	STATIONERY STOCK	13,852	8,500	8,500	8,500	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
6735	INSURANCE FUND	5,084	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
6750	TELEPHONE COMMUNICATIONS	15,573	12,700	12,700	12,700	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL INTERNAL SERVICES		\$113,490	\$99,635	\$99,635	\$99,635	\$113,936	\$113,936	\$113,936	\$113,936	\$113,936	\$113,936	\$113,936	\$113,936
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$113,490	\$99,635	\$99,635	\$99,635	\$113,936	\$113,936	\$113,936	\$113,936	\$113,936	\$113,936	\$113,936	\$113,936
FUND TOTAL		\$1,291,674	\$1,323,823	\$1,323,823	\$1,323,823	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564	\$1,409,564

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: PROSECUTOR NET
Fund Number#: 27294
Division #s: 411

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185 GRANT REVENUE		286,601	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL MISCELLANEOUS REVENUE		\$286,601	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL REVENUES		\$286,601	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
FUND TOTAL		\$286,601	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		168,102	193,380	193,380	193,380	193,380	193,380	193,380	193,380	193,380	193,380	193,380	193,380
1003 HOLIDAY		6,332	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		8,558	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		3,398	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		739	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$187,127	\$193,380	\$193,380	\$193,380	\$193,380	\$193,380	\$193,380	\$193,380	\$193,380	\$193,380	\$193,380	\$193,380
OVERTIME													
1002 OVERTIME		2,075	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$2,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS													
2075 WORKERS COMP		824	104,251	104,251	104,251	104,251	104,251	104,251	104,251	104,251	104,251	104,251	104,251
2076 GROUP LIFE		931	0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		47,588	0	0	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		21,218	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		14,305	0	0	0	0	0	0	0	0	0	0	0
2080 DENTAL		2,909	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		1,211	0	0	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		337	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		357	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$89,678	\$104,251	\$104,251	\$104,251	\$104,251	\$104,251	\$104,251	\$104,251	\$104,251	\$104,251	\$104,251	\$104,251
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$278,879	\$297,631	\$297,631	\$297,631	\$297,631	\$297,631	\$297,631	\$297,631	\$297,631	\$297,631	\$297,631	\$297,631

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3574 PERSONAL MILEAGE		2,619	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		0	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848	1,848
TOTAL CONTRACTUAL SERVICES		\$2,619	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848
COMMODITIES													
4898 OFFICE SUPPLIES		0	185	185	185	185	185	185	185	185	185	185	185
TOTAL COMMODITIES		\$0	\$185	\$185	\$185	\$185	\$185	\$185	\$185	\$185	\$185	\$185	\$185

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: PROSECUTOR NET
Fund Number#: 27294
Division #'s: 411

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$2,819	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	5,876	0	0	0	0	0	0	0	0	0	0	0
6361	COMPUTER SERV.-DEVELOPMENT	-1,451	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	540	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	138	336	336	336	336	336	336	336	336	336	336	336
TOTAL	INTERNAL SERVICES	\$5,103	\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$5,103	\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336	\$336
FUND TOTAL		\$286,601	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: PROSECUTOR'S AUTO THEFT
Fund Number#: 27295
Division #'s: 411

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185 GRANT REVENUE		120,577	175,900	175,900	175,900	183,416	183,416	183,416	183,416	183,416	183,416	183,416	183,416
TOTAL MISCELLANEOUS REVENUE		\$120,577	\$175,900	\$175,900	\$175,900	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416
TOTAL REVENUES		\$120,577	\$175,900	\$175,900	\$175,900	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416
FUND TOTAL		\$120,577	\$175,900	\$175,900	\$175,900	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		72,255	124,597	124,597	124,597	128,162	128,162	128,162	128,162	128,162	128,162	128,162	128,162
1003 HOLIDAY		2,205	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		4,130	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		2,260	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		1,010	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$81,860	\$124,597	\$124,597	\$124,597	\$128,162	\$128,162	\$128,162	\$128,162	\$128,162	\$128,162	\$128,162	\$128,162
FRINGE BENEFITS													
2074 FRINGE BENEFITS		243	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP		362	45,884	45,884	45,884	49,835	49,835	49,835	49,835	49,835	49,835	49,835	49,835
2076 GROUP LIFE		414	0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		20,734	0	0	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		7,170	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		6,341	0	0	0	0	0	0	0	0	0	0	0
2080 DENTAL		1,028	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		538	0	0	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		150	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		118	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$37,097	\$45,884	\$45,884	\$45,884	\$49,835	\$49,835	\$49,835	\$49,835	\$49,835	\$49,835	\$49,835	\$49,835
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$118,957	\$170,481	\$170,481	\$170,481	\$177,997	\$177,997	\$177,997	\$177,997	\$177,997	\$177,997	\$177,997	\$177,997

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3574 PERSONAL MILEAGE		1,260	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
TOTAL CONTRACTUAL SERVICES		\$1,260	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
COMMODITIES													
4898 OFFICE SUPPLIES		0	500	500	500	500	500	500	500	500	500	500	500
TOTAL COMMODITIES		\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$1,260	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700

NON-CONTROLLABLE OPERATING EXPENDITURES

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **PROSECUTOR'S AUTO THEFT**
Fund Number#: **27295**
Division #'s: **411**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
INTERNAL SERVICES													
6360	COMPUTER SERV.-OPERATIONS	0	559	559	559	559	559	559	559	559	559	559	559
6600	RADIO COMMUNICATIONS	360	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	0	504	504	504	504	504	504	504	504	504	504	504
6670	STATIONERY STOCK	0	552	552	552	552	552	552	552	552	552	552	552
6750	TELEPHONE COMMUNICATIONS	0	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104
TOTAL INTERNAL SERVICES		\$360	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$360	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719	\$2,719
FUND TOTAL		\$120,577	\$175,900	\$175,900	\$175,900	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416	\$183,416

SHERIFF'S DEPARTMENT (a)							
CP	REQ		REC		TOT		SHERIFF
	96	97	96	97	96	97	
790	7		2		792	790	Governmental Positions
29	(0)		(1)		28	28	Special Revenue Positions
5					5	5	Proprietary Positions
824	7(0)		2(1)		825	823	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	96	97	96	97	96	97	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER -- SHERIFF
	96	97	96	97	96	97	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

CORRECTIVE SERVICES / DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	96	97	96	97	96	97	
270					270	270	Governmental Positions
11	(0)		(1)		10	10	Special Revenue Positions
5					5	5	Proprietary Positions
286	(0)		(1)		285	285	Total Positions

CORRECTIVE SERVICES / SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	96	97	96	97	96	97	
137					137	137	Governmental Positions
2					2	2	Special Revenue Positions
139					139	139	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	96	97	96	97	96	97	
261					261	261	Governmental Positions
12					12	12	Special Revenue Positions
273					273	273	Total Positions

TECHNICAL SERVICES (a)							
CP	REQ		REC		TOT		CAPTAIN
	96	97	96	97	96	97	
93	7		2		95	93	Governmental Positions
4					4	4	Special Revenue Positions
97	7		2		99	97	Total Positions

(a) Two (2) positions in Technical Services Division approved for 1996 only, per 1996 Budget.

LAW ENFORCEMENT

- SHERIFF

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
SHERIFF'S OFFICE	8	468,340	205,814	674,154					8	674,154
ADMINISTRATIVE SERVICES	21	719,324	347,895	1,067,219					21	1,067,219
CORRECTIVE SERVICES	270	9,884,322	4,921,853	14,806,175	15	447,353	214,244	661,597	285	15,467,772
CORRECTIVE SERVICES-SATELLITES	137	4,954,238	2,423,470	7,377,708	2	55,287	30,519	85,806	139	7,463,514
PROTECTIVE SERVICES	261	8,942,539	4,232,990	13,175,529	12	572,214	281,469	853,683	273	14,029,212
TECHNICAL SERVICES	95	3,523,555	1,728,297	5,251,852	4	187,176	93,081	280,257	99	5,532,109
SHERIFF	792	28,492,318	13,860,319	42,352,637	33	1,262,030	619,313	1,881,343	825	44,233,980

1996 Department Adjustments

Overtime		3,000,771	912,639	3,913,410		47,989	14,588	62,577		3,975,987
On-Call Pay		19,500	5,928	25,428						25,428
Program Year Adjustments		45,216	16,258	61,474		(115,098)	(56,737)	(171,835)		(110,361)
	792	\$31,557,805	\$14,795,144	\$46,352,949	33	\$1,194,921	\$577,164	\$1,772,085	825	\$48,125,034

1997 Department Adjustments

Overtime		3,105,800	944,593	4,050,393		47,989	14,588	62,577		4,112,970
On-Call Pay		19,500	5,928	25,428						25,428
Program Year Adjustments	(2)	(5,318)	(13,722)	(19,040)		(107,056)	(52,704)	(159,760)	(2)	(178,800)
	790	\$31,612,300	\$14,797,118	\$46,409,418	33	\$1,202,963	\$581,197	\$1,784,160	823	\$48,193,578

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: SHERIFF
Department #: 43
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2036 BOARD AND CARE		942,048	830,000	952,500	961,002	1,000,000	1,055,000	1,000,000	1,055,000	1,000,000	1,055,000	1,000,000	1,055,000
2044 CASH OVERAGES		762	0	0	0	0	0	0	0	0	0	0	0
2051 CIVIL ACTION SERVICE FEES		2,977	0	0	500	0	0	0	0	0	0	0	0
2055 CLINIC CHARGES		30,058	25,800	25,800	25,800	26,000	27,000	26,000	27,000	26,000	27,000	26,000	27,000
2079 CONFISCATED PROPERTY		2,908	200,000	200,000	200,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
2086 COUNTY AUCTION		2,747	12,500	12,500	6,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2089 CRIM. JUSTICE TRAINING FUNDS		0	0	0	0	0	0	0	0	0	0	0	0
2095 DENTAL SERVICES FEES		4,356	5,000	5,000	3,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2098 DISPATCH SERVICES		44,571	63,470	63,470	63,470	46,000	48,000	46,000	48,000	91,800	48,000	91,800	48,000
2101 DEFERRED OFFENDER		538,755	350,000	1,350,000	1,350,000	500,000	500,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
2136 FEE INCOME		55	0	0	0	0	0	0	0	0	0	0	0
2139 FINGERPRINTS		15,780	20,000	20,000	13,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2184 GUN REGISTRATIONS		19,073	21,000	21,000	17,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
2219 INSPECTION OF BOAT LIVERY		1,794	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2300 LIQUOR CONTROL - SHERIFF		4,258	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2337 MILEAGE		0	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		3,254	5,000	37,395	34,895	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2379 O.U.I.L. THIRD OFFENSE		1,117,305	922,717	976,717	992,322	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
2392 PHOTOSTATS		29,804	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
2410 PRIOR YEARS REVENUE		115	0	0	0	0	0	0	0	0	0	0	0
2486 REFUNDS - N E T		16,431	25,000	25,000	15,000	20,600	21,000	20,600	21,000	20,600	21,000	20,600	21,000
2490 REFUND-PRIOR YEARS EXPENDITURE		2,000	0	0	0	0	0	0	0	0	0	0	0
2496 REIMBURSEMENT-POSTAGE		0	0	0	0	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIES		1,429,016	919,500	1,153,400	1,166,800	1,120,000	1,221,000	1,120,000	1,221,000	1,120,000	1,221,000	1,120,000	1,221,000
2605 SHERIFF-SPECIAL DEPUTIES		10,991,875	12,293,460	12,160,878	12,160,871	12,636,700	13,142,200	12,554,500	12,935,400	12,554,500	12,935,400	12,630,818	13,014,008
2609 SUBPOENA FEES		617	1,500	1,500	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2681 TRANSPORTATION OF PRISONERS		11,798	21,000	21,000	14,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL MISCELLANEOUS REVENUE		\$15,212,356	\$15,752,447	\$17,062,660	\$17,062,660	\$16,557,800	\$17,222,700	\$17,125,600	\$17,665,900	\$17,171,400	\$17,665,900	\$17,247,718	\$17,744,508
TOTAL REVENUES		\$15,212,356	\$15,752,447	\$17,062,660	\$17,062,660	\$16,557,800	\$17,222,700	\$17,125,600	\$17,665,900	\$17,171,400	\$17,665,900	\$17,247,718	\$17,744,508
DEPARTMENTAL TOTAL		\$15,212,356	\$15,752,447	\$17,062,660	\$17,062,660	\$16,557,800	\$17,222,700	\$17,125,600	\$17,665,900	\$17,171,400	\$17,665,900	\$17,247,718	\$17,744,508

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		20,105,974	25,739,063	26,322,269	26,237,164	26,988,309	26,986,309	28,495,586	28,495,586	28,547,926	28,495,586	28,537,534	28,487,000
1003 HOLIDAY		626,549	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		1,408,023	0	0	0	0	0	0	0	0	0	0	0
1006 OVERTIME COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		493,488	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
1010 RETROACTIVE		172,954	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		682	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: SHERIFF
Department #: 43
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1013	SHIFT PREMIUM	21,160	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	210,066	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	991,921	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	14,449	0	22,551	22,551	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	1,616	0	6,502	6,502	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	140,602	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	31,681	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	330,249	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$24,568,914	\$25,758,563	\$26,370,822	\$26,285,717	\$27,007,809	\$27,005,809	\$28,515,086	\$28,515,086	\$28,567,426	\$28,515,086	\$28,557,034	\$28,506,500
OVERTIME													
1002	OVERTIME	2,882,856	1,883,623	3,265,071	3,322,356	3,013,000	3,139,300	2,580,800	2,676,900	2,580,800	2,676,900	2,585,071	2,681,300
1004	HOLIDAY OVERTIME	393,383	574,125	584,125	584,325	485,900	490,460	415,700	424,500	415,700	424,500	415,700	424,500
TOTAL OVERTIME		\$3,276,239	\$2,457,748	\$3,849,196	\$3,906,681	\$3,498,900	\$3,629,760	\$2,996,500	\$3,101,400	\$2,996,500	\$3,101,400	\$3,000,771	\$3,105,800
FRINGE BENEFITS													
2074	FRINGE BENEFITS	-2,239	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	1,408,514	1,570,403	1,593,926	1,530,137	14,649,080	14,649,080	13,884,875	13,884,875	13,909,317	13,884,875	1,161,386	1,159,174
2076	GROUP LIFE	117,638	108,933	112,044	112,399	899,668	932,771	917,268	949,184	917,268	949,184	134,565	134,323
2077	RETIREMENT	6,807,667	6,657,786	6,793,902	6,799,025	0	0	0	0	0	0	7,071,376	7,083,846
2078	HOSPITALIZATION	2,964,240	2,790,450	2,882,991	2,891,991	0	0	0	0	0	0	3,321,310	3,310,626
2079	SOCIAL SECURITY	2,097,916	2,170,105	2,203,807	2,231,517	0	0	0	0	0	0	2,408,777	2,412,893
2080	DENTAL	388,310	432,032	443,602	444,684	0	0	0	0	0	0	454,850	453,858
2081	DISABILITY	152,900	149,362	153,618	153,582	0	0	0	0	0	0	151,425	151,153
2082	UNEMPLOYMENT INSURANCE	43,235	48,863	50,391	50,469	0	0	0	0	0	0	42,806	42,730
2085	FRINGE BENEFIT-OPTICAL	48,888	45,209	46,355	46,513	0	0	0	0	0	0	48,649	48,515
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	28	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$14,027,098	\$13,973,143	\$14,280,636	\$14,260,317	\$15,548,748	\$15,581,851	\$14,802,143	\$14,834,059	\$14,826,585	\$14,834,059	\$14,795,144	\$14,797,118
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$41,872,251	\$42,189,454	\$44,500,654	\$44,452,715	\$46,055,457	\$46,217,420	\$46,313,729	\$46,450,545	\$46,390,511	\$46,450,545	\$46,352,949	\$46,409,418

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3114	MEDICAL SERVICES-PHYSICIANS	230,606	95,000	395,000	400,000	239,000	250,000	239,000	250,000	239,000	250,000	239,000	250,000
3128	PROFESSIONAL SERVICES	40,681	55,500	131,081	105,500	56,500	57,500	284,500	295,500	284,500	295,500	284,500	295,500
3258	CASH SHORTAGE	227	500	500	500	500	500	500	500	500	500	500	500
3270	CLOTHING ALLOWANCE	19,345	9,650	9,650	9,650	22,125	22,125	20,400	20,400	20,400	20,400	20,400	20,400
3303	DATA PROCESS-DEVELOPMENT	1,590	7,750	7,750	7,750	7,750	7,750	5,000	5,000	5,000	5,000	5,000	5,000
3336	EMPLOYEES MEDICAL EXAMS	1,802	2,350	2,350	2,350	2,450	2,500	2,450	2,500	2,450	2,500	2,450	2,500
3340	EQUIPMENT RENTAL	19,818	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
3342	EQUIPMENT REPAIRS & MAINT.	74,072	69,800	74,300	92,300	91,350	95,900	81,850	85,450	81,850	85,450	81,850	85,450
3345	EVIDENCE FUND - N.E.T.	100,000	100,000	100,000	100,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000
3346	EXTERMINATING EXPENSE	1,073	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	35,305	6,450	32,909	32,909	40,000	40,500	30,500	30,500	30,500	30,500	30,500	30,500
3376	GAS	983	1,000	1,000	1,000	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: SHERIFF
Department #: 43
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3380	GRANT MATCH	191,587	204,800	204,800	204,800	400,000	400,000	371,000	386,000	371,000	386,000	371,000	386,000
3396	HOSPITALIZATION OF PRISONERS	954,495	808,500	1,288,500	926,412	988,000	1,032,000	989,624	1,028,024	989,624	1,028,024	989,624	1,028,024
3412	INSURANCE	65,163	70,370	70,370	70,370	73,500	76,500	70,500	73,500	70,500	73,500	70,500	73,500
3442	LANDS & GROUNDS MAINTENANCE	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3452	LAUNDRY & CLEANING	167,538	139,400	144,613	177,900	180,300	187,300	182,777	181,407	182,777	181,407	182,777	181,407
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3462	LIQUOR & GAMBLING EVIDENCE	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3514	MEMBERSHIP DUES/PUBLICATIONS	7,573	7,079	7,079	7,079	8,000	8,000	7,100	7,100	7,100	7,100	7,100	7,100
3528	MISCELLANEOUS	4,936	0	0	0	0	0	0	0	0	0	0	0
3542	NORTH OAKLAND SUB-STATION	6,484	5,750	5,750	5,750	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
3553	OFFICERS TRAINING	25,187	8,800	25,800	25,800	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
3558	OUTSIDE CO PRISONER HOUSING	795,400	777,080	1,299,042	1,229,042	800,000	850,000	500,000	500,000	500,000	500,000	500,000	500,000
3574	PERSONAL MILEAGE	1,392	1,344	1,344	1,344	1,500	1,500	1,300	1,300	1,300	1,300	1,300	1,300
3582	PRINTING	40	0	0	400	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
3740	TOWING AND STORAGE FEES	4,338	20,000	20,000	5,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000
3748	TRANSPORTATION OF PRISONERS	14,644	18,350	18,350	18,350	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
3752	TRAVEL & CONFERENCE	22,823	20,493	22,193	22,193	25,247	26,663	20,500	20,500	20,500	20,500	20,500	20,500
3772	UNIFORM CLEANING	132,394	128,836	137,236	140,700	136,500	142,500	136,500	142,500	136,500	142,500	136,500	142,500
3774	UNIFORM REPLACEMENT	140,310	177,780	179,181	163,753	196,000	205,500	197,000	204,500	198,018	204,500	198,405	204,899
TOTAL CONTRACTUAL SERVICES		\$3,059,805	\$2,770,082	\$4,212,297	\$3,784,352	\$3,572,222	\$3,710,238	\$3,333,501	\$3,427,681	\$3,334,519	\$3,427,681	\$3,334,906	\$3,428,080
COMMODITIES													
4806	BEDDING AND LINEN	70,178	64,200	64,200	64,200	83,000	88,000	79,000	82,000	79,000	82,000	79,000	82,000
4816	CULINARY SUPPLIES	300	5,000	5,000	5,000	10,000	12,000	10,000	10,500	10,000	10,500	10,000	10,500
4820	DEPUTY SUPPLIES	248,530	218,609	252,445	246,000	253,500	264,600	260,000	271,000	260,000	271,000	260,503	271,518
4822	DEPUTY UNIFORM EXPENSE	111	0	0	0	0	0	0	0	0	0	0	0
4826	DIVING SUPPLIES	5,473	7,250	7,250	9,250	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
4832	DRY GOODS AND CLOTHING	137,001	91,650	101,136	101,136	141,000	148,200	112,400	117,500	112,400	117,500	112,400	117,500
4848	FINGERPRINT SUPPLIES	0	500	500	500	500	500	500	500	500	500	500	500
4875	LABORATORY SUPPLIES	20,081	16,000	16,384	16,384	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4892	MEDICAL SUPPLIES	244,279	267,250	267,250	297,250	279,425	291,886	279,500	292,500	279,500	292,500	279,500	292,500
4894	MICROFILMING & REPRODUCTIONS	836	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
4898	OFFICE SUPPLIES	11,044	14,760	17,760	17,300	15,300	16,000	15,300	16,000	15,300	16,000	15,300	16,000
4908	PHOTOGRAPHIC SUPPLIES	17,774	16,000	16,000	16,000	18,000	19,000	18,000	19,000	18,000	19,000	18,000	19,000
4909	POSTAGE	20,819	18,000	18,000	18,000	21,650	22,600	20,000	21,000	20,000	21,000	20,000	21,000
4913	PROVISIONS	407,000	440,000	444,227	380,000	460,000	490,000	406,000	425,000	406,000	425,000	406,000	425,000
4926	SMALL TOOLS	0	1,500	1,500	1,500	2,000	2,500	1,000	1,000	1,000	1,000	1,000	1,000
4944	TRAINING SUPPLIES	1,648	500	500	500	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
TOTAL COMMODITIES		\$1,185,073	\$1,177,219	\$1,228,152	\$1,189,020	\$1,329,975	\$1,400,886	\$1,247,300	\$1,301,600	\$1,247,300	\$1,301,600	\$1,247,803	\$1,302,118
MISC. CAPITAL OUTLAY													
9991	BOATS	3,136	35,000	38,200	38,700	40,000	42,000	40,000	42,000	40,000	42,000	40,000	42,000
9992	MARINE EQUIPMENT	2,567	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
9998	MISC CAPITAL OUTLAY	18,858	39,750	214,476	214,476	149,632	94,896	27,400	27,400	27,400	27,400	27,400	27,400
TOTAL MISC. CAPITAL OUTLAY		\$24,561	\$81,250	\$259,176	\$259,676	\$196,132	\$143,396	\$73,900	\$75,900	\$73,900	\$75,900	\$73,900	\$75,900
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$4,269,439	\$4,028,551	\$5,699,625	\$5,233,047	\$5,098,329	\$5,254,520	\$4,654,701	\$4,805,181	\$4,655,719	\$4,805,181	\$4,656,609	\$4,806,098

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: SHERIFF
Department #: 43
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON -CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	4,996,000	4,988,134	5,005,120	4,991,245	5,191,056	5,424,654	5,586,194	5,816,456	5,586,194	5,816,456	5,586,194	5,816,456
6311	MAINTENANCE DEPT. CHARGES	160,074	0	80,016	80,016	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SUP	416,647	502,237	522,218	520,745	511,900	535,100	554,220	577,770	554,220	577,770	554,220	577,770
6332	CENT. STORES-CULINARY SUPPLY	49,080	71,816	71,816	71,816	75,000	77,000	67,650	71,010	67,650	71,010	67,650	71,010
6333	CENT. STORES-PROVISIONS	1,220,270	1,195,072	1,369,072	1,448,789	1,475,000	1,500,000	1,509,190	1,583,250	1,509,190	1,583,250	1,509,190	1,583,250
6360	COMPUTER SERV.-OPERATIONS	655,816	577,494	1,073,885	1,069,235	750,000	800,000	893,506	899,514	893,506	899,514	893,506	899,514
6361	COMPUTER SERV.-DEVELOPMENT	213,028	0	190,982	190,982	0	0	0	0	0	0	0	0
6364	COMPUTER SERV.-EQUIP RENTAL	73,000	73,000	73,000	73,000	108,000	116,000	108,000	116,000	108,000	116,000	108,186	116,192
6540	MICROFILM & REPRODUCTIONS	0	0	0	6,100	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	373,837	321,139	322,237	397,264	347,419	362,103	432,080	450,705	432,080	450,705	433,180	451,838
6610	LEASED VEHICLES	1,729,427	1,765,314	1,778,979	1,761,228	1,882,040	1,957,861	1,718,802	1,781,834	1,718,802	1,781,834	1,724,427	1,787,627
6640	EQUIPMENT RENTAL	138,626	159,656	140,259	141,882	144,950	152,950	121,338	121,338	121,338	121,338	121,338	121,338
6641	CONVENIENCE COPIER	46,444	41,025	41,025	41,025	47,850	49,700	45,760	45,760	45,760	45,760	45,760	45,760
6670	STATIONERY STOCK	188,781	215,630	215,630	215,630	222,000	231,000	207,310	217,590	207,310	217,590	207,310	217,590
6672	PRINT SHOP	111,297	85,732	85,732	85,732	105,000	110,000	105,000	110,000	105,000	110,000	105,000	110,000
6735	INSURANCE FUND	1,056,271	1,038,528	1,062,575	1,062,575	1,082,200	1,130,200	1,255,761	1,312,271	1,255,761	1,312,271	1,257,759	1,314,329
6750	TELEPHONE COMMUNICATIONS	345,438	412,700	362,200	412,700	426,570	428,377	375,056	389,477	375,056	389,477	375,056	389,477
TOTAL INTERNAL SERVICES		\$11,774,037	\$11,447,477	\$12,394,746	\$12,569,964	\$12,368,985	\$12,874,945	\$12,979,867	\$13,492,975	\$12,979,867	\$13,492,975	\$12,988,776	\$13,502,151
OPERATING TRANSFERS													
8101	GENERAL FUND	22,500	22,500	45,000	45,000	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	38,400	0	1,292,042	1,292,042	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	8,290	8,290	0	0	0	0	0	0	0	0
8665	MOTOR POOL	45,544	0	37,180	37,180	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	38,546	38,546	0	0	0	0	0	0	0	0
8700	JAIL COMMISSARY	27,000	27,000	27,000	27,000	30,000	30,000	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$133,444	\$49,500	\$1,448,058	\$1,448,058	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
EQUITY TRANSFERS													
5615	COMPUTER SERVICES	7,000	0	15,695	19,840	0	0	0	0	0	0	0	0
5617	Computer Svs. Equipment Rental	3,500	0	0	0	0	0	0	0	0	0	0	0
5665	Equity Trans. Vehicles	0	0	13,100	31,690	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	12,888	0	4,551	41,186	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$23,388	\$0	\$33,346	\$92,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON -CONTROLLABLE OPERATING EXPENDITURES		\$11,930,869	\$11,496,977	\$13,876,150	\$14,110,738	\$12,398,985	\$12,904,945	\$12,979,867	\$13,492,975	\$12,979,867	\$13,492,975	\$12,988,776	\$13,502,151
DEPARTMENTAL TOTAL		\$58,072,558	\$57,714,982	\$64,076,429	\$63,796,500	\$63,552,771	\$64,376,885	\$63,948,297	\$64,748,701	\$64,026,097	\$64,748,701	\$63,998,334	\$64,717,667

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	96	97	96	97	96	97	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

GOV	SR	REQ	REC	96	97	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Major
1				1	1	Captain
1				1	1	Sheriff Corrections Administrator (a)
1				1	1	Administrative Assistant - Sheriff
1				1	1	Secretary II
1				1	1	Secretary I
8				8	8	Total Positions

(a) Position reclassified from Corrections Staff Assistant per Misc. Res. #95153, effective 5/25/95.

Prepared by Personnel Dept. 12/23/95

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	63,331	28,658	91,989				1	91,989
JOD--506	SECRETARY I	1	28,119	14,871	42,990				1	42,990
JOE--508	SECRETARY II	1	35,321	17,169	52,490				1	52,490
KKF--000	SHERIFF	1	90,645	36,766	127,411				1	127,411
LOZ--000	UNDERSHERIFF	1	75,516	32,263	107,779				1	107,779
NRD--517	SHERIFF'S CORRECTIONS ADMIN.	1	59,803	27,948	87,751				1	87,751
OLR--509	ADM ASST-SHERIFF	1	39,369	18,459	57,828				1	57,828
OQJ--520	MAJOR	1	76,236	29,680	105,916				1	105,916
	SHERIFF'S STAFF	8	468,340	205,814	674,154				8	674,154
	SHERIFF'S OFFICE	8	468,340	205,814	674,154				8	674,154
1996/1997 Adjustments										
	Overtime		7,000	2,128	9,128					9,128
	On-Call Pay		3,750	1,140	4,890					4,890
TOTAL 1996/1997 Budget		8	\$479,090	\$209,082	\$688,172				8	\$688,172

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: SHERIFF'S OFFICE
Division #: 431
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2340	MISCELLANEOUS	3,056	5,000	5,000	2,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2486	REFUNDS - N E T	16,431	25,000	25,000	15,000	20,600	21,000	20,600	21,000	20,600	21,000	20,600	21,000
2609	SUBPOENA FEES	617	1,500	1,500	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL MISCELLANEOUS REVENUE		\$20,104	\$31,500	\$31,500	\$19,500	\$26,600	\$27,000	\$26,600	\$27,000	\$26,600	\$27,000	\$26,600	\$27,000
TOTAL REVENUES		\$20,104	\$31,500	\$31,500	\$19,500	\$26,600	\$27,000	\$26,600	\$27,000	\$26,600	\$27,000	\$26,600	\$27,000
DIVISIONAL TOTAL		\$20,104	\$31,500	\$31,500	\$19,500	\$26,600	\$27,000	\$26,600	\$27,000	\$26,600	\$27,000	\$26,600	\$27,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	364,628	432,329	451,027	426,092	439,743	439,743	468,335	468,335	468,335	468,335	468,340	468,340
1003	HOLIDAY	10,860	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	12,965	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	5,895	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	4,125	3,250	3,250	3,250	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
1010	RETROACTIVE	3,356	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	4,703	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	15,191	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	4,644	0	5,060	5,060	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	465	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$426,832	\$435,579	\$459,337	\$434,402	\$443,493	\$443,493	\$472,085	\$472,085	\$472,085	\$472,085	\$472,090	\$472,090

OVERTIME

1002	OVERTIME	7,635	2,000	2,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
1004	HOLIDAY OVERTIME	0	0	0	200	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$7,635	\$2,000	\$2,000	\$6,200	\$7,000							

FRINGE BENEFITS

2075	WORKERS COMP	21,051	17,762	18,307	16,762	218,236	218,236	206,021	206,021	206,021	206,021	12,980	12,980
2076	GROUP LIFE	2,080	1,860	1,935	1,935	2,215	2,215	3,268	3,268	3,268	3,268	2,248	2,248
2077	RETIREMENT	107,439	104,990	109,161	109,161	0	0	0	0	0	0	109,044	109,044
2078	HOSPITALIZATION	41,402	37,968	39,911	39,911	0	0	0	0	0	0	42,998	42,998
2079	SOCIAL SECURITY	30,509	30,969	32,282	32,282	0	0	0	0	0	0	33,240	33,240
2080	DENTAL	4,411	4,744	5,012	5,012	0	0	0	0	0	0	4,744	4,744
2081	DISABILITY	2,704	2,550	2,650	2,650	0	0	0	0	0	0	2,530	2,530
2082	UNEMPLOYMENT INSURANCE	610	822	856	856	0	0	0	0	0	0	702	702
2085	FRINGE BENEFIT-OPTICAL	1,549	539	565	565	0	0	0	0	0	0	596	596
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: SHERIFF'S OFFICE
Division #: 431
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL	FRINGE BENEFITS	\$211,755	\$202,204	\$210,679	\$209,134	\$220,451	\$220,451	\$209,289	\$209,289	\$209,289	\$209,289	\$209,082	\$209,082
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$646,222	\$639,783	\$672,016	\$649,736	\$670,944	\$670,944	\$688,374	\$688,374	\$688,374	\$688,374	\$688,172	\$688,172
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	2,852	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
3270	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	2,198	500	500	500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3380	GRANT MATCH	191,587	204,800	204,800	204,800	400,000	400,000	371,000	386,000	371,000	386,000	371,000	386,000
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	11	0	0	0	0	0	0	0	0	0	0	0
3774	UNIFORM REPLACEMENT	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL	CONTRACTUAL SERVICES	\$196,648	\$217,800	\$217,800	\$217,800	\$419,500	\$419,500	\$390,500	\$405,500	\$390,500	\$405,500	\$390,500	\$405,500
COMMODITIES													
4820	DEPUTY SUPPLIES	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL	COMMODITIES	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	1,273	750	750	750	1,250	1,500	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	MISC. CAPITAL OUTLAY	\$1,273	\$750	\$750	\$750	\$1,250	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$197,921	\$218,550	\$218,550	\$218,550	\$425,750	\$426,000	\$396,500	\$411,500	\$396,500	\$411,500	\$396,500	\$411,500
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	6,100	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	87,399	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	70,227	3,275	3,275	99,214	48,000	50,000	68,540	69,900	68,540	69,900	68,540	69,900
6641	CONVENIENCE COPIER	3,799	2,825	2,825	2,825	3,000	3,000	3,740	3,740	3,740	3,740	3,740	3,740
6735	INSURANCE FUND	1,054,076	1,038,528	1,062,575	1,062,575	1,080,000	1,128,000	1,253,185	1,309,579	1,253,185	1,309,579	1,255,183	1,311,837
TOTAL	INTERNAL SERVICES	\$1,215,502	\$1,044,628	\$1,068,675	\$1,170,714	\$1,131,000	\$1,181,000	\$1,325,465	\$1,383,219	\$1,325,465	\$1,383,219	\$1,327,463	\$1,385,277
OPERATING TRANSFERS													
8101	GENERAL FUND	22,500	0	45,000	45,000	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	0	24,000	24,000	0	0	0	0	0	0	0	0
8700	JAIL COMMISSARY	27,000	27,000	27,000	27,000	30,000	30,000	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$49,500	\$27,000	\$96,000	\$96,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$1,265,002	\$1,071,628	\$1,164,675	\$1,266,714	\$1,161,000	\$1,211,000	\$1,325,465	\$1,383,219	\$1,325,465	\$1,383,219	\$1,327,463	\$1,385,277
DIVISIONAL TOTAL		\$2,109,144	\$1,929,961	\$2,055,241	\$2,135,000	\$2,257,694	\$2,307,944	\$2,410,339	\$2,483,093	\$2,410,339	\$2,483,093	\$2,412,135	\$2,484,949

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER – SHERIFF
	96	97	96	97	96	97	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Business Manager – Sheriff
1				1	1	Sheriff Administrative Svcs. Supv
1				1	1	Secretary II
1				1	1	Employee Records Specialist
2				2	2	Junior Accountant
3				3	3	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Clerk III (b)
11				11	11	Total Positions

GOV	SR	REQ	REC	96	97	TRAINING
1				1	1	Sergeant
2				2	2	Deputy II
5				5	5	Deputy I
1				1	1	Clerk III
1				1	1	Clerk I (a)
10				10	10	Total Positions

(a) 1000 hrs/yr PTNE position.

(b) Position created per Misc. Res. #95080, effective 4/6/95. Transferred from Corrective Svcs/Satellite Div./Work Release Unit per 1996 Budget.

*1996

**1997

Prepared by Personnel Dept. 12/23/95

LAW ENFORCEMENT - SHERIFF

ADMINISTRATIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
ABY--105	ACCOUNT CLERK I	1	21,741	12,837	34,578				1	34,578
ABZ18492	ACCOUNT CLERK II	3	91,696	44,383	136,079				3	136,079
DAB18194	CLERK III	1	21,741	12,837	34,578				1	34,578
FMD--508	EMPLOYEE RECORDS SPEC	1	32,554	16,824	49,378				1	49,378
GIL--508	JUNIOR ACCOUNTANT	2	69,665	34,026	103,691				2	103,691
JOE--508	SECRETARY II	1	35,809	14,212	50,021				1	50,021
NLS--518	BUSINESS MGR-SHERIFF DEPT	1	69,418	28,163	97,581				1	97,581
OKQ--514	SHERIFF ADMIN SERVICES SUPV	1	55,546	23,617	79,163				1	79,163
	ADMINISTRATION	11	398,170	186,899	585,069				11	585,069
CZX--101	CLERK I	1	8,879	719	9,598				1	9,598
DAB18594	CLERK III	1	26,706	14,959	41,665				1	41,665
KGP15200	SERGEANT	1	51,146	24,297	75,443				1	75,443
OMZ10000	DEPUTY I	5	135,909	72,711	208,620				5	208,620
ONA10500	DEPUTY II	2	98,514	48,310	146,824				2	146,824
	TRAINING	10	321,154	160,996	482,150				10	482,150
	ADMINISTRATIVE SERVICES	21	719,324	347,895	1,067,219				21	1,067,219
	1996/1997 Adjustments									
	Overtime		38,300	11,643	49,943					49,943
	On-Call Pay									
	TOTAL 1996/1997 Budget	21	\$757,624	\$359,538	\$1,117,162				21	\$1,117,162

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ADMINISTRATIVE SERVICES
Division #: 432
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2044	CASH OVERRAGES	762	0	0	0	0	0	0	0	0	0	0	0
2051	CIVIL ACTION SERVICE FEES	2,977	0	0	500	0	0	0	0	0	0	0	0
2089	CRIM. JUSTICE TRAINING FUNDS	0	0	0	0	0	0	0	0	0	0	0	0
2136	FEE INCOME	55	0	0	0	0	0	0	0	0	0	0	0
2337	MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	198	0	0	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDITURE	2,000	0	0	0	0	0	0	0	0	0	0	0
2496	REIMBURSEMENT-POSTAGE	0	0	0	0	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$5,992	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$5,992	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIVISIONAL TOTAL		\$5,992	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	506,541	655,620	664,111	664,111	673,078	673,078	721,241	721,241	721,241	721,241	719,324	719,324
1003	HOLIDAY	18,354	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	37,733	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	13,330	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,974	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	4,454	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	31,302	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	2,603	2,603	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	6,502	6,502	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	165	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	3,827	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$618,680	\$655,620	\$673,216	\$673,216	\$673,078	\$673,078	\$721,241	\$721,241	\$721,241	\$721,241	\$719,324	\$719,324
OVERTIME													
1002	OVERTIME	35,053	21,750	53,750	50,788	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
1004	HOLIDAY OVERTIME	3,291	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
TOTAL OVERTIME		\$38,344	\$26,050	\$58,050	\$55,088	\$38,300							
FRINGE BENEFITS													
2075	WORKERS COMP	17,486	18,977	19,189	19,189	355,088	355,088	349,181	349,181	349,181	349,181	13,834	13,834
2076	GROUP LIFE	3,018	2,783	2,811	2,811	12,100	12,100	11,643	11,643	11,643	11,643	3,409	3,409
2077	RETIREMENT	162,250	161,392	163,104	163,104	0	0	0	0	0	0	170,429	170,429
2078	HOSPITALIZATION	83,879	77,766	78,618	78,618	0	0	0	0	0	0	96,173	96,173
2079	SOCIAL SECURITY	49,706	51,988	52,491	52,491	0	0	0	0	0	0	57,523	57,523

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ADMINISTRATIVE SERVICES
Division #: 432
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2080	DENTAL	10,498	11,320	11,424	11,424	0	0	0	0	0	0	11,924	11,924
2081	DISABILITY	3,924	3,816	3,854	3,854	0	0	0	0	0	0	3,835	3,835
2082	UNEMPLOYMENT INSURANCE	1,102	1,245	1,259	1,259	0	0	0	0	0	0	1,079	1,079
2085	FRINGE BENEFIT-OPTICAL	1,342	1,151	1,161	1,161	0	0	0	0	0	0	1,332	1,332
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$333,205	\$330,438	\$333,911	\$333,911	\$367,188	\$367,188	\$360,824	\$360,824	\$360,824	\$360,824	\$359,538	\$359,538
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$990,229	\$1,012,108	\$1,065,177	\$1,062,215	\$1,078,566	\$1,078,566	\$1,120,365	\$1,120,365	\$1,120,365	\$1,120,365	\$1,117,162	\$1,117,162

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128	PROFESSIONAL SERVICES	16,500	18,000	18,000	18,000	18,000	18,000	10,000	10,000	10,000	10,000	10,000	10,000
3258	CASH SHORTAGE	227	500	500	500	500	500	500	500	500	500	500	500
3270	CLOTHING ALLOWANCE	83	0	0	0	0	0	0	0	0	0	0	0
3336	EMPLOYEES MEDICAL EXAMS	1,802	2,350	2,350	2,350	2,450	2,500	2,450	2,500	2,450	2,500	2,450	2,500
3342	EQUIPMENT REPAIRS & MAINT.	445	750	750	750	750	750	750	750	750	750	750	750
3347	EXPENDABLE EQUIP. EXPENSE	2,332	1,150	1,150	1,150	2,500	2,500	2,000	2,000	2,000	2,000	2,000	2,000
3514	MEMBERSHIP DUES/PUBLICATIONS	7,573	7,079	7,079	7,079	8,000	8,000	7,100	7,100	7,100	7,100	7,100	7,100
3528	MISCELLANEOUS	4,414	0	0	0	0	0	0	0	0	0	0	0
3553	OFFICERS TRAINING	23,476	7,500	24,500	24,500	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
3574	PERSONAL MILEAGE	66	1,344	1,344	1,344	1,500	1,500	1,300	1,300	1,300	1,300	1,300	1,300
3582	PRINTING	40	0	0	400	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVENU	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	14,829	11,271	11,271	11,271	15,000	16,000	-11,200	11,200	11,200	11,200	11,200	11,200
3772	UNIFORM CLEANING	127,976	127,136	135,536	135,000	132,000	138,000	132,000	138,000	132,000	138,000	132,000	138,000
3774	UNIFORM REPLACEMENT	135,425	173,780	175,181	156,253	186,000	195,000	187,000	194,000	188,018	194,000	188,405	194,399
TOTAL	CONTRACTUAL SERVICES	\$335,187	\$350,860	\$377,661	\$358,597	\$390,700	\$406,750	\$378,300	\$391,350	\$379,318	\$391,350	\$379,705	\$391,749

COMMODITIES

4820	DEPUTY SUPPLIES	1,892	0	3,000	3,000	0	0	0	0	0	0	0	0
4822	DEPUTY UNIFORM EXPENSE	26	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	143	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	9,809	13,460	16,460	16,000	14,000	14,600	14,000	14,600	14,000	14,600	14,000	14,600
4909	POSTAGE	20,817	18,000	18,000	18,000	21,650	22,600	20,000	21,000	20,000	21,000	20,000	21,000
4944	TRAINING SUPPLIES	1,648	500	500	500	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
TOTAL	COMMODITIES	\$34,335	\$31,960	\$37,960	\$37,500	\$37,250	\$38,800	\$35,600	\$37,200	\$35,600	\$37,200	\$35,600	\$37,200

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	965	500	500	500	2,500	2,500	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	MISC. CAPITAL OUTLAY	\$965	\$500	\$500	\$500	\$2,500	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$370,488	\$383,320	\$416,121	\$396,597	\$430,450	\$448,050	\$414,900	\$429,550	\$415,918	\$429,550	\$416,305	\$429,949

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	8,864	9,163	8,864	9,163	8,864	9,163
6311	MAINTENANCE DEPT. CHARGES	159,656	0	79,837	79,837	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ADMINISTRATIVE SERVICES
Division #: 432
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6600	RADIO COMMUNICATIONS	6,234	18,955	18,955	99,000	0	0	43,240	44,174	43,240	44,174	43,240	44,174
6610	LEASED VEHICLES	0	24,510	24,510	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	133,745	154,774	135,377	137,000	140,000	148,000	117,628	117,628	117,628	117,628	117,628	117,628
6641	CONVENIENCE COPIER	591	0	0	0	0	0	0	0	0	0	0	0
6670	STATIONERY STOCK	182,705	196,819	196,819	196,819	204,000	213,000	195,330	205,020	195,330	205,020	195,330	205,020
6672	PRINT SHOP	111,297	85,732	85,732	85,732	105,000	110,000	105,000	110,000	105,000	110,000	105,000	110,000
TOTAL INTERNAL SERVICES		\$594,228	\$480,790	\$541,230	\$598,388	\$449,000	\$471,000	\$470,062	\$485,985	\$470,062	\$485,985	\$470,062	\$485,985
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	3,000	3,000	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$594,228	\$480,790	\$544,230	\$601,388	\$449,000	\$471,000	\$470,062	\$485,985	\$470,062	\$485,985	\$470,062	\$485,985
DIVISIONAL TOTAL		\$1,954,945	\$1,876,218	\$2,025,528	\$2,060,200	\$1,958,016	\$1,997,616	\$2,005,327	\$2,035,900	\$2,006,345	\$2,035,900	\$2,003,529	\$2,033,096

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **CRIMINAL JUSTICE TRG GRA**
Fund Number#: **27383**
Division #'s: **432**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2089 CRIM. JUSTICE TRAINING FUNDS		88,866	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050
TOTAL MISCELLANEOUS REVENUE		\$88,866	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050
TOTAL REVENUES		\$88,866	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050
FUND TOTAL		\$88,866	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128 PROFESSIONAL SERVICES		72,401	48,200	48,200	48,200	48,200	48,200	48,200	48,200	48,200	48,200	48,200	48,200
3514 MEMBERSHIP DUES/PUBLICATIONS		13,740	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475
3574 PERSONAL MILEAGE		0	225	225	225	225	225	225	225	225	225	225	225
TOTAL CONTRACTUAL SERVICES		\$86,141	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900
COMMODITIES													
4944 TRAINING SUPPLIES		2,724	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
TOTAL COMMODITIES		\$2,724	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$88,866	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050
FUND TOTAL		\$88,866	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050

CORRECTIVE SERVICES / DETENTION FACILITIES						
CP	REQ		REC		TOT	
	96	97	96	97	96	97
270					270	270
11	(0)		(1)		10	10
5					5	5
286	(0)		(1)		285	285
						CAPTAIN
						Governmental Positions
						Special Revenue Positions
						Proprietary Positions
						Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Captain
1				1	1	Office Leader
2				2	2	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	96	97	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	96	97	INMATE SERVICES
1				1	1	Supervisor – Inmate Services
11				11	11	Inmate Caseworker (c, d)
	1			1	1	Inmate Substance Abuse Coordinator
	3			3	3	Inmate Substance Abuse Tech. (g)
1				1	1	Clerk III
	1			1	1	General Clerical (i)
13	5 (a)			18	18	Total Positions

GOV	SR	REQ	REC	96	97	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	96	97	FOOD SERVICES
1				1	1	Food Service Chief
1				1	1	Assistant Food Service Chief
4				4	4	Shift Supervisor – Food Services
7				7	7	First Cook
13				13	13	Total Positions

GOV	PR	REQ	REC	96	97	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	96	97	JAIL COMMISSARY
	1			1	1	Commissary Supervisor (b)
	4			4	4	Materials Management Clerk
	5			5	5	Total Positions

GOV	SR	REQ	REC	96	97	CLASSIFICATIONS
	1			1	1	Corrections Intake Supv.
1				1	1	Deputy II
1				1	1	Deputy I
	2			2	2	Inmate Caseworker (c, e)
	2	(0*)	(1*)	1	1	Inmate Substance Abuse Tech. (e,h)
4				4	4	Classification Agent
1				1	1	Clerk III
	1			1	1	Clerk I (e)
7	6 (f)	(0*)	(1*)	12	12	Total Positions

- (a) Positions funded 75% by Inmate Services Substance Abuse Grant.
- (b) Position reports to Sheriff Administrative Svcs. Supv.
- (c) Positions retitled from Jail Inmate Worker, per Misc. Res. #95041, eff. 3/2/95.
- (d) Includes two (2) GOV positions transferred from Corrective Svcs./Satellite Facilities Div. per 1996 Budget. One position provides services to the Trusty Camp, and the other to the Pretrial Housing Unit.
- (e) Two (2) Inmate Caseworkers, one (1) Inmate Substance Abuse Tech. and one (1) Clerk I position transferred from Inmate Svcs. Unit to Classifications Unit, per Personnel Dept., effective 8/19/95.
- (f) Positions funded by Community Corrections Program.
- (g) Includes one (1) position created per Misc. Res. #95261, effective 10/12/95.
- (h) One (1) position deleted per 1996 Budget.
- (i) 1,000 hr./yr. PTNE position.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15200	CAPTAIN	1	61,028	28,390	89,418				1	89,418	
DAB18394	CLERK III	2	48,963	27,962	76,925				2	76,925	
HUD18392	OFFICE LEADER ADMINISTRATION	1 4	27,785 137,776	15,304 71,656	43,089 209,432				1 4	43,089 209,432	
DAB18194	CLERK III	11	273,042	143,767	416,809				11	416,809	
GXG15200	LIEUTENANT	3	173,244	81,021	254,265				3	254,265	
KGP15000	SERGEANT	12	625,653	280,216	905,869				12	905,869	
OMZ10000	DEPUTY I	88	2,978,816	1,505,470	4,484,286				88	4,484,286	
ONA10000	DEPUTY II DETENTION FACILITIES	26 140	1,122,513 5,173,268	549,146 2,559,620	1,671,659 7,732,888				26 140	1,671,659 7,732,888	
GXG15100	LIEUTENANT	1	57,609	27,159	84,768				1	84,768	
KGP15000	SERGEANT	5	256,475	123,365	379,840				5	379,840	
OMZ10000	DEPUTY I	48	1,619,237	830,854	2,450,091				48	2,450,091	
ONA10000	DEPUTY II DETENTION FACILITY-SOUTH	20 74	869,323 2,802,644	425,249 1,406,627	1,294,572 4,209,271				20 74	1,294,572 4,209,271	
DAB18094	CLERK III	2	43,585	22,597	66,182				2	66,182	
KGP15100	SERGEANT	5	249,141	120,728	369,869				5	369,869	
OMZ10000	DEPUTY I VISITING & RECREATION	12 19	401,942 694,668	191,577 334,902	593,519 1,029,570				12 19	593,519 1,029,570	
CZX18198	CLERK I					1	18,467	11,795	30,262	1	30,262
DAB18494	CLERK III	1	26,292	11,177	37,469				1	37,469	
NXH--011	INMATE CASEWORKER					2	71,645	37,572	109,217	2	109,217
OLU--106	CLASSIFICATION AGENT	4	101,049	49,617	150,666				4	150,666	
OMZ10700	DEPUTY I	1	40,029	20,837	60,866				1	60,866	
ONA10100	DEPUTY II	1	36,863	16,049	52,912				1	52,912	
OQE--308	INMATE SUBSTANCE ABUSE TECH					1	30,161	15,523	45,684	1	45,684
OTA--413	CORRECTIONS INTAKE SUPERVISOR CLASSIFICATIONS	7	204,233	97,680	301,913	5	168,822	86,276	255,098	12	557,011
CZI18000	GENERAL CLERICAL					1	8,016	650	8,666	1	8,666
DAB18594	CLERK III	1	26,706	14,959	41,665				1	41,665	
GGK--413	SUPV-INMATE SERVICES	1	46,303	22,554	68,857				1	68,857	
NXH--011	INMATE CASEWORKER	11	427,530	214,528	642,058				11	642,058	
OQE--108	INMATE SUBSTANCE ABUSE TECH					3	88,213	42,733	130,946	3	130,946
OQF--511	INMATE SUBSTANCE ABUSE COORD INMATE SERVICES	13	500,539	252,041	752,580	1 5	43,254 139,483	14,765 58,148	58,019 197,631	1 18	58,019 950,211
FQE18095	FIRST COOK	7	170,329	95,172	265,501				7	265,501	
FQT--512	FOOD SERVICE CHIEF	1	45,657	21,859	67,516				1	67,516	
OLA--207	SHIFT SUPV-FOOD SERVICES	4	115,839	62,635	178,474				4	178,474	
ONL--509	ASST FOOD SERVICE CHIEF FOOD SERVICES	1 13	39,369 371,194	19,661 199,327	59,030 570,521				1 13	59,030 570,521	
HFF18094	MATERIALS MANAGEMENT CLERK					4	96,686	48,682	145,368	4	145,368
OPM--510	COMMISSARY SUPERVISOR JAIL COMMISSARY	1 5	42,362 139,048	21,138 69,820	63,500 208,868				1 5	63,500 208,868	

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
433	Corrective Services	270	9,884,322	4,921,853	14,806,175	15	447,353	214,244	661,597	285	15,467,772
	1996 Adjustments										
	Overtime		931,500	283,580	1,215,080		2,000	608	2,608		1,217,688
	On-Call Pay		4,125	1,254	5,379						5,379
	Program Year Adjustments						(47,519)	(32,279)	(79,798)		(79,798)
	TOTAL 1996 Budget	270	\$10,819,947	\$5,206,687	\$16,026,634	15	\$401,834	\$182,573	\$584,407	285	\$16,611,041
	1997 Adjustments										
	Overtime		957,900	291,632	1,249,532		2,000	608	2,608		1,252,140
	On-Call Pay		4,125	1,254	5,379						5,379
	Program Year Adjustments						(42,652)	(29,835)	(72,487)		(72,487)
	TOTAL 1997 Budget	270	\$10,846,347	\$5,214,739	\$16,061,086	15	\$406,701	\$185,017	\$591,718	285	\$16,652,804

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CORRECTIVE SERVICES
Division #: 433
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2036 BOARD AND CARE		244,639	210,000	210,000	271,002	300,000	325,000	300,000	325,000	300,000	325,000	300,000	325,000
2055 CLINIC CHARGES		30,058	25,800	25,800	25,800	28,000	27,000	28,000	27,000	26,000	27,000	26,000	27,000
2095 DENTAL SERVICES FEES		4,358	5,000	5,000	3,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2101 DEFERRED OFFENDER		538,755	350,000	1,350,000	1,350,000	500,000	500,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
2379 O.U.I.L. THIRD OFFENSE		1,117,305	922,717	976,717	992,322	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
2410 PRIOR YEARS REVENUE		115	0	0	0	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIES		30,950	12,500	12,500	32,000	20,000	21,000	20,000	21,000	20,000	21,000	20,000	21,000
2681 TRANSPORTATION OF PRISONERS		11,798	21,000	21,000	14,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL MISCELLANEOUS REVENUE		\$1,977,975	\$1,547,017	\$2,601,017	\$2,688,624	\$1,766,000	\$1,793,000	\$2,416,000	\$2,443,000	\$2,416,000	\$2,443,000	\$2,416,000	\$2,443,000
TOTAL REVENUES		\$1,977,975	\$1,547,017	\$2,601,017	\$2,688,624	\$1,766,000	\$1,793,000	\$2,416,000	\$2,443,000	\$2,416,000	\$2,443,000	\$2,416,000	\$2,443,000
DIVISIONAL TOTAL		\$1,977,975	\$1,547,017	\$2,601,017	\$2,688,624	\$1,766,000	\$1,793,000	\$2,416,000	\$2,443,000	\$2,416,000	\$2,443,000	\$2,416,000	\$2,443,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		7,132,892	9,223,737	9,220,231	9,300,298	9,557,459	9,555,459	10,041,064	10,041,064	10,041,064	10,041,064	9,884,322	9,884,322
1003 HOLIDAY		232,981	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		496,146	0	0	0	0	0	0	0	0	0	0	0
1006 OVERTIME COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		177,130	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		3,750	3,250	3,250	3,250	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125
1010 RETROACTIVE		59,161	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		86	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		6,748	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		118,830	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		238,925	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		5,943	0	7,517	7,517	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		1,616	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		73,699	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		11,727	0	0	0	0	0	0	0	0	0	0	0
1021 HOLIDAY COMP		123,510	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$8,683,143	\$9,226,987	\$9,230,998	\$9,311,065	\$9,561,584	\$9,559,584	\$10,045,189	\$10,045,189	\$10,045,189	\$10,045,189	\$9,888,447	\$9,888,447
OVERTIME													
1002 OVERTIME		1,122,693	484,725	1,134,726	1,134,226	1,194,500	1,245,050	736,500	758,700	736,500	758,700	736,500	758,700
1004 HOLIDAY OVERTIME		197,061	286,125	306,125	306,125	247,000	248,160	195,000	199,200	195,000	199,200	195,000	199,200
TOTAL OVERTIME		\$1,319,754	\$770,850	\$1,440,851	\$1,440,351	\$1,441,500	\$1,493,210	\$931,500	\$957,900	\$931,500	\$957,900	\$931,500	\$957,900
FRINGE BENEFITS													
2074 FRINGE BENEFITS		-2,239	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP		499,911	573,474	575,475	515,972	5,323,120	5,323,120	4,999,763	4,999,763	4,999,763	4,999,763	410,844	410,844

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CORRECTIVE SERVICES
Division #: 433
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2076	GROUP LIFE	41,964	39,668	39,934	40,573	455,828	473,600	284,834	292,886	284,834	292,886	47,428	47,428
2077	RETIREMENT	2,472,017	2,395,300	2,394,137	2,450,678	0	0	0	0	0	0	2,463,417	2,469,462
2078	HOSPITALIZATION	1,173,509	1,090,843	1,098,686	1,118,261	0	0	0	0	0	0	1,208,677	1,208,677
2079	SOCIAL SECURITY	747,763	769,342	766,762	785,697	0	0	0	0	0	0	827,244	829,251
2080	DENTAL	147,896	166,036	167,020	169,417	0	0	0	0	0	0	163,448	163,448
2081	DISABILITY	54,526	54,395	54,757	55,636	0	0	0	0	0	0	53,373	53,373
2082	UNEMPLOYMENT INSURANCE	15,190	17,519	17,649	17,969	0	0	0	0	0	0	14,819	14,819
2085	FRINGE BENEFIT-OPTICAL	18,577	17,483	17,580	17,820	0	0	0	0	0	0	17,437	17,437
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$5,169,115	\$5,124,060	\$5,132,000	\$5,172,023	\$5,778,948	\$5,796,720	\$5,284,597	\$5,292,649	\$5,284,597	\$5,292,649	\$5,206,687	\$5,214,739
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$15,172,012	\$15,121,897	\$15,803,849	\$15,923,439	\$16,782,032	\$16,849,514	\$16,261,286	\$16,295,738	\$16,261,286	\$16,295,738	\$16,026,634	\$16,061,086

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3114	MEDICAL SERVICES-PHYSICIANS	230,606	95,000	395,000	400,000	239,000	250,000	239,000	250,000	239,000	250,000	239,000	250,000
3128	PROFESSIONAL SERVICES	0	0	75,581	50,000	0	0	241,000	251,000	241,000	251,000	241,000	251,000
3270	CLOTHING ALLOWANCE	468	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	16,775	14,050	14,050	14,050	16,600	17,150	16,600	17,200	16,600	17,200	16,600	17,200
3346	EXTERMINATING EXPENSE	1,073	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	22,406	2,000	27,000	27,000	22,500	23,000	15,000	15,000	15,000	15,000	15,000	15,000
3396	HOSPITALIZATION OF PRISONERS	954,495	808,500	1,288,500	926,412	988,000	1,032,000	989,624	1,028,024	989,624	1,028,024	989,624	1,028,024
3412	INSURANCE	64,694	70,370	70,370	70,370	73,000	76,000	70,000	73,000	70,000	73,000	70,000	73,000
3452	LAUNDRY & CLEANING	147,359	121,250	121,250	157,250	157,000	164,000	143,477	142,107	143,477	142,107	143,477	142,107
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3558	OUTSIDE CO PRISONER HOUSING	795,400	777,080	1,299,042	1,229,042	800,000	850,000	500,000	500,000	500,000	500,000	500,000	500,000
3574	PERSONAL MILEAGE	459	0	0	0	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVENU	0	0	0	0	0	0	0	0	0	0	0	0
3748	TRANSPORTATION OF PRISONERS	14,644	18,350	18,350	18,350	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL SERVICES	\$2,248,379	\$1,906,600	\$3,309,143	\$2,892,474	\$2,312,100	\$2,428,150	\$2,230,701	\$2,292,331	\$2,230,701	\$2,292,331	\$2,230,701	\$2,292,331

COMMODITIES

4806	BEDDING AND LINEN	66,508	55,000	55,000	55,000	70,000	75,000	60,000	63,000	60,000	63,000	60,000	63,000
4816	CULINARY SUPPLIES	300	5,000	5,000	5,000	10,000	12,000	10,000	10,500	10,000	10,500	10,000	10,500
4832	DRY GOODS AND CLOTHING	121,589	77,000	86,486	86,486	122,000	128,000	94,000	98,000	94,000	98,000	94,000	98,000
4892	MEDICAL SUPPLIES	243,574	265,000	265,000	295,000	276,925	289,386	277,000	290,000	277,000	290,000	277,000	290,000
4913	PROVISIONS	407,000	440,000	444,227	380,000	460,000	490,000	406,000	425,000	406,000	425,000	406,000	425,000
TOTAL	COMMODITIES	\$838,971	\$842,000	\$855,713	\$821,486	\$938,925	\$994,386	\$847,000	\$886,500	\$847,000	\$886,500	\$847,000	\$886,500

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	10,487	27,500	21,300	21,300	62,803	51,496	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL	MISC. CAPITAL OUTLAY	\$10,487	\$27,500	\$21,300	\$21,300	\$62,803	\$51,496	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$3,097,837	\$2,776,100	\$4,186,155	\$3,735,260	\$3,313,828	\$3,474,032	\$3,088,701	\$3,189,831	\$3,088,701	\$3,189,831	\$3,088,701	\$3,189,831

NON-CONTROLLABLE OPERATING EXPENDITURES

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CORRECTIVE SERVICES
Division #: 433
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	4,351,227	4,307,971	4,298,082	4,298,082	4,480,289	4,681,902	4,555,110	4,743,973	4,555,110	4,743,973	4,555,110	4,743,973
6331	CENT. STORES-HOUSKEEPING SUP	282,686	351,787	351,787	351,787	365,000	382,000	324,570	340,660	324,570	340,660	324,570	340,660
6332	CENT. STORES-CULINARY SUPPLY	49,080	71,816	71,816	71,816	75,000	77,000	67,650	71,010	67,650	71,010	67,650	71,010
6333	CENT. STORES-PROVISIONS	1,220,270	1,195,072	1,369,072	1,448,789	1,475,000	1,500,000	1,509,190	1,583,250	1,509,190	1,583,250	1,509,190	1,583,250
6360	COMPUTER SERV.-OPERATIONS	655,816	577,494	1,073,885	1,069,235	750,000	800,000	893,508	899,514	893,508	899,514	893,508	899,514
6361	COMPUTER SERV.-DEVELOPMENT	213,028	0	190,982	190,982	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	43,106	50,619	50,619	50,819	52,600	55,000	98,369	100,124	98,369	100,124	98,369	100,124
6610	LEASED VEHICLES	183,813	169,000	169,000	169,000	195,000	195,000	197,080	201,020	197,080	201,020	197,080	201,020
6641	CONVENIENCE COPIER	24,513	21,250	21,250	21,250	25,200	26,350	26,260	26,260	26,260	26,260	26,260	26,260
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$7,023,539	\$6,745,009	\$7,596,493	\$7,671,560	\$7,418,089	\$7,717,252	\$7,671,735	\$7,965,811	\$7,671,735	\$7,965,811	\$7,671,735	\$7,965,811
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	17,600	0	26,142	26,142	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$17,600	\$0	\$26,142	\$26,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$7,041,139	\$6,745,009	\$7,622,635	\$7,697,702	\$7,418,089	\$7,717,252	\$7,671,735	\$7,965,811	\$7,671,735	\$7,965,811	\$7,671,735	\$7,965,811
DIVISIONAL TOTAL		\$25,310,987	\$24,643,006	\$27,612,640	\$27,356,401	\$27,513,949	\$28,040,798	\$27,021,722	\$27,451,380	\$27,021,722	\$27,451,380	\$26,787,070	\$27,216,728

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: TREATMENT PRISONS/JAILS
Fund Number#: 27198
Division #'s: 433

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	133,603	183,677	183,677	183,677	183,677	183,677	183,677	183,677	183,677	183,677	183,677	183,677
TOTAL	MISCELLANEOUS REVENUE	\$133,603	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677
TOTAL	REVENUES	\$133,603	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677
FUND TOTAL		\$133,603	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	84,241	97,168	97,168	97,168	97,168	97,168	97,168	97,168	97,168	97,168	97,168	97,168
TOTAL	SALARIES	\$84,241	\$97,168	\$97,168	\$97,168	\$97,168	\$97,168	\$97,168	\$97,168	\$97,168	\$97,168	\$97,168	\$97,168
FRINGE BENEFITS													
2075	WORKERS COMP	530	44,011	44,011	44,011	44,011	44,011	44,011	44,011	44,011	44,011	44,011	44,011
2076	GROUP LIFE	353	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	16,246	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	9,626	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	7,096	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	1,151	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	499	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	180	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	142	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$35,822	\$44,011	\$44,011	\$44,011	\$44,011	\$44,011	\$44,011	\$44,011	\$44,011	\$44,011	\$44,011	\$44,011
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$120,063	\$141,179	\$141,179	\$141,179	\$141,179	\$141,179	\$141,179	\$141,179	\$141,179	\$141,179	\$141,179	\$141,179
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3574	PERSONAL MILEAGE	176	0	0	0	0	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL SERVICES	\$176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMODITIES													
4836	EDUCATIONAL SUPPLIES	13,363	42,498	42,498	42,498	42,498	42,498	42,498	42,498	42,498	42,498	42,498	42,498
TOTAL	COMMODITIES	\$13,363	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$13,539	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498	\$42,498
FUND TOTAL		\$133,603	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677	\$183,677

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: JAIL INMATE COMMISSARY FUND
Fund Number#: 70540
Division #s: 433, 434 & 513

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2068	COMMISSION-VENDING MACHINES	0	7,500	7,500	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
2233	INCOME FROM INVESTMENTS	15,155	4,800	4,800	17,600	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	16,868	6,000	6,000	16,000	12,000	12,000	12,000	12,000	12,000	12,000	15,663	25,287
2468	RECOVERED INDIGENT MONIES	17,905	12,000	12,000	18,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
2490	REFUND-PRIOR YEARS EXPENDITURE	292	0	0	0	0	0	0	0	0	0	0	0
2557	SALES	907,561	862,500	862,500	977,500	910,000	923,000	926,707	941,590	926,707	941,590	926,707	941,590
TOTAL MISCELLANEOUS REVENUE		\$957,781	\$892,800	\$892,800	\$1,029,100	\$946,500	\$959,500	\$963,207	\$978,090	\$963,207	\$978,090	\$966,870	\$991,377
COST OF SALES													
3302	COST OF SALES	-576,351	-528,550	-528,550	-612,900	-555,000	-566,000	-555,000	-566,000	-555,000	-566,000	-555,000	-566,000
3972	SALES TAX	-25,583	-17,046	-17,046	-28,000	-18,000	-19,000	-18,000	-19,000	-18,000	-19,000	-18,000	-19,000
TOTAL COST OF SALES		(\$601,934)	(\$545,596)	(\$545,596)	(\$640,900)	(\$573,000)	(\$585,000)	(\$573,000)	(\$585,000)	(\$573,000)	(\$585,000)	(\$573,000)	(\$585,000)
OPERATING TRANSFERS													
8101	GENERAL FUND	0	27,000	27,000	27,000	30,000	30,000	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$27,000	\$27,000	\$27,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$355,847	\$374,204	\$374,204	\$415,200	\$403,500	\$404,500	\$390,207	\$393,090	\$390,207	\$393,090	\$393,870	\$406,377
FUND TOTAL		\$355,847	\$374,204	\$374,204	\$415,200	\$403,500	\$404,500	\$390,207	\$393,090	\$390,207	\$393,090	\$393,870	\$406,377

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	142,333	166,542	166,542	156,542	180,764	180,764	180,764	180,764	180,764	180,764	188,582	195,183
1003	HOLIDAY	4,776	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	7,426	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	3,078	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,327	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	2,190	1,015	1,015	1,015	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$161,129	\$167,557	\$167,557	\$157,557	\$180,764	\$180,764	\$180,764	\$180,764	\$180,764	\$180,764	\$188,582	\$195,183

OVERTIME

1002	OVERTIME	1,069	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$1,069	\$1,000	\$1,000	\$1,000	\$2,000							

FRINGE BENEFITS

2075	WORKERS COMP	3,401	4,354	4,354	4,354	74,029	74,029	74,029	74,029	74,029	74,029	70,428	72,872
2076	GROUP LIFE	708	687	687	687	0	0	0	0	0	0	0	0
2077	RETIREMENT	36,028	34,193	34,193	23,393	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	24,433	31,782	31,782	31,782	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	12,204	12,723	12,723	12,723	0	0	0	0	0	0	0	0
2080	DENTAL	2,932	3,609	3,609	3,609	0	0	0	0	0	0	0	0
2081	DISABILITY	920	956	956	956	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: JAIL INMATE COMMISSARY FUND
Fund Number#: 70540
Division #'s: 433, 434 & 513

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2082	UNEMPLOYMENT INSURANCE	285	300	300	300	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	384	475	475	475	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	1,083	1,083	1,083	17,111	17,111	17,111	17,111	17,111	17,111	16,557	17,136
TOTAL	FRINGE BENEFITS	\$81,295	\$90,162	\$90,162	\$79,362	\$91,140	\$91,140	\$91,140	\$91,140	\$91,140	\$91,140	\$86,985	\$90,008
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$243,493	\$258,719	\$258,719	\$237,919	\$273,904	\$273,904	\$273,904	\$273,904	\$273,904	\$273,904	\$277,567	\$287,191
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3340	EQUIPMENT RENTAL	0	500	500	500	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,006	1,500	1,500	1,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3347	EXPENDABLE EQUIP. EXPENSE	4,089	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3528	MISCELLANEOUS	494	4,500	4,500	4,500	4,500	5,000	4,500	5,000	4,500	5,000	4,500	5,000
3574	PERSONAL MILEAGE	9	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	55	466	466	466	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL	CONTRACTUAL SERVICES	\$6,653	\$6,966	\$6,966	\$6,966	\$10,500	\$11,000	\$10,500	\$11,000	\$10,500	\$11,000	\$10,500	\$11,000
COMMODITIES													
4867	INDIGENT ORDERS	38,675	44,000	44,000	40,500	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
4870	INMATE RECREATIONAL SUPPLIES	4,241	2,350	2,350	2,350	4,500	4,600	4,500	4,600	4,500	4,600	4,500	4,600
TOTAL	COMMODITIES	\$42,916	\$46,350	\$46,350	\$42,850	\$49,500	\$49,600	\$49,500	\$49,600	\$49,500	\$49,600	\$49,500	\$49,600
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	5,500	5,500	5,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$5,500	\$5,500	\$5,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$49,569	\$58,816	\$58,816	\$55,316	\$61,000	\$61,600	\$61,000	\$61,600	\$61,000	\$61,600	\$61,000	\$61,600
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6311	MAINTENANCE DEPT. CHARGES	5,925	10,000	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6330	CENT. STORES-MISCELLANEOUS	2,560	4,500	4,500	4,500	3,500	4,000	3,080	3,230	3,080	3,230	3,080	3,230
6610	LEASED VEHICLES	4,353	4,200	4,200	4,200	4,500	4,500	4,528	4,618	4,528	4,618	4,528	4,618
6641	CONVENIENCE COPIER	3,173	2,915	2,915	2,915	3,200	3,300	2,320	2,320	2,320	2,320	2,320	2,320
6670	STATIONERY STOCK	0	600	600	600	500	500	210	220	210	220	210	220
6735	INSURANCE FUND	3,000	3,000	3,000	3,000	2,700	2,700	3,567	3,728	3,567	3,728	3,567	3,728
TOTAL	INTERNAL SERVICES	\$19,011	\$25,215	\$25,215	\$25,215	\$22,400	\$23,000	\$21,705	\$22,116	\$21,705	\$22,116	\$21,705	\$22,116
OPERATING TRANSFERS													
8101	GENERAL FUND	0	30,950	30,950	30,950	33,598	35,470	33,598	35,470	33,598	35,470	33,598	35,470
TOTAL	OPERATING TRANSFERS	\$0	\$30,950	\$30,950	\$30,950	\$33,598	\$35,470	\$33,598	\$35,470	\$33,598	\$35,470	\$33,598	\$35,470
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$19,011	\$56,165	\$56,165	\$56,165	\$55,998	\$58,470	\$55,303	\$57,586	\$55,303	\$57,586	\$55,303	\$57,586
FUND TOTAL		\$312,073	\$373,700	\$373,700	\$349,400	\$390,902	\$393,974	\$390,207	\$393,090	\$390,207	\$393,090	\$393,870	\$406,377

CORRECTIVE SERVICES / SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	96	97	96	97	96	97	
137					137	137	Governmental Positions
2					2	2	Special Revenue Positions
139					139	139	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	WORK RELEASE PROGRAM
1				1	1	Sergeant
1				1	1	Deputy II
10				10	10	Deputy I
	1			1	1	Work Projects Coordinator
0				0	0	Clerk III (g)
12	1			13	13	Total Positions

GOV	SR	REQ	REC	96	97	"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	96	97	COURT DETENTION
1				1	1	Sergeant
5				5	5	Deputy II
23				23	23	Deputy I (a)
1				1	1	Clerk II
14				14	14	Court Deputy (b,d)
44				44	44	Total Positions

GOV	SR	REQ	REC	96	97	SOUTHFIELD DETENTION FACILITY
1				1	1	Sergeant
4				4	4	Deputy II
10				10	10	Deputy I
1				1	1	Clerk III (f)
16				16	16	Total Positions

GOV	SR	REQ	REC	96	97	TRUSTY CAMP (c)
1				1	1	Lieutenant
2				2	2	Sergeant
0				0	0	Inmate Caseworker (e, i)
7				7	7	Deputy II
12				12	12	Deputy I
1				1	1	Work Projects Supervisor
	1			1	1	Work Projects Coordinator
23	1			24	24	Total Positions

GOV	SR	REQ	REC	96	97	PRE-TRIAL HOUSING (h)
1				1	1	Sergeant
11				11	11	Deputy II
12				12	12	Deputy I
0				0	0	Inmate Caseworker (i)
1				1	1	Clerk III
25				25	25	Total Positions

- (a) Includes one (1) position assigned to 52nd District Court / Division I and two (2) positions for Courthouse Security.
- (b) Includes ten (10) positions budgeted for 1,000 hrs/yr PTNE. Requested increase to 1,600 hr/yr. each, per 1996 budget. Not approved.
- (c) Includes one (1) Sergeant, one (1) Deputy II, six (6) Deputy I and one (1) Inmate Caseworker positions for Boot Camp. Lieutenant assigned to this unit also supervises the Boot Camp & Southfield Detention Facility.
- (d) Includes four (4) 1,000 hr/yr PTNE positions assigned to 52nd District Court, two (2) positions to Division II and two (2) positions to Division III.
- (e) Position retitled from Jail Inmate Worker, per Misc. Res. #95041, effective 3/2/95.
- (f) Position created per Misc. Res. #95108, effective 4/6/95.
- (g) Position created per Misc. Res. #95080, effective 4/6/95. Transferred to Admin. Svcs. Division, per 1996 Budget.
- (h) Unit and twenty six (26) positions created per Misc. Res. #95146, effective 5/25/95.
- (i) Position transferred to Corrective Svcs./Detention Facilities Division - Inmate Svcs. Unit, per 1996 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		
BTA15200	CAPTAIN	1	63,331	25,564	88,895					1	88,895
GXG15200	LIEUTENANT	1	56,699	26,831	83,530					1	83,530
JOE--108	SECRETARY II	1	26,510	14,359	40,869					1	40,869
	ADMINISTRATION	3	146,540	66,754	213,294					3	213,294
DAB--105	CLERK III	1	21,741	12,837	34,578					1	34,578
KGP15100	SERGEANT	1	52,513	25,327	77,840					1	77,840
OMZ10000	DEPUTY I	12	275,066	167,196	442,262					12	442,262
ONA10000	DEPUTY II	11	408,698	210,422	619,120					11	619,120
	PRE TRIAL HOUSING	25	758,018	415,782	1,173,800					25	1,173,800
CZY18397	CLERK II	1	21,594	13,330	34,924					1	34,924
KGP15200	SERGEANT	1	52,112	25,182	77,294					1	77,294
OMZ10100	DEPUTY I	23	925,511	459,510	1,385,021					23	1,385,021
ONA10500	DEPUTY II	5	241,359	117,389	358,748					5	358,748
OQN--000	COURT DEPUTY	14	195,373	15,840	211,213					14	211,213
	COURT DETENTION	44	1,435,949	631,251	2,067,200					44	2,067,200
GXG15200	LIEUTENANT	1	57,748	27,209	84,957					1	84,957
KGP15100	SERGEANT	2	97,917	48,095	146,012					2	146,012
OKB--410	WORK PROJECTS SUPERVISOR	1	40,288	20,392	60,680					1	60,680
OMZ10000	DEPUTY I	12	406,973	214,747	621,720					12	621,720
ONA10100	DEPUTY II	7	321,022	158,383	479,405					7	479,405
OTM--208	WORK PROJECTS COORDINATOR					1	28,651	15,581	44,232	1	44,232
	TRUSTY CAMP	23	923,948	468,826	1,392,774	1	28,651	15,581	44,232	24	1,437,006
KGP15100	SERGEANT	1	53,077	25,529	78,606					1	78,606
OMZ10100	DEPUTY I	6	224,136	110,877	335,013					6	335,013
ONA10000	DEPUTY II	7	276,972	143,084	420,056					7	420,056
	L BUILDING	14	554,185	279,490	833,675					14	833,675
DAB18094	CLERK III	1	20,502	12,442	32,944					1	32,944
KGP15200	SERGEANT	1	51,951	25,124	77,075					1	77,075
OMZ10100	DEPUTY I	10	378,273	187,889	566,162					10	566,162
ONA10100	DEPUTY II	4	180,111	86,888	266,999					4	266,999
	SOUTHFIELD	16	630,837	312,343	943,180					16	943,180
KGP15200	SERGEANT	1	53,077	25,529	78,606					1	78,606
OMZ10300	DEPUTY I	10	403,323	200,545	603,868					10	603,868
ONA10500	DEPUTY II	1	48,361	22,950	71,311					1	71,311
OTM--008	WORK PROJECTS COORDINATOR					1	26,636	14,938	41,574	1	41,574
	WORK RELEASE	12	504,761	249,024	753,785	1	26,636	14,938	41,574	13	795,359

PROGRAM PPB1278R

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1996 - 12/31/1996

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES-SATELLITES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
434	Corrective Services - Satellittes	137	4,954,238	2,423,470	7,377,708	2	55,287	30,519	85,806	139	7,463,514
1996 Adjustments											
	Overtime		451,100	137,134	588,234						588,234
	On-Call Pay		3,750	1,140	4,890						4,890
	Program Year Adjustments						3,093	(1,747)	1,346		1,346
	TOTAL 1996 Budget	137	\$5,409,088	\$2,561,744	\$7,970,832	2	\$58,380	\$28,772	\$87,152	139	\$8,057,984
1997 Adjustments											
	Overtime		461,200	140,205	601,405						601,405
	On-Call Pay		3,750	1,140	4,890						4,890
	Program Year Adjustments						3,093	(1,747)	1,346		1,346
	TOTAL 1997 Budget	137	\$5,419,188	\$2,564,815	\$7,984,003	2	\$58,380	\$28,772	\$87,152	139	\$8,071,155

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **CORRECTIVE SERVICES-SATELLIT**
 Division #: **434**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2036 BOARD AND CARE		697,409	620,000	742,500	690,000	700,000	730,000	700,000	730,000	700,000	730,000	700,000	730,000
2605 SHERIFF-SPECIAL DEPUTIES		436,860	580,000	460,000	460,000	428,400	445,500	428,400	445,500	428,400	445,500	428,400	445,500
TOTAL MISCELLANEOUS REVENUE		\$1,134,269	\$1,200,000	\$1,202,500	\$1,150,000	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500
TOTAL REVENUES		\$1,134,269	\$1,200,000	\$1,202,500	\$1,150,000	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500
DIVISIONAL TOTAL		\$1,134,269	\$1,200,000	\$1,202,500	\$1,150,000	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500	\$1,128,400	\$1,175,500

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	3,181,413	3,907,248	4,118,095	3,977,905	4,110,193	4,110,193	4,890,729	4,890,729	4,890,729	4,890,729	4,954,238	4,954,238
1003 HOLIDAY	91,935	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	225,832	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	77,253	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	3,750	3,250	3,250	3,250	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
1010 RETROACTIVE	19,236	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	161	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	34,043	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	138,790	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	3,745	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	5,713	0	0	0	0	0	0	0	0	0	0	0
1021 HOLIDAY COMP	57,222	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$3,839,093	\$3,910,498	\$4,121,345	\$3,981,155	\$4,113,943	\$4,113,943	\$4,894,479	\$4,894,479	\$4,894,479	\$4,894,479	\$4,957,988	\$4,957,988

OVERTIME

1002 OVERTIME	297,538	324,100	407,828	601,981	356,500	364,500	394,300	403,200	394,300	403,200	394,300	403,200
1004 HOLIDAY OVERTIME	55,332	91,000	81,000	81,000	69,000	70,000	56,800	58,000	56,800	58,000	56,800	58,000
TOTAL OVERTIME	\$352,870	\$415,100	\$488,828	\$682,981	\$425,500	\$434,500	\$451,100	\$461,200	\$451,100	\$461,200	\$451,100	\$461,200

FRINGE BENEFITS

2075 WORKERS COMP	226,819	245,715	257,171	253,301	2,212,497	2,212,497	2,401,186	2,401,186	2,401,186	2,401,186	205,231	205,231
2076 GROUP LIFE	18,150	16,248	17,753	17,321	135,735	138,635	138,274	141,345	138,274	141,345	22,834	22,834
2077 RETIREMENT	1,004,946	1,004,467	1,061,802	1,021,564	0	0	0	0	0	0	1,186,838	1,189,142
2078 HOSPITALIZATION	455,606	423,785	469,538	454,430	0	0	0	0	0	0	612,405	612,405
2079 SOCIAL SECURITY	317,588	333,339	345,587	351,680	0	0	0	0	0	0	413,522	414,289
2080 DENTAL	59,317	64,352	69,986	68,116	0	0	0	0	0	0	79,036	79,036
2081 DISABILITY	23,598	22,270	24,338	23,219	0	0	0	0	0	0	25,697	25,697
2082 UNEMPLOYMENT INSURANCE	6,826	7,422	8,171	7,855	0	0	0	0	0	0	7,429	7,429
2085 FRINGE BENEFIT-OPTICAL	7,369	6,871	7,432	7,295	0	0	0	0	0	0	8,752	8,752
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CORRECTIVE SERVICES-SATELLIT
Division #: 434
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL	FRINGE BENEFITS	\$2,120,219	\$2,124,469	\$2,261,778	\$2,204,781	\$2,348,232	\$2,351,132	\$2,539,460	\$2,542,531	\$2,539,460	\$2,542,531	\$2,561,744	\$2,564,815
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$6,312,181	\$6,450,067	\$6,871,951	\$6,868,917	\$6,887,675	\$6,899,575	\$7,885,039	\$7,898,210	\$7,885,039	\$7,898,210	\$7,970,832	\$7,984,003

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3270	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	20,714	18,000	38,500	40,000	22,000	24,000	22,000	24,000	22,000	24,000	22,000	24,000
3346	EXTERMINATING EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	3,185	1,300	1,917	1,917	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3376	GAS	983	1,000	1,000	1,000	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000
3442	LANDS & GROUNDS MAINTENANCE	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3452	LAUNDRY & CLEANING	20,179	18,150	23,363	20,850	23,300	23,300	39,300	39,300	39,300	39,300	39,300	39,300
3528	MISCELLANEOUS	150	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	126	0	0	0	0	0	0	0	0	0	0	0
3772	UNIFORM CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL SERVICES	\$45,337	\$39,450	\$65,780	\$64,567	\$49,800	\$51,800	\$65,300	\$67,300	\$65,300	\$67,300	\$65,300	\$67,300

COMMODITIES

4806	BEDDING AND LINEN	3,670	9,200	9,200	9,200	13,000	13,000	19,000	19,000	19,000	19,000	19,000	19,000
4832	DRY GOODS AND CLOTHING	15,412	14,650	14,850	14,650	19,000	20,200	18,400	19,500	18,400	19,500	18,400	19,500
4892	MEDICAL SUPPLIES	205	2,050	2,050	2,050	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
4926	SMALL TOOLS	0	1,500	1,500	1,500	2,000	2,500	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	COMMODITIES	\$19,287	\$27,400	\$27,400	\$27,400	\$36,100	\$37,800	\$40,500	\$41,600	\$40,500	\$41,600	\$40,500	\$41,600

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	965	700	51,626	51,626	15,900	15,900	9,400	9,400	9,400	9,400	9,400	9,400
TOTAL	MISC. CAPITAL OUTLAY	\$965	\$700	\$51,626	\$51,626	\$15,900	\$15,900	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$65,590	\$67,550	\$144,806	\$143,593	\$101,800	\$105,500	\$115,200	\$118,300	\$115,200	\$118,300	\$115,200	\$118,300

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	402,755	436,720	463,595	449,720	456,370	476,907	769,818	800,875	769,818	800,875	769,818	800,875
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SUP	130,429	146,947	166,928	165,455	143,000	149,000	226,360	233,660	226,360	233,660	226,360	233,660
6600	RADIO COMMUNICATIONS	25,426	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	0	3,848	1,500	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	1,965	1,965	1,965	1,965	2,000	2,000	1,493	1,493	1,493	1,493	1,493	1,493
6641	CONVENIENCE COPIER	1,642	450	450	450	1,400	1,400	1,380	1,380	1,380	1,380	1,380	1,380
TOTAL	INTERNAL SERVICES	\$562,217	\$586,082	\$636,786	\$619,090	\$602,770	\$629,307	\$999,051	\$1,037,408	\$999,051	\$1,037,408	\$999,051	\$1,037,408

OPERATING TRANSFERS

8404	PROJECT WORK ORDERS	20,800	0	1,238,900	1,238,900	0	0	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$20,800	\$0	\$1,238,900	\$1,238,900	\$0							

EQUITY TRANSFERS

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CORRECTIVE SERVICES-SATELLIT
 Division #: 434
 Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
5665	Equity Trans. Vehicles	0	0	13,100	13,100	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	4,551	8,000	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$17,651	\$21,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$583,017	\$586,082	\$1,893,337	\$1,879,090	\$602,770	\$629,307	\$999,051	\$1,037,408	\$999,051	\$1,037,408	\$999,051	\$1,037,408
DIVISIONAL TOTAL		\$6,960,788	\$7,103,699	\$8,910,094	\$8,891,600	\$7,592,245	\$7,634,382	\$8,999,290	\$9,053,918	\$8,999,290	\$9,053,918	\$9,089,083	\$9,139,711

PROTECTIVE SERVICES						
CP	REQ		REC		TOT	
	96	97	96	97	96	97
261					261	261
12					12	12
273					273	273
						CAPTAIN
						Governmental Positions
						Special Revenue Positions
						Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	CONTRACTED PATROL – ROCHESTER HILLS
1				1	1	Lieutenant
6				6	6	Sergeant
41				41	41	Deputy II
48				48	48	Total Positions

GOV	SR	REQ	REC	96	97	TRAFFIC (d)
2	1			3	3	Sergeant (h)
6	11 (c)			17	17	Deputy II
2				2	2	Clerk III (e)
1				1	1	Clerk II (e)
1				1	1	Student (e)
12	12			24	24	Total Positions

GOV	SR	REQ	REC	96	97	CONTRACTED PATROL – PARKS
1				1	1	Sergeant
2				2	2	Deputy I
25				25	25	Park Deputy (b)
28				28	28	Total Positions

GOV	SR	REQ	REC	96	97	CONTRACTED PATROL
3				3	3	Lieutenant (f)
9				9	9	Sergeant
88				88	88	Deputy II (g)
100				100	100	Total Positions

GOV	SR	REQ	REC	96	97	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 (a)
41				41	41	Marine Safety Deputy (a)
54				54	54	Total Positions

GOV	SR	REQ	REC	96	97	PATROL
16				16	16	Deputy II
16				16	16	Total Positions

- (a) PTNE 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) Eight (8) positions funded by Secondary Road Patrol Grant – Act 416. Three (3) positions created and partially funded by COPS AHEAD Grant, per Misc. Res. # 95202, effective 8/3/95, transferred from Technical Svcs. Division, per the Sheriff.
- (d) Includes one (1) Sergeant and five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos.
- (e) Position(s) reports to Office Supervisor in Records Unit, Technical Services.
- (f) Includes one (1) position created per Misc. Res. #95057, eff. 3/2/95.
- (g) Includes one (1) position created per Misc. Res. #95107, eff. 4/6/95, and one (1) position created per Misc. Res. #95292, effective 11/9/95.
- (h) Includes one (1) position created per Misc. Res. #95249, funded by 1995/96 Secondary Road Patrol Grant, effective 10/12/95.

LAW ENFORCEMENT

- SHERIFF

PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				+ - - - PROPRIETARY FUNDS - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
BTA15200	CAPTAIN	1	63,331	29,177	92,508					1	92,508
DAB18494	CLERK III	1	25,774	14,124	39,898					1	39,898
GXG15200	LIEUTENANT	1	57,748	26,670	84,418					1	84,418
	ADMINISTRATION	3	146,853	69,971	216,824					3	216,824
ONA10000	DEPUTY II	16	692,156	336,315	1,028,471					16	1,028,471
	PATROL	16	692,156	336,315	1,028,471					16	1,028,471
HVK--000	PARK DEPUTY	25	105,376	12,830	118,206					25	118,206
KGP15200	SERGEANT	1	53,077	20,056	73,133					1	73,133
OMZ10700	DEPUTY I	2	82,993	41,652	124,645					2	124,645
	CONTRACTED PATROL-PARKS	28	241,446	74,538	315,984					28	315,984
GXG15200	LIEUTENANT	1	57,748	27,209	84,957					1	84,957
KGP15100	SERGEANT	6	304,634	147,683	452,317					6	452,317
ONA10100	DEPUTY II	41	1,891,820	914,596	2,806,416					41	2,806,416
	CONTRACTED PATROL-ROCHESTER HL	48	2,254,202	1,089,488	3,343,690					48	3,343,690
GXG15000	LIEUTENANT	3	170,470	80,109	250,579					3	250,579
KGP15200	SERGEANT	9	470,697	215,841	686,538					9	686,538
ONA10000	DEPUTY II	88	4,038,551	1,981,464	6,020,015					88	6,020,015
	CONTRACTED PATROL	100	4,679,718	2,277,414	6,957,132					100	6,957,132
CZY18297	CLERK II	1	21,029	13,151	34,180					1	34,180
DAB18394	CLERK III	2	51,032	23,279	74,311					2	74,311
KGP15100	SERGEANT	2	104,436	50,440	154,876	1	53,077	24,990	78,067	3	232,943
KRD--100	STUDENT	1	7,676	623	8,299					1	8,299
ONA10400	DEPUTY II	6	277,630	132,688	410,318	11	519,137	256,479	775,616	17	1,185,934
	TRAFFIC	12	461,803	220,181	681,984	12	572,214	281,469	853,683	24	1,535,667
DAB18594	CLERK III	1	28,842	11,990	40,832					1	40,832
GXG15200	LIEUTENANT	1	57,748	23,559	81,307					1	81,307
HEM--000	MARINE SAFETY DEPUTIES	41	106,616	12,987	119,603					41	119,603
HEM--000	MARINE SAFETY INSTRUCTOR	6	40,801	4,968	45,769					6	45,769
KGP15200	SERGEANT	1	53,077	24,990	78,067					1	78,067
OMZ10700	DEPUTY I	2	81,659	42,250	123,909					2	123,909
ONA10500	DEPUTY II	2	97,618	44,339	141,957					2	141,957
	MARINE SAFETY	54	466,361	165,083	631,444					54	631,444

PROGRAM PPB127BR

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1996 - 12/31/1996

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

LAW ENFORCEMENT

- SHERIFF

PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
436	Protective Services	261	8,942,539	4,232,990	13,175,529	12	572,214	281,469	853,683	273	14,029,212
1996 Adjustments											
	Overtime		1,201,900	365,378	1,567,278		30,000	9,120	39,120		1,606,398
	On-Call Pay		3,750	1,140	4,890						4,890
	Program Year Adjustments						(96,684)	(60,912)	(157,596)		(157,596)
	TOTAL 1996 Budget	261	\$10,148,189	\$4,599,508	\$14,747,697	12	\$505,530	\$229,677	\$735,207	273	\$15,482,904
1997 Adjustments											
	Overtime		1,250,000	380,000	1,630,000		30,000	9,120	39,120		1,669,120
	On-Call Pay		3,750	1,140	4,890						4,890
	Program Year Adjustments						(93,509)	(59,323)	(152,832)		(152,832)
	TOTAL 1997 Budget	261	\$10,196,289	\$4,614,130	\$14,810,419	12	\$508,705	\$231,266	\$739,971	273	\$15,550,390

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: PROTECTIVE SERVICES
Division #: 436
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2079	CONFISCATED PROPERTY	0	200,000	200,000	200,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
2086	COUNTY AUCTION	2,747	12,500	12,500	6,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2219	INSPECTION OF BOAT LIVERY	1,794	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2300	LIQUOR CONTROL - SHERIFF	4,258	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIES	1,398,066	907,000	1,140,900	1,134,800	1,100,000	1,200,000	1,100,000	1,200,000	1,100,000	1,200,000	1,100,000	1,200,000
2605	SHERIFF-SPECIAL DEPUTIES	10,555,015	11,713,460	11,700,878	11,700,871	12,208,300	12,696,700	12,126,100	12,489,900	12,126,100	12,489,900	12,202,418	12,568,508
TOTAL MISCELLANEOUS REVENUE		\$11,961,880	\$12,839,460	\$13,060,778	\$13,048,171	\$13,519,800	\$14,108,200	\$13,437,600	\$13,901,400	\$13,437,600	\$13,901,400	\$13,513,918	\$13,980,008
TOTAL REVENUES		\$11,961,880	\$12,839,460	\$13,060,778	\$13,048,171	\$13,519,800	\$14,108,200	\$13,437,600	\$13,901,400	\$13,437,600	\$13,901,400	\$13,513,918	\$13,980,008
DIVISIONAL TOTAL		\$11,961,880	\$12,839,460	\$13,060,778	\$13,048,171	\$13,519,800	\$14,108,200	\$13,437,600	\$13,901,400	\$13,437,600	\$13,901,400	\$13,513,918	\$13,980,008

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	6,466,248	8,212,525	8,538,525	8,538,525	8,632,578	8,632,578	8,945,858	8,945,858	8,945,858	8,945,858	8,942,539	8,942,539
1003	HOLIDAY	193,739	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	475,756	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	171,056	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	3,750	6,500	6,500	6,500	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
1010	RETROACTIVE	50,215	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	145	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	2	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	33,662	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	428,790	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	1,594	0	2,457	2,457	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	62,529	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	11,932	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	117,462	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$8,016,878	\$8,219,025	\$8,547,482	\$8,547,482	\$8,636,328	\$8,636,328	\$8,949,608	\$8,949,608	\$8,949,608	\$8,949,608	\$8,946,289	\$8,946,289

OVERTIME

1002	OVERTIME	1,072,728	802,572	1,272,181	1,145,061	1,081,000	1,131,000	1,071,000	1,118,000	1,071,000	1,118,000	1,071,000	1,118,000
1004	HOLIDAY OVERTIME	112,408	155,050	155,050	155,050	136,400	136,500	130,900	132,000	130,900	132,000	130,900	132,000
TOTAL OVERTIME		\$1,185,136	\$957,622	\$1,427,231	\$1,300,111	\$1,217,400	\$1,267,500	\$1,201,900	\$1,250,000	\$1,201,900	\$1,250,000	\$1,201,900	\$1,250,000

FRINGE BENEFITS

2075	WORKERS COMP	487,371	531,356	540,005	540,005	4,619,897	4,619,897	4,253,343	4,253,343	4,253,343	4,253,343	385,966	385,966
2076	GROUP LIFE	37,830	34,273	35,423	35,423	177,000	183,400	366,518	381,140	366,518	381,140	41,663	41,663
2077	RETIREMENT	2,229,665	2,137,211	2,205,938	2,205,938	0	0	0	0	0	0	2,250,943	2,261,909

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: PROTECTIVE SERVICES
Division #: 436
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2078	HOSPITALIZATION	861,928	814,853	848,354	848,354	0	0	0	0	0	0	934,298	934,298
2079	SOCIAL SECURITY	697,247	707,622	728,271	728,271	0	0	0	0	0	0	775,728	779,384
2080	DENTAL	120,144	134,118	138,374	138,374	0	0	0	0	0	0	136,414	136,414
2081	DISABILITY	49,173	46,984	48,553	48,553	0	0	0	0	0	0	46,885	46,885
2082	UNEMPLOYMENT INSURANCE	14,189	15,577	16,134	16,134	0	0	0	0	0	0	13,420	13,420
2085	FRINGE BENEFIT-OPTICAL	14,445	13,763	14,181	14,181	0	0	0	0	0	0	14,191	14,191
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$4,511,992	\$4,435,757	\$4,575,233	\$4,575,233	\$4,796,897	\$4,803,297	\$4,619,861	\$4,634,483	\$4,619,861	\$4,634,483	\$4,599,508	\$4,614,130
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$13,714,006	\$13,612,404	\$14,549,946	\$14,422,826	\$14,650,625	\$14,707,125	\$14,771,369	\$14,834,091	\$14,771,369	\$14,834,091	\$14,747,697	\$14,810,419

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3270	CLOTHING ALLOWANCE	9,434	3,750	3,750	3,750	9,750	9,750	9,800	9,800	9,800	9,800	9,800	9,800
3340	EQUIPMENT RENTAL	186	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	27,112	19,000	19,000	27,000	29,000	30,000	28,000	29,000	28,000	29,000	28,000	29,000
3347	EXPENDABLE EQUIP. EXPENSE	3,550	1,500	2,342	2,342	6,000	6,000	4,500	4,500	4,500	4,500	4,500	4,500
3412	INSURANCE	469	0	0	0	500	500	500	500	500	500	500	500
3528	MISCELLANEOUS	372	0	0	0	0	0	0	0	0	0	0	0
3542	NORTH OAKLAND SUB-STATION	6,484	5,750	5,750	5,750	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
3553	OFFICERS TRAINING	1,712	1,300	1,300	1,300	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3574	PERSONAL MILEAGE	203	0	0	0	0	0	0	0	0	0	0	0
3740	TOWING AND STORAGE FEES	4,338	20,000	20,000	5,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000
3752	TRAVEL & CONFERENCE	30	373	373	373	1,000	1,000	500	500	500	500	500	500
3772	UNIFORM CLEANING	4,418	1,700	1,700	5,700	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3774	UNIFORM REPLACEMENT	4,885	4,000	4,000	7,500	5,000	5,500	5,000	5,500	5,000	5,500	5,000	5,500
TOTAL CONTRACTUAL SERVICES		\$63,192	\$57,373	\$58,215	\$58,715	\$84,250	\$85,750	\$71,300	\$72,800	\$71,300	\$72,800	\$71,300	\$72,800

COMMODITIES

4826	DIVING SUPPLIES	5,473	7,250	7,250	9,250	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
4892	MEDICAL SUPPLIES	356	200	200	200	400	400	400	400	400	400	400	400
4898	OFFICE SUPPLIES	1,235	1,300	1,300	1,300	1,300	1,400	1,300	1,400	1,300	1,400	1,300	1,400
4909	POSTAGE	3	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES		\$7,067	\$8,750	\$8,750	\$10,750	\$9,700	\$9,800	\$9,700	\$9,800	\$9,700	\$9,800	\$9,700	\$9,800

MISC. CAPITAL OUTLAY

9991	BOATS	3,136	35,000	38,200	38,700	40,000	42,000	40,000	42,000	40,000	42,000	40,000	42,000
9992	MARINE EQUIPMENT	2,567	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
9998	MISC CAPITAL OUTLAY	0	1,000	1,000	1,000	11,900	3,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL MISC. CAPITAL OUTLAY		\$5,703	\$42,500	\$45,700	\$46,200	\$58,400	\$51,500	\$47,500	\$49,500	\$47,500	\$49,500	\$47,500	\$49,500

TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$75,962	\$108,623	\$112,665	\$115,665	\$152,350	\$147,050	\$128,500	\$132,100	\$128,500	\$132,100	\$128,500	\$132,100
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NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	28,655	27,604	27,604	27,604	28,846	30,144	62,874	65,405	62,874	65,405	62,874	65,405
6311	MAINTENANCE DEPT. CHARGES	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: PROTECTIVE SERVICES
Division #: 436
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6331	CENT. STORES-HOUSKEEPING SUP	3,532	3,503	3,503	3,503	3,900	4,100	3,290	3,450	3,290	3,450	3,290	3,450
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6364	COMPUTER SERV.-EQUIP RENTAL	73,000	73,000	73,000	73,000	108,000	116,000	108,000	116,000	108,000	116,000	108,186	116,192
6600	RADIO COMMUNICATIONS	129,491	156,064	157,162	157,162	176,970	183,984	170,208	183,900	170,208	183,900	171,308	185,033
6610	LEASED VEHICLES	1,257,773	1,321,580	1,331,397	1,247,558	1,381,058	1,443,178	1,224,785	1,278,054	1,224,785	1,278,054	1,230,410	1,283,847
6640	EQUIPMENT RENTAL	1,967	1,967	1,967	1,967	2,000	2,000	1,495	1,495	1,495	1,495	1,495	1,495
6641	CONVENIENCE COPIER	1,421	2,625	2,625	2,625	2,600	2,600	20	20	20	20	20	20
6735	INSURANCE FUND	2,195	0	0	0	2,200	2,200	2,564	2,680	2,564	2,680	2,564	2,680
6750	TELEPHONE COMMUNICATIONS	7,260	12,153	5,653	12,153	8,000	8,000	7,499	7,788	7,499	7,788	7,499	7,788
TOTAL INTERNAL SERVICES		\$1,505,293	\$1,598,496	\$1,602,911	\$1,525,572	\$1,713,574	\$1,792,206	\$1,580,735	\$1,658,792	\$1,580,735	\$1,658,792	\$1,587,646	\$1,665,910
OPERATING TRANSFERS													
8615	COMPUTER SERVICES	0	0	8,290	8,290	0	0	0	0	0	0	0	0
8665	MOTOR POOL	45,544	0	37,180	37,180	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	38,546	38,546	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$45,544	\$0	\$84,016	\$84,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUITY TRANSFERS													
5615	COMPUTER SERVICES	7,000	0	0	4,145	0	0	0	0	0	0	0	0
5617	Computer Svs. Equipment Rental	3,500	0	0	0	0	0	0	0	0	0	0	0
5665	Equity Trans. Vehicles	0	0	0	18,590	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	12,888	0	0	33,186	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$23,388	\$0	\$0	\$55,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,574,225	\$1,598,496	\$1,686,927	\$1,665,509	\$1,713,574	\$1,792,206	\$1,580,735	\$1,658,792	\$1,580,735	\$1,658,792	\$1,587,646	\$1,665,910
DIVISIONAL TOTAL		\$15,364,194	\$15,319,523	\$16,349,538	\$16,204,000	\$16,516,549	\$16,646,381	\$16,480,604	\$16,624,983	\$16,480,604	\$16,624,983	\$16,463,843	\$16,608,429

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: SHERIFF'S ROAD PATROL
Fund Number#: 27397
Division #'s: 436

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	542,767	693,396	693,396	693,396	693,396	693,396	703,989	703,989	703,989	703,989	703,989	703,989
TOTAL MISCELLANEOUS REVENUE		\$542,767	\$693,396	\$693,396	\$693,396	\$693,396	\$693,396	\$703,989	\$703,989	\$703,989	\$703,989	\$703,989	\$703,989
TOTAL REVENUES		\$542,767	\$693,396	\$693,396	\$693,396	\$693,396	\$693,396	\$703,989	\$703,989	\$703,989	\$703,989	\$703,989	\$703,989
FUND TOTAL		\$542,767	\$693,396	\$693,396	\$693,396	\$693,396	\$693,396	\$703,989	\$703,989	\$703,989	\$703,989	\$703,989	\$703,989

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	263,912	364,933	364,933	364,933	364,933	364,933	364,933	364,933	364,933	364,933	364,933	364,933
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$263,912	\$364,933										
OVERTIME													
1002	OVERTIME	24,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$24,000	\$30,000										
FRINGE BENEFITS													
2075	WORKERS COMP	166,435	181,517	181,517	181,517	181,517	181,517	181,517	181,517	181,517	181,517	181,517	181,517
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$166,435	\$181,517										
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$454,347	\$576,450										

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: SHERIFF'S ROAD PATROL
Fund Number#: 27397
Division #'s: 436

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3409	INDIRECT COSTS	14,395	18,246	18,246	18,246	18,246	18,246	18,246	18,246	18,246	18,246	18,246	18,246
TOTAL	CONTRACTUAL SERVICES	\$14,395	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$14,395	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246	\$18,246
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6600	RADIO COMMUNICATIONS	6,750	9,000	9,000	9,000	9,000	9,000	19,593	19,593	19,593	19,593	19,593	19,593
6610	LEASED VEHICLES	67,275	89,700	89,700	89,700	89,700	89,700	89,700	89,700	89,700	89,700	89,700	89,700
TOTAL	INTERNAL SERVICES	\$74,025	\$98,700	\$98,700	\$98,700	\$98,700	\$98,700	\$109,293	\$109,293	\$109,293	\$109,293	\$109,293	\$109,293
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$74,025	\$98,700	\$98,700	\$98,700	\$98,700	\$98,700	\$109,293	\$109,293	\$109,293	\$109,293	\$109,293	\$109,293
FUND TOTAL		\$542,767	\$693,396	\$693,396	\$693,396	\$693,396	\$693,396	\$703,989	\$703,989	\$703,989	\$703,989	\$703,989	\$703,989

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: COPS AHEAD
Fund Number#: 27599
Division #'s: 436

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	0	0	0	0	0	0	162,968	167,851	162,968	167,851	162,968	167,851
TOTAL MISCELLANEOUS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$162,968	\$167,851	\$162,968	\$167,851	\$162,968	\$167,851
TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$162,968	\$167,851	\$162,968	\$167,851	\$162,968	\$167,851
FUND TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$162,968	\$167,851	\$162,968	\$167,851	\$162,968	\$167,851
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	0	0	0	0	0	0	110,597	113,772	110,597	113,772	110,597	113,772
TOTAL SALARIES		\$0	\$0	\$0	\$0	\$0	\$0	\$110,597	\$113,772	\$110,597	\$113,772	\$110,597	\$113,772
FRINGE BENEFITS													
2075	WORKERS COMP	0	0	0	0	0	0	48,160	49,749	48,160	49,749	48,160	49,749
TOTAL FRINGE BENEFITS		\$0	\$0	\$0	\$0	\$0	\$0	\$48,160	\$49,749	\$48,160	\$49,749	\$48,160	\$49,749
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$158,757	\$163,521	\$158,757	\$163,521	\$158,757	\$163,521
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	366	377	366	377	366	377
6610	LEASED VEHICLES	0	0	0	0	0	0	3,502	3,600	3,502	3,600	3,502	3,600
6640	EQUIPMENT RENTAL	0	0	0	0	0	0	343	353	343	353	343	353
TOTAL INTERNAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$4,211	\$4,330	\$4,211	\$4,330	\$4,211	\$4,330
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$4,211	\$4,330	\$4,211	\$4,330	\$4,211	\$4,330
FUND TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$162,968	\$167,851	\$162,968	\$167,851	\$162,968	\$167,851

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	96	97	96	97	96	97	
93	7		2		95	93	Governmental Positions
4					4	4	Special Revenue Positions
97	7		2		99	97	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	COMMUNICATIONS
1				1	1	Sheriff Communications Supervisor
6				6	6	Sheriff Communications Shift Leader
22		6*	2	24	22	Sheriff Communications Agent (e)
0		1*	0*	0	0	Clerk III
29		7*	2	31	29	Total Positions

GOV	SR	REQ	REC	96	97	RECORDS
1				1	1	Office Supervisor II
1				1	1	Office Leader
7				7	7	Clerk III
2				2	2	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	96	97	OPERATIONS
1				1	1	Chemist - Crime Lab
8				8	8	Crime Lab Specialist II (d)
1				1	1	Property Room Technician
2				2	2	Clerk III
1				1	1	General Clerical (c)
13				13	13	Total Positions

GOV	SR	REQ	REC	96	97	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
2				2	2	Sergeant
1				1	1	N.E.T. Auditor
6				6	6	Deputy II
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Clerk II
12				12	12	Total Positions

GOV	SR	REQ	REC	96	97	SPECIAL TEAMS (a)
1				1	1	Lieutenant
12				12	12	Sergeant
4	4 (b)			8	8	Deputy II
4				4	4	Arson Investigator
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Student
25	4			29	29	Total Positions

- (a) Includes positions assigned as follows: one (1) Sergeant & four (4) Deputy II for Warrants; four (4) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations.
- (b) Positions funded by Auto Theft Prevention Authority Grant.
- (c) 1000 hrs/yr PTNE position.
- (d) Request reclassification of one position. Pending Personnel Dept. study.
- (e) Two positions approved for 1996 only, funded by increased dispatch revenue. Continuation of positions to be reviewed for 1997.

REPORT 01/01/1996 - 12/31/1996

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

LAW ENFORCEMENT

- SHERIFF

TECHNICAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTA15200	CAPTAIN	1	62,467	28,906	91,373				1	91,373
GXG15200	LIEUTENANT	1	57,748	26,670	84,418				1	84,418
JOD--506	SECRETARY I	1	28,200	15,435	43,635				1	43,635
	ADMINISTRATION	3	148,415	71,011	219,426				3	219,426
KKK10800	SHERIFF COMM AGENT	24	730,821	387,358	1,118,179				24	1,118,179
KKP10100	SHERIFF COMMUN SHIFT LDR	6	211,954	103,389	315,343				6	315,343
ONK--111	SHERIFF COMMUNICATIONS SUPV	1	38,237	19,654	57,891				1	57,891
	COMMUNICATIONS	31	981,012	510,401	1,491,413				31	1,491,413
BXM--514	CHEMIST-CRIME LAB	1	55,970	24,920	80,890				1	80,890
CZI18000	GENERAL CLERICAL	1	8,016	650	8,666				1	8,666
DAB18194	CLERK III	2	47,204	27,400	74,604				2	74,604
DRL10100	CRIME LAB SPECIALIST II	8	320,283	160,166	480,449				8	480,449
OPL--509	PROPERTY ROOM TECHNICIAN	1	38,653	18,770	57,423				1	57,423
	OPERATIONS	13	470,126	231,906	702,032				13	702,032
AKU10000	ARSON INVESTIGATOR	4	189,384	93,873	283,257				4	283,257
DAB18494	CLERK III	2	55,548	26,949	82,497				2	82,497
GXG15200	LIEUTENANT	1	57,748	27,209	84,957				1	84,957
HUD18592	OFFICE LEADER	1	30,949	16,313	47,262				1	47,262
KGP15100	SERGEANT	12	626,640	294,329	920,969				12	920,969
KRD--100	STUDENT	1	7,676	623	8,299				1	8,299
ONA10500	DEPUTY II	4	195,236	91,789	287,025	4	187,176	93,081	8	567,282
	SPECIAL TEAMS	25	1,163,181	551,085	1,714,266	4	187,176	93,081	29	1,994,523
CZY18497	CLERK II	1	23,285	13,870	37,155				1	37,155
DAB18394	CLERK III	1	25,049	8,335	33,384				1	33,384
HUD18192	OFFICE LEADER	1	24,117	13,595	37,712				1	37,712
KGP15100	SERGEANT	2	103,590	46,486	150,076				2	150,076
OMI--514	NET AUDITOR	1	55,970	26,570	82,540				1	82,540
ONA10500	DEPUTY II	6	276,062	130,093	406,155				6	406,155
	N.E.T.	12	508,073	238,949	747,022				12	747,022
DAB18194	CLERK III	7	172,768	94,391	267,159				7	267,159
HUD18592	OFFICE LEADER	1	32,578	13,182	45,760				1	45,760
HUI--110	OFFICE SUPERVISOR II	1	32,050	16,126	48,176				1	48,176
KRD--100	STUDENT	2	15,352	1,246	16,598				2	16,598
	RECORDS	11	252,748	124,945	377,693				11	377,693

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1996 - 12/31/1996

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

LAW ENFORCEMENT - SHERIFF

TECHNICAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
439	Technical Services	95	3,523,555	1,728,297	5,251,852	4	187,176	93,081	280,257	99	5,532,109
1996 Adjustments											
	Overtime		370,971	112,776	483,747		15,989	4,860	20,849		504,596
	On-Call Pay		4,125	1,254	5,379						5,379
	Program Year Adjustments		45,216	16,258	61,474		26,012	38,201	64,213		125,687
	TOTAL 1996 Budget	95	\$3,943,867	\$1,858,585	\$5,802,452	4	\$229,177	\$136,142	\$365,319	99	\$6,167,771

Governmental Program Year adjustment reflects the salary and fringe benefits for one (1) Laboratory Specialist position. These dollars were inadvertently removed from the final salary and fringe benefit forecast.

1997 Adjustments											
	Overtime		391,400	118,985	510,385		15,989	4,860	20,849		531,234
	On-Call Pay		4,125	1,254	5,379						5,379
	Program Year Adjustments	(2)	(5,318)	(13,722)	(19,040)		26,012	38,201	64,213	(2)	45,173
	TOTAL 1997 Budget	93	\$3,913,762	\$1,834,814	\$5,748,576	4	\$229,177	\$136,142	\$365,319	97	\$6,113,895

Governmental Program Year adjustment reflects the salary and fringe benefits for the Laboratory Specialist offset by elimination of two (2) Sheriff Communication Agent positions which were funded for 1996 only.

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: TECHNICAL SERVICES
Division #: 439
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2079 CONFISCATED PROPERTY		2,908	0	0	0	0	0	0	0	0	0	0	0
2096 DISPATCH SERVICES		44,571	63,470	63,470	63,470	46,000	48,000	46,000	48,000	91,800	48,000	91,800	48,000
2139 FINGERPRINTS		15,780	20,000	20,000	13,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2184 GUN REGISTRATIONS		19,073	21,000	21,000	17,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
2340 MISCELLANEOUS		0	0	32,395	32,395	0	0	0	0	0	0	0	0
2392 PHOTOSTATS		29,804	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
2531 REIMBURSEMENTS FOR SALARIES		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$112,135	\$134,470	\$166,865	\$155,865	\$117,000	\$119,000	\$117,000	\$119,000	\$162,800	\$119,000	\$162,800	\$119,000
TOTAL REVENUES		\$112,135	\$134,470	\$166,865	\$155,865	\$117,000	\$119,000	\$117,000	\$119,000	\$162,800	\$119,000	\$162,800	\$119,000
DIVISIONAL TOTAL		\$112,135	\$134,470	\$166,865	\$155,865	\$117,000	\$119,000	\$117,000	\$119,000	\$162,800	\$119,000	\$162,800	\$119,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	2,454,252	3,307,604	3,330,280	3,330,233	3,575,258	3,575,258	3,428,359	3,428,359	3,480,699	3,428,359	3,568,771	3,518,237
1003 HOLIDAY	78,681	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	159,591	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	48,824	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	4,125	3,250	3,250	3,250	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125
1010 RETROACTIVE	38,012	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	290	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	14,410	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	14,374	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	138,924	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	2,269	0	4,914	4,914	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	2,309	0	0	0	0	0	0	0	0	0	0	0
1021 HOLIDAY COMP	28,228	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$2,984,287	\$3,310,854	\$3,338,444	\$3,338,397	\$3,579,383	\$3,579,383	\$3,432,484	\$3,432,484	\$3,484,824	\$3,432,484	\$3,572,896	\$3,522,362

OVERTIME

1002 OVERTIME	347,209	248,476	394,586	384,300	340,000	357,750	338,000	356,000	338,000	356,000	342,271	360,400
1004 HOLIDAY OVERTIME	25,292	37,650	37,650	37,650	29,200	31,500	28,700	31,000	28,700	31,000	28,700	31,000
TOTAL OVERTIME	\$372,501	\$286,126	\$432,236	\$421,950	\$369,200	\$389,250	\$366,700	\$387,000	\$366,700	\$387,000	\$370,971	\$391,400

FRINGE BENEFITS

2075 WORKERS COMP	155,877	183,119	183,779	184,908	1,920,242	1,920,242	1,675,381	1,675,381	1,699,823	1,675,381	132,531	130,319
2076 GROUP LIFE	14,595	14,101	14,188	14,336	116,790	122,821	112,731	118,902	112,731	118,902	16,983	16,741
2077 RETIREMENT	831,350	854,428	859,760	848,580	0	0	0	0	0	0	890,705	883,860
2078 HOSPITALIZATION	347,916	345,235	347,884	352,417	0	0	0	0	0	0	426,759	416,075

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: TECHNICAL SERVICES
Division #: 439
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2079	SOCIAL SECURITY	255,102	276,845	278,414	281,096	0	0	0	0	0	0	301,520	299,206
2080	DENTAL	46,044	51,462	51,786	52,341	0	0	0	0	0	0	59,284	58,292
2081	DISABILITY	18,975	19,347	19,466	19,670	0	0	0	0	0	0	19,105	18,833
2082	UNEMPLOYMENT INSURANCE	5,318	6,278	6,322	6,396	0	0	0	0	0	0	5,357	5,281
2085	FRINGE BENEFIT-OPTICAL	5,606	5,402	5,436	5,491	0	0	0	0	0	0	6,341	6,207
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	28	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$1,680,812	\$1,756,215	\$1,767,035	\$1,765,235	\$2,037,032	\$2,043,063	\$1,788,112	\$1,794,283	\$1,812,554	\$1,794,283	\$1,858,585	\$1,834,814
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$5,037,600	\$5,353,195	\$5,537,715	\$5,525,582	\$5,985,615	\$6,011,696	\$5,587,296	\$5,613,767	\$5,664,078	\$5,613,767	\$5,802,452	\$5,748,576

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128	PROFESSIONAL SERVICES	21,329	25,000	25,000	25,000	26,000	27,000	21,000	22,000	21,000	22,000	21,000	22,000
3270	CLOTHING ALLOWANCE	9,360	5,900	5,900	5,900	12,375	12,375	10,600	10,600	10,600	10,600	10,600	10,600
3303	DATA PROCESS-DEVELOPMENT	1,590	7,750	7,750	7,750	7,750	7,750	5,000	5,000	5,000	5,000	5,000	5,000
3340	EQUIPMENT RENTAL	19,632	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
3342	EQUIPMENT REPAIRS & MAINT.	9,025	18,000	2,000	10,500	23,000	24,000	14,500	14,500	14,500	14,500	14,500	14,500
3345	EVIDENCE FUND - N.E.T.	100,000	100,000	100,000	100,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000
3347	EXPENDABLE EQUIP. EXPENSE	1,633	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3462	LIQUOR & GAMBLING EVIDENCE	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	528	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	7,964	8,849	10,549	10,549	9,247	9,663	8,800	8,800	8,800	8,800	8,800	8,800
TOTAL CONTRACTUAL SERVICES		\$171,062	\$197,999	\$183,699	\$192,199	\$315,872	\$318,288	\$197,400	\$198,400	\$197,400	\$198,400	\$197,400	\$198,400

COMMODITIES

4820	DEPUTY SUPPLIES	246,637	218,609	249,445	243,000	248,500	259,600	255,000	266,000	255,000	266,000	255,503	266,518
4822	DEPUTY UNIFORM EXPENSE	85	0	0	0	0	0	0	0	0	0	0	0
4848	FINGERPRINT SUPPLIES	0	500	500	500	500	500	500	500	500	500	500	500
4875	LABORATORY SUPPLIES	20,081	16,000	16,384	16,384	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4894	MICROFILMING & REPRODUCTIONS	836	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4908	PHOTOGRAPHIC SUPPLIES	17,774	16,000	16,000	16,000	18,000	19,000	18,000	19,000	18,000	19,000	18,000	19,000
TOTAL COMMODITIES		\$285,413	\$267,109	\$298,329	\$291,884	\$303,000	\$315,100	\$309,500	\$321,500	\$309,500	\$321,500	\$310,003	\$322,018

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	5,167	9,300	139,300	139,300	55,279	20,500	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL MISC. CAPITAL OUTLAY		\$5,167	\$9,300	\$139,300	\$139,300	\$55,279	\$20,500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$461,642	\$474,408	\$621,328	\$623,383	\$674,151	\$653,888	\$510,900	\$523,900	\$510,900	\$523,900	\$511,403	\$524,418

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	213,363	215,839	215,839	215,839	225,551	235,701	189,528	197,040	189,528	197,040	189,528	197,040
6311	MAINTENANCE DEPT. CHARGES	418	0	179	179	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SUP	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: TECHNICAL SERVICES
Division #: 439
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6600	RADIO COMMUNICATIONS	82,181	95,501	95,501	90,483	117,849	123,119	120,263	122,507	120,263	122,507	120,263	122,507
6610	LEASED VEHICLES	217,614	246,949	246,949	243,956	257,982	269,683	228,397	232,860	228,397	232,860	228,397	232,860
6640	EQUIPMENT RENTAL	950	950	950	950	950	950	722	722	722	722	722	722
6641	CONVENIENCE COPIER	14,477	13,875	13,875	13,875	15,650	16,350	14,360	14,360	14,360	14,360	14,360	14,360
6670	STATIONERY STOCK	6,076	18,811	18,811	18,811	18,000	18,000	11,980	12,570	11,980	12,570	11,980	12,570
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	0	0	0	0	0	0	12	12	12	12	12	12
6750	TELEPHONE COMMUNICATIONS	338,179	400,547	356,547	400,547	418,570	420,377	367,557	381,689	367,557	381,689	367,557	381,689
TOTAL INTERNAL SERVICES		\$873,258	\$992,472	\$948,651	\$984,640	\$1,054,552	\$1,084,180	\$932,819	\$961,760	\$932,819	\$961,760	\$932,819	\$961,760
OPERATING TRANSFERS													
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUITY TRANSFERS													
5615	COMPUTER SERVICES	0	0	15,695	15,695	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$15,695	\$15,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$873,258	\$992,472	\$964,346	\$1,000,335	\$1,054,552	\$1,084,180	\$932,819	\$961,760	\$932,819	\$961,760	\$932,819	\$961,760
DIVISIONAL TOTAL		\$6,372,500	\$6,820,075	\$7,123,389	\$7,149,300	\$7,714,318	\$7,749,764	\$7,031,015	\$7,099,427	\$7,107,797	\$7,099,427	\$7,246,674	\$7,234,754

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: SHERIFF'S AUTO THEFT
Fund Number#: 27296
Division #'s: 439

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	407,931	672,179	672,179	672,179	397,919	397,919	397,919	397,919	397,919	397,919	397,919	397,919
TOTAL	MISCELLANEOUS REVENUE	\$407,931	\$672,179	\$672,179	\$672,179	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919
TOTAL	REVENUES	\$407,931	\$672,179	\$672,179	\$672,179	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919
FUND TOTAL		\$407,931	\$672,179	\$672,179	\$672,179	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	176,285	212,578	212,578	212,578	213,188	213,188	213,188	213,188	213,188	213,188	213,188	213,188
TOTAL	SALARIES	\$176,285	\$212,578	\$212,578	\$212,578	\$213,188	\$213,188	\$213,188	\$213,188	\$213,188	\$213,188	\$213,188	\$213,188
OVERTIME													
1002	OVERTIME	16,251	15,944	15,944	15,944	15,989	15,989	15,989	15,989	15,989	15,989	15,989	15,989
TOTAL	OVERTIME	\$16,251	\$15,944	\$15,944	\$15,944	\$15,989	\$15,989	\$15,989	\$15,989	\$15,989	\$15,989	\$15,989	\$15,989
FRINGE BENEFITS													
2075	WORKERS COMP	22,757	107,802	107,802	107,802	136,142	136,142	136,142	136,142	136,142	136,142	136,142	136,142
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$22,757	\$107,802	\$107,802	\$107,802	\$136,142	\$136,142	\$136,142	\$136,142	\$136,142	\$136,142	\$136,142	\$136,142
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$215,293	\$336,324	\$336,324	\$336,324	\$365,319	\$365,319	\$365,319	\$365,319	\$365,319	\$365,319	\$365,319	\$365,319
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	146,863	299,955	299,955	299,955	0	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL SERVICES	\$146,863	\$299,955	\$299,955	\$299,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMODITIES													
4820	DEPUTY SUPPLIES	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4822	DEPUTY UNIFORM EXPENSE	0	1,400	1,400	1,400	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
TOTAL	COMMODITIES	\$0	\$2,400	\$2,400	\$2,400	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$146,863	\$302,355	\$302,355	\$302,355	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	15,351	15,351	15,351	15,351	15,351	15,351
6610	LEASED VEHICLES	45,775	30,500	30,500	30,500	30,500	30,500	12,149	12,149	12,149	12,149	12,149	12,149
6750	TELEPHONE COMMUNICATIONS	0	3,000	3,000	3,000	0	0	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL	INTERNAL SERVICES	\$45,775	\$33,500	\$33,500	\$33,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$45,775	\$33,500	\$33,500	\$33,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500
FUND TOTAL		\$407,931	\$672,179	\$672,179	\$672,179	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919	\$397,919

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: LIVE-SCAN
Fund Number#: 27592
Division #'s: 439

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	0	236,185	236,185	236,185	236,185	236,185	236,185	236,185	236,185	236,185	236,185	236,185
TOTAL MISCELLANEOUS REVENUE		\$0	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185
TOTAL REVENUES		\$0	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185
FUND TOTAL		\$0	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6360	COMPUTER SERV.-OPERATIONS	0	236,185	236,185	236,185	236,185	236,185	236,185	236,185	236,185	236,185	236,185	236,185
TOTAL INTERNAL SERVICES		\$0	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$0	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185
FUND TOTAL		\$0	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185	\$236,185

COUNTY CLERK / REGISTER OF DEEDS									
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS		
	96	97	96	97	96	97	96	97	
110					110	110	110	110	Governmental Positions
8					8	8	8	8	Proprietary Positions
2					2	2	2	2	Special Revenue Positions
120					120	120	120	120	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION DIV.
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	Secretary II
4				4	4	Total Positions

GOV	SR	REQ	REC	96	97	JURY COMMISSION
3				3	3	Jury Board Member
3				3	3	Total Positions

REGISTER OF DEEDS DIVISION (e)									
CP	REQ		REC		TOT		CHIEF DEPUTY REGISTER OF DEEDS		
	96	97	96	97	96	97	96	97	
34					34	34	34	34	Governmental Positions
8					8	8	8	8	Proprietary Positions
2					2	2	2	2	Special Revenue Positions
44					44	44	44	44	Total Positions

GOV	SR	REQ	REC	96	97	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Elections Specialist
4				4	4	Clerk III
1				1	1	Student
7				7	7	Total Positions

COUNTY CLERK DIVISION									
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK		
	96	97	96	97	96	97	96	97	
62					62	62	62	62	Governmental Positions
62					62	62	62	62	Special Revenue Positions
62					62	62	62	62	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATIVE UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Office Supervisor II
2				2	2	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Chief Court Clerk
17				17	17	Court Clerk II
19				19	19	Total Positions

Plat Board

GOV	SR	REQ	REC	96	97	PLAT REVIEW
1				1	1	Plat Engineer
1	1			1	1	Engineering Aide II (b)
1	1			1	1	Engineering Aide I (b)
1	2			3	3	Total Positions

GOV	SR	REQ	REC	96	97	MICROGRAPHICS & REPRODUCTION UNIT
1				1	1	Chief of Microfilm Reproduction Services
1				1	1	Photo. Microfilm Equipment Operator III
3				3	3	Photo. Microfilm Equipment Operator II
1				1	1	Photo. Microfilm Equipment Operator I (c)
2				2	2	Student
8				8	8	Total Positions

GOV	SR	REQ	REC	96	97	VITAL STATISTICS UNIT
1				1	1	Office Supervisor II
8				8	8	Clerk III
1				1	1	Typist II
2				2	2	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	96	97	REAL ESTATE & CASHIER UNIT
1				1	1	Office Supervisor I
8				8	8	Clerk III (f)
1				1	1	Cashier
10				10	10	Total Positions

GOV	SR	REQ	REC	96	97	GRANTOR - GRANTEE UNIT
1				1	1	Office Leader
3				3	3	Clerk III
3				3	3	Typist II (e)
1				1	1	Student
8				8	8	Total Positions

GOV	SR	REQ	REC	96	97	LEGAL RECORDS UNIT
1				1	1	Supv. - County Clerk Legal Records
1				1	1	Junior Accountant
9				9	9	Circuit Court Records Clerk
1				1	1	Cashier
6				6	6	Clerk III (d)
7				7	7	Typist II
6				6	6	Student
31				31	31	Total Positions

GOV	SR	REQ	REC	96	97	FINANCING UNIT
1				1	1	Fin. State Proc. Supervisor
1				1	1	Clerk III
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	TRACT INDEX UNIT
1				1	1	Office Supervisor I
3				3	3	Clerk III
3				3	3	Student
7				7	7	Total Positions

GOV	SR	REQ	REC	96	97	VALIDATION UNIT
1				1	1	Property Validation Supervisor
2				2	2	Engineering Aide II
3				3	3	Total Positions

- (a) Positions under Register of Deeds Division appear in one unit on salaries pages.
- (b) Position(s) funded by Reimbursement grant.
- (c) One position deleted, per Misc. Res. #95115, effective 4/27/95.
- (d) One position created, per Misc. Res. #95116, effective 4/27/95.
- (e) One position deleted, per Misc. Res. #95115, effective 7/8/95.
- (f) Includes the continuation of two (2) positions, per 1996 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	242,236	95,927	338,163					4	338,163
COUNTY CLERK	62	1,536,034	726,968	2,263,002					62	2,263,002
ELECTIONS	7	205,971	89,011	294,982					7	294,982
REGISTER OF DEEDS	34	875,293	439,714	1,315,007	2	49,168	28,705	77,873	36	1,392,880
JURY COMMISSION	3	13,791	1,119	14,910					3	14,910
MICROGRAPHICS & REPRODUCTIONS					8	188,604	85,532	274,136	8	274,136
CLERK/REGISTER OF DEEDS	110	2,873,325	1,352,739	4,226,064	10	237,772	114,237	352,009	120	4,578,073

1996 Department Adjustments

Overtime		42,800	13,011	55,811		17,079	5,192	22,271		78,082
Program Year Adjustments						(6,406)	(10,084)	(16,490)		(16,490)
Anticipated Salary and Fringe Adjustment										

110	\$2,916,125	\$1,365,750	\$4,281,875	10	\$248,445	\$109,345	\$357,790	120	\$4,639,665
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1997 Department Adjustments

Overtime		35,700	10,853	46,553		17,079	5,192	22,271		68,824
Program Year Adjustments						(6,406)	(10,084)	(16,490)		(16,490)
Anticipated Salary and Fringe Adjustment						6,601	2,994	9,595		9,595

110	\$2,909,025	\$1,363,592	\$4,272,617	10	\$255,046	\$112,339	\$367,385	120	\$4,640,002
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OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Department: CLERK/REGISTER OF DEEDS
Department #: 21
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2005	ADMISSION TO THE BAR	7,550	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2014	APPEALS APPELLATE COURT	12,035	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
2015	APPEALS SUPREME COURT	0	0	0	0	0	0	0	0	0	0	0	0
2017	ASSUMED NAMES	116,194	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
2044	CASH OVERAGES	923	0	0	0	0	0	0	0	0	0	0	0
2046	CERTIFIED COPIES	378,513	382,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000
2052	CHATTEL MORTGAGES	37,378	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
2061	CIVIL ACTION ENTRY FEES	199,966	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
2064	COLLECTION FEES	527	600	600	600	600	600	600	600	600	600	600	600
2076	CO-PARTNERSHIP NEW	12,570	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2081	CRIME VICTIM RIGHTS-CO PORTIO	8,188	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
2082	COSTS	1,260	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2093	DEEDS	440,845	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
2118	ELECTION FILING FEES	2,630	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2133	FED TAX LIENS CERT OF RELEASE	41,640	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2136	FEE INCOME	0	0	0	0	0	0	0	0	0	0	0	0
2142	FINAL ORDER	80	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2145	FORFEITURE OF BONDS	350	50,000	65,000	50,000	50,000	50,000	50,000	200,000	50,000	200,000	50,000	200,000
2166	GARNISHMENT FEES	64,670	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
2181	GUN PERMITS	44,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2221	INTEREST-COURT CASES	3,311	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2263	JUDGEMENT FEES	6,620	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2266	JURY FEES	174,501	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
2318	MARRIAGE WAIVERS	1,230	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2319	MARRIAGE LICENSES	49,120	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2340	MISCELLANEOUS	163,243	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
2343	MORTGAGES	1,266,094	762,058	762,058	762,058	862,100	862,100	862,100	962,100	862,100	962,100	862,100	962,100
2346	MOTION FEES	242,890	232,000	232,000	232,000	232,000	232,000	232,000	282,000	232,000	282,000	232,000	282,000
2347	10% BOND FEES	115,379	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
2352	NOMINATING PETITION FORFEITS	1,400	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2356	NOTARY COMMISSION	5,290	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2363	ORDER REINSTATING CASE	4,740	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2391	PER DIEM	10,150	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2392	PHOTOSTATS	158,013	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
2398	PLAT SERVICE FEES	22,580	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2418	PATERNITY JUDGEMENT FEE/CO %	485	0	0	0	0	0	0	0	0	0	0	0
2463	RECORDING FEES	1,446,457	827,059	827,059	827,059	928,000	928,000	928,000	1,028,000	928,000	1,028,000	928,000	1,028,000
2466	REDEMPTION RECEIPTS	1,144	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
2522	REMONUMENTATION FEE	9,334	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2531	REIMBURSEMENTS FOR SALARIES	7,512	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2577	SMART REIMBURSEMENT	0	0	500,000	500,000	0	0	200,000	0	200,000	0	200,000	0
2596	STATE REIMB -SPECIAL ELECTION	142,963	0	0	0	0	0	0	0	0	0	0	0
2666	TRACT INDEX	87,100	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
2672	TRANSCRIPT ENTRY	60	200	200	200	200	200	200	200	200	200	200	200

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: CLERK/REGISTER OF DEEDS
Department #: 21
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2684	TRIAL FEE	10,050	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2788	VOTER REGISTRATION APPLICATI	5,705	500	500	500	500	500	500	500	500	500	500	500
2789	VOTER REGISTRATION	325	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL	MISCELLANEOUS REVENUE	\$5,305,814	\$3,993,017	\$4,508,017	\$4,493,017	\$4,194,000	\$4,194,000	\$4,394,000	\$4,594,000	\$4,394,000	\$4,594,000	\$4,394,000	\$4,594,000
NON-DEPARTMENTAL													
9203	LAND TRANSFER TAX	5,859,695	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
TOTAL	NON-DEPARTMENTAL	\$5,859,695	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000
TOTAL	REVENUES	\$11,165,509	\$8,893,017	\$9,408,017	\$9,393,017	\$9,094,000	\$9,094,000	\$9,294,000	\$9,494,000	\$9,294,000	\$9,494,000	\$9,294,000	\$9,494,000
DEPARTMENTAL TOTAL		\$11,165,509	\$8,893,017	\$9,408,017	\$9,393,017	\$9,094,000	\$9,094,000	\$9,294,000	\$9,494,000	\$9,294,000	\$9,494,000	\$9,294,000	\$9,494,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	2,110,106	2,742,672	2,702,633	2,691,233	2,789,869	2,789,869	2,873,332	2,873,332	2,873,332	2,873,332	2,873,325	2,873,325
1003	HOLIDAY	76,138	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	140,076	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	42,416	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	7,881	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	10,150	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	2,103	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	16,381	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	68,249	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	17,678	0	19,653	19,653	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	11,584	0	11,763	11,763	0	0	0	0	0	0	0	0
1020	DEATHLEAVE	3,259	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	SALARIES	\$2,506,019	\$2,742,672	\$2,734,049	\$2,722,649	\$2,789,869	\$2,789,869	\$2,873,332	\$2,873,332	\$2,873,332	\$2,873,332	\$2,873,325	\$2,873,325

OVERTIME

1002	OVERTIME	143,659	35,800	39,100	93,000	42,823	35,745	42,800	35,700	42,800	35,700	42,800	35,700
1004	HOLIDAY OVERTIME	764	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OVERTIME	\$144,422	\$35,800	\$39,100	\$93,000	\$42,823	\$35,745	\$42,800	\$35,700	\$42,800	\$35,700	\$42,800	\$35,700

FRINGE BENEFITS

2075	WORKERS COMP	12,787	14,578	14,656	14,656	1,468,031	1,468,031	1,373,675	1,373,675	1,373,675	1,373,675	10,221	10,221
2076	GROUP LIFE	11,966	11,315	11,326	11,326	0	0	0	0	0	0	13,252	13,252
2077	RETIREMENT	644,580	640,628	641,218	620,918	0	0	0	0	0	0	638,155	636,401
2078	HOSPITALIZATION	375,747	388,232	388,502	388,502	0	0	0	0	0	0	406,706	406,706
2079	SOCIAL SECURITY	198,243	210,245	210,431	210,431	0	0	0	0	0	0	220,014	219,610
2080	DENTAL	44,821	54,526	54,564	54,564	0	0	0	0	0	0	52,326	52,326
2081	DISABILITY	15,559	15,545	15,559	15,559	0	0	0	0	0	0	14,902	14,902
2082	UNEMPLOYMENT INSURANCE	4,338	5,220	5,225	5,225	0	0	0	0	0	0	4,315	4,315
2085	FRINGE BENEFIT-OPTICAL	6,906	5,947	5,968	5,951	0	0	0	0	0	0	5,859	5,859
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: CLERK/REGISTER OF DEEDS
Department #: 21
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL	FRINGE BENEFITS	\$1,314,947	\$1,346,236	\$1,347,449	\$1,327,132	\$1,468,031	\$1,468,031	\$1,373,675	\$1,373,675	\$1,373,675	\$1,373,675	\$1,365,750	\$1,363,592
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$3,965,389	\$4,124,708	\$4,120,598	\$4,142,781	\$4,300,723	\$4,293,645	\$4,289,807	\$4,282,707	\$4,289,807	\$4,282,707	\$4,281,875	\$4,272,617

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3072	FEES & MILEAGE	49,428	12,500	12,500	12,500	13,000	13,585	13,000	13,550	13,000	13,550	13,000	13,550
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3229	BIRTHS & DEATHS	0	800	800	800	800	869	0	0	0	0	0	0
3231	BINDING	14,998	15,000	15,000	15,000	15,600	16,302	15,600	16,300	15,600	16,300	15,600	16,300
3258	CASH SHORTAGE	409	0	0	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	201,414	247,536	247,536	207,536	257,437	269,021	208,000	217,400	208,000	217,400	208,000	217,400
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,015	1,317	1,317	1,817	1,370	1,431	1,370	1,430	1,370	1,430	1,370	1,430
3347	EXPENDABLE EQUIP. EXPENSE	1,124	0	2,639	2,639	0	0	0	0	0	0	0	0
3356	FREIGHT & EXPRESS	2,806	3,300	3,300	3,300	3,432	3,586	3,400	3,600	3,400	3,600	3,400	3,600
3450	LAND SURVEYS	0	0	10,000	10,000	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	1,488	1,303	1,303	1,303	1,362	1,422	1,303	1,303	1,303	1,303	1,303	1,303
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	10	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,195	1,456	1,456	1,556	1,513	1,580	1,150	1,150	1,150	1,150	1,150	1,150
3586	PRINTING COUNTY DIRECTORY	22,126	12,900	23,400	23,400	13,416	14,019	13,400	14,000	13,400	14,000	13,400	14,000
3602	PUBLISHING COMM PROCEEDINGS	45	1,500	1,500	1,400	1,560	1,630	1,500	1,500	1,500	1,500	1,500	1,500
3727	TRAINING	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	9,632	8,621	8,621	7,821	8,966	9,368	7,721	7,771	7,721	7,771	7,721	7,771
TOTAL	CONTRACTUAL SERVICES	\$306,690	\$306,233	\$329,372	\$289,072	\$318,456	\$332,813	\$266,444	\$278,004	\$266,444	\$278,004	\$266,444	\$278,004

COMMODITIES

4838	ELECTION SUPPLIES	801,436	22,000	580,755	376,355	800,000	23,000	800,000	23,000	800,000	23,000	800,000	23,000
4898	OFFICE SUPPLIES	32,407	46,720	49,511	49,511	48,988	51,191	32,500	33,940	32,500	33,940	32,500	33,940
4909	POSTAGE	146,876	118,400	118,400	118,400	123,712	129,307	123,530	129,120	123,530	129,120	123,530	129,120
TOTAL	COMMODITIES	\$980,720	\$187,120	\$748,667	\$544,266	\$972,700	\$203,498	\$956,030	\$186,060	\$956,030	\$186,060	\$956,030	\$186,060

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	20,099	0	24,255	22,950	20,169	0	9,580	0	9,580	0	9,580	0
TOTAL	MISC. CAPITAL OUTLAY	\$20,099	\$0	\$24,255	\$22,950	\$20,169	\$0	\$9,580	\$0	\$9,580	\$0	\$9,580	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$1,307,509	\$493,353	\$1,102,294	\$856,288	\$1,311,325	\$536,311	\$1,232,054	\$464,064	\$1,232,054	\$464,064	\$1,232,054	\$464,064

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	345,231	368,250	368,250	368,250	368,250	368,250	380,769	393,636	380,769	393,636	380,769	393,636
6311	MAINTENANCE DEPT. CHARGES	65,810	0	17,987	17,987	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	589	1,182	1,182	1,182	1,182	1,182	710	740	710	740	710	740
6360	COMPUTER SERV.-OPERATIONS	680,735	602,607	689,678	608,223	602,607	602,607	691,609	691,609	691,609	691,609	691,609	691,609
6361	COMPUTER SERV.-DEVELOPMENT	145,020	0	22,112	22,112	550,222	550,222	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: CLERK/REGISTER OF DEEDS
Department #: 21
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6367	INFO. TECH.-IMAGING DEVEL.	4,842	0	1,296	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	183,823	244,256	223,404	180,404	244,256	244,256	280,800	280,800	280,800	280,800	280,800	280,800
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	9,810	9,903	9,903	9,903	9,903	9,903	10,020	10,220	10,020	10,220	10,020	10,220
6640	EQUIPMENT RENTAL	56,200	55,327	71,127	68,227	55,327	55,327	42,048	42,048	42,048	42,048	42,048	42,048
6641	CONVENIENCE COPIER	31,306	26,750	26,750	30,750	38,125	38,125	28,600	28,600	28,600	28,600	28,600	28,600
6670	STATIONERY STOCK	48,497	51,781	60,781	62,181	51,781	51,781	54,680	57,400	54,680	57,400	54,680	57,400
6672	PRINT SHOP	24,377	15,338	15,338	13,838	15,338	15,338	16,300	17,140	16,300	17,140	16,300	17,140
6735	INSURANCE FUND	18,200	18,200	18,200	18,200	18,200	18,200	21,639	22,613	21,639	22,613	21,639	22,613
6750	TELEPHONE COMMUNICATIONS	54,705	51,652	51,652	51,652	51,652	51,652	54,146	56,228	54,146	56,228	54,146	56,228
TOTAL INTERNAL SERVICES		\$1,669,146	\$1,445,246	\$1,577,660	\$1,452,909	\$2,006,843	\$2,006,843	\$1,581,321	\$1,601,034	\$1,581,321	\$1,601,034	\$1,581,321	\$1,601,034
EQUITY TRANSFERS													
5670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,669,146	\$1,445,246	\$1,577,660	\$1,452,909	\$2,006,843	\$2,006,843	\$1,581,321	\$1,601,034	\$1,581,321	\$1,601,034	\$1,581,321	\$1,601,034
DEPARTMENTAL TOTAL		\$6,942,043	\$6,063,307	\$6,800,552	\$6,451,978	\$7,618,891	\$6,836,799	\$7,103,182	\$6,347,805	\$7,103,182	\$6,347,805	\$7,095,250	\$6,337,715

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	90,645	33,077	123,722				1	123,722
DZW--000	DEPUTY CLERK/REG OF DEEDS	1	81,557	31,280	112,837				1	112,837
JOE--308	SECRETARY II	1	30,665	16,222	46,887				1	46,887
OLS--509	ADM ASST-CNTY CLK/REG/DEEDS	1	39,369	15,348	54,717				1	54,717
	ADMINISTRATION	4	242,236	95,927	338,163				4	338,163
	ADMINISTRATION	4	242,236	95,927	338,163				4	338,163

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ADMINISTRATION
Division #: 211
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	186,220	224,503	224,503	224,503	234,045	234,045	242,234	242,234	242,234	242,234	242,236	242,236
1003	HOLIDAY	4,270	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	5,084	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	2,085	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	214	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	10,150	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	5,045	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	7,357	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,201	0	2,457	2,457	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	254	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL SALARIES	\$222,879	\$224,503	\$226,960	\$226,960	\$234,045	\$234,045	\$242,234	\$242,234	\$242,234	\$242,234	\$242,236	\$242,236
OVERTIME													
1002	OVERTIME	815	100	3,400	3,300	0	0	0	0	0	0	0	0
	TOTAL OVERTIME	\$815	\$100	\$3,400	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS													
2075	WORKERS COMP	941	1,035	1,035	1,035	101,997	101,997	96,039	96,039	96,039	96,039	745	745
2076	GROUP LIFE	1,051	965	965	965	0	0	0	0	0	0	1,162	1,162
2077	RETIREMENT	55,964	53,905	53,905	53,905	0	0	0	0	0	0	55,132	55,132
2078	HOSPITALIZATION	18,387	16,543	16,543	16,543	0	0	0	0	0	0	18,734	18,734
2079	SOCIAL SECURITY	14,809	14,889	14,889	14,889	0	0	0	0	0	0	15,630	15,630
2080	DENTAL	2,424	2,582	2,582	2,582	0	0	0	0	0	0	2,582	2,582
2081	DISABILITY	1,367	1,325	1,325	1,325	0	0	0	0	0	0	1,308	1,308
2082	UNEMPLOYMENT INSURANCE	241	426	426	426	0	0	0	0	0	0	363	363
2085	FRINGE BENEFIT-OPTICAL	298	271	271	271	0	0	0	0	0	0	271	271
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FRINGE BENEFITS	\$95,481	\$91,941	\$91,941	\$91,941	\$101,997	\$101,997	\$96,039	\$96,039	\$96,039	\$96,039	\$95,927	\$95,927
	TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$319,175	\$316,544	\$322,301	\$322,201	\$336,042	\$336,042	\$338,273	\$338,273	\$338,273	\$338,273	\$338,163	\$338,163
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	5,005	5,000	5,000	5,000	5,200	5,434	5,200	5,400	5,200	5,400	5,200	5,400
3231	BINDING	14,998	15,000	15,000	15,000	15,600	16,302	15,600	16,300	15,600	16,300	15,600	16,300
3347	EXPENDABLE EQUIP. EXPENSE	0	0	25,000	24,600	0	0	0	0	0	0	0	0
3356	FREIGHT & EXPRESS	2,806	3,300	3,300	3,300	3,432	3,586	3,400	3,600	3,400	3,600	3,400	3,600
3514	MEMBERSHIP DUES/PUBLICATION	1,208	1,118	1,118	1,118	1,162	1,214	1,118	1,118	1,118	1,118	1,118	1,118
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3586	PRINTING COUNTY DIRECTORY	22,126	12,900	23,400	23,400	13,416	14,019	13,400	14,000	13,400	14,000	13,400	14,000
3602	PUBLISHING COMM PROCEEDINGS	45	1,500	1,500	1,400	1,560	1,630	1,500	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	9,563	6,521	6,521	6,521	6,782	7,087	6,521	6,521	6,521	6,521	6,521	6,521
	TOTAL CONTRACTUAL SERVICES	\$55,751	\$45,339	\$80,839	\$80,339	\$47,152	\$49,272	\$46,739	\$48,439	\$46,739	\$48,439	\$46,739	\$48,439

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **ADMINISTRATION**
Division #: **211**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
COMMODITIES													
4898	OFFICE SUPPLIES	475	1,000	1,000	1,000	1,040	1,086	500	520	500	520	500	520
4909	POSTAGE	21,754	20,600	20,600	20,600	22,000	22,990	22,000	23,000	22,000	23,000	22,000	23,000
TOTAL COMMODITIES		\$22,228	\$21,600	\$21,600	\$21,600	\$23,040	\$24,076	\$22,500	\$23,520	\$22,500	\$23,520	\$22,500	\$23,520
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	17,800	0	17,800	17,800	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$17,800	\$0	\$17,800	\$17,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$95,780	\$66,939	\$120,239	\$119,739	\$70,192	\$73,348	\$69,239	\$71,959	\$69,239	\$71,959	\$69,239	\$71,959
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	18,929	23,135	23,135	23,135	23,135	23,135	21,940	22,681	21,940	22,681	21,940	22,681
6311	MAINTENANCE DEPT. CHARGES	63,622	0	30,343	30,343	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	9,810	9,903	9,903	9,903	9,903	9,903	10,020	10,220	10,020	10,220	10,020	10,220
6640	EQUIPMENT RENTAL	4,448	4,390	12,690	12,690	4,390	4,390	3,336	3,336	3,336	3,336	3,336	3,336
6670	STATIONERY STOCK	808	33,597	42,597	43,997	33,597	33,597	12,350	12,970	12,350	12,970	12,350	12,970
6672	PRINT SHOP	3,844	5,123	5,123	3,623	5,123	5,123	5,200	5,470	5,200	5,470	5,200	5,470
6735	INSURANCE FUND	18,200	18,200	18,200	18,200	18,200	18,200	21,639	22,613	21,639	22,613	21,639	22,613
6750	TELEPHONE COMMUNICATIONS	50,508	45,869	45,869	45,869	45,869	45,869	49,784	51,698	49,784	51,698	49,784	51,698
TOTAL INTERNAL SERVICES		\$170,169	\$140,217	\$187,860	\$187,760	\$140,217	\$140,217	\$124,269	\$128,988	\$124,269	\$128,988	\$124,269	\$128,988
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$170,169	\$140,217	\$187,860	\$187,760	\$140,217	\$140,217	\$124,269	\$128,988	\$124,269	\$128,988	\$124,269	\$128,988
DIVISIONAL TOTAL		\$585,123	\$523,700	\$630,400	\$629,700	\$546,451	\$549,607	\$531,781	\$539,220	\$531,781	\$539,220	\$531,671	\$539,110

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	TOTAL
CCC--400	CHF COURT CLERK	1	34,960	12,118	47,078				1	47,078
DNJ--000	COURT CLERK II	17	432,725	196,758	629,483				17	629,483
NMR--514	CHF DEPUTY COUNTY CLERK ADMINISTRATION	1 19	55,970 523,655	24,292 233,168	80,262 756,823				1 19	80,262 756,823
DAB--105	CLERK III	8	199,827	109,464	309,291				8	309,291
HUI--510	OFFICE SUPERVISOR II	1	43,281	16,596	59,877				1	59,877
KRD--000	STUDENT	2	15,269	1,238	16,507				2	16,507
LOB--503	TYPIST II VITAL STATISTICS	1 12	24,451 282,828	14,241 141,539	38,692 424,367				1 12	38,692 424,367
BVD--405	CASHIER	1	26,499	14,893	41,392				1	41,392
CXG--407	CIR COURT RECORDS CLERK	9	279,190	144,867	424,057				9	424,057
DAB--105	CLERK III	6	148,236	71,193	219,429				6	219,429
GIL--508	JUNIOR ACCOUNTANT	1	35,158	14,006	49,164				1	49,164
KRD--000	STUDENT	6	45,972	3,728	49,700				6	49,700
LOB--103	TYPIST II	7	146,917	81,959	228,876				7	228,876
OQT--511	SUPV-COUNTY CLERK LEGAL RECORD LEGAL RECORDS	1 31	47,579 729,551	21,615 352,261	69,194 1,081,812				1 31	69,194 1,081,812
COUNTY CLERK		62	1,536,034	726,968	2,263,002				62	2,263,002
1996/1997 Adjustments Overtime			4,700	1,429	6,129					6,129
TOTAL 1996/1997 Budget		62	\$1,540,734	\$728,397	\$2,269,131				62	\$2,269,131

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COUNTY CLERK
Division #: 212
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2005	ADMISSION TO THE BAR	7,550	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2014	APPEALS APPELLATE COURT	12,035	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
2015	APPEALS SUPREME COURT	0	0	0	0	0	0	0	0	0	0	0	0
2017	ASSUMED NAMES	116,194	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
2044	CASH OVERRAGES	209	0	0	0	0	0	0	0	0	0	0	0
2046	CERTIFIED COPIES	378,513	382,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000	382,000
2061	CIVIL ACTION ENTRY FEES	199,966	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
2076	CO-PARTNERSHIP NEW	12,570	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2081	CRIME VICTIM RIGHTS-CO PORTIO	8,188	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
2082	COSTS	1,260	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2133	FED TAX LIENS CERT OF RELEASE	0	0	0	0	0	0	0	0	0	0	0	0
2142	FINAL ORDER	80	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2145	FORFEITURE OF BONDS	350	50,000	65,000	50,000	50,000	50,000	50,000	200,000	50,000	200,000	50,000	200,000
2166	GARNISHMENT FEES	64,670	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
2181	GUN PERMITS	44,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2221	INTEREST-COURT CASES	3,311	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2263	JUDGEMENT FEES	6,620	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2266	JURY FEES	174,501	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
2318	MARRIAGE WAIVERS	1,230	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2319	MARRIAGE LICENSES	49,120	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2340	MISCELLANEOUS	73,841	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
2346	MOTION FEES	242,890	232,000	232,000	232,000	232,000	232,000	232,000	282,000	232,000	282,000	232,000	282,000
2347	10% BOND FEES	115,379	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
2356	NOTARY COMMISSION	5,290	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2363	ORDER REINSTATING CASE	4,740	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2391	PER DIEM	10,150	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2418	PATERNITY JUDGEMENT FEE/CO %	485	0	0	0	0	0	0	0	0	0	0	0
2672	TRANSCRIPT ENTRY	60	200	200	200	200	200	200	200	200	200	200	200
2684	TRIAL FEE	10,050	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2789	VOTER REGISTRATION	325	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL MISCELLANEOUS REVENUE		\$1,544,377	\$1,548,500	\$1,563,500	\$1,548,500	\$1,548,500	\$1,548,500	\$1,548,500	\$1,748,500	\$1,548,500	\$1,748,500	\$1,548,500	\$1,748,500
TOTAL REVENUES		\$1,544,377	\$1,548,500	\$1,563,500	\$1,548,500	\$1,548,500	\$1,548,500	\$1,548,500	\$1,748,500	\$1,548,500	\$1,748,500	\$1,548,500	\$1,748,500
DIVISIONAL TOTAL		\$1,544,377	\$1,548,500	\$1,563,500	\$1,548,500	\$1,548,500	\$1,548,500	\$1,548,500	\$1,748,500	\$1,548,500	\$1,748,500	\$1,548,500	\$1,748,500

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	1,138,273	1,461,984	1,461,984	1,430,084	1,498,119	1,498,119	1,536,101	1,536,101	1,536,101	1,536,101	1,536,034	1,536,034
1003	HOLIDAY	42,473	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	85,069	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	24,757	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COUNTY CLERK
Division #: 212
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1010	RETROACTIVE	2,301	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	1,955	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	5,755	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	30,885	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	9,477	0	9,826	9,826	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	1,754	0	15,478	15,478	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	721	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,343,421	\$1,461,984	\$1,487,288	\$1,455,388	\$1,498,119	\$1,498,119	\$1,536,101	\$1,536,101	\$1,536,101	\$1,536,101	\$1,536,034	\$1,536,034
OVERTIME													
1002	OVERTIME	43,408	4,700	4,700	58,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
TOTAL OVERTIME		\$43,408	\$4,700	\$4,700	\$58,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
FRINGE BENEFITS													
2075	WORKERS COMP	5,936	6,740	6,740	6,740	792,494	792,494	732,878	732,878	732,878	732,878	4,723	4,723
2076	GROUP LIFE	6,476	6,029	6,029	6,029	0	0	0	0	0	0	7,082	7,082
2077	RETIREMENT	338,283	337,940	337,940	326,440	0	0	0	0	0	0	336,740	336,740
2078	HOSPITALIZATION	199,404	208,669	208,669	208,669	0	0	0	0	0	0	219,514	219,514
2079	SOCIAL SECURITY	104,978	112,203	112,203	112,203	0	0	0	0	0	0	117,855	117,855
2080	DENTAL	24,397	30,036	30,036	30,036	0	0	0	0	0	0	29,006	29,006
2081	DISABILITY	8,420	8,287	8,287	8,287	0	0	0	0	0	0	7,961	7,961
2082	UNEMPLOYMENT INSURANCE	2,428	2,785	2,785	2,785	0	0	0	0	0	0	2,308	2,308
2085	FRINGE BENEFIT-OPTICAL	3,196	3,145	3,145	3,145	0	0	0	0	0	0	3,208	3,208
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$693,517	\$715,834	\$715,834	\$704,334	\$792,494	\$792,494	\$732,878	\$732,878	\$732,878	\$732,878	\$728,397	\$728,397
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$2,080,346	\$2,182,518	\$2,207,822	\$2,218,422	\$2,295,313	\$2,295,313	\$2,273,679	\$2,273,679	\$2,273,679	\$2,273,679	\$2,269,131	\$2,269,131
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3229	BIRTHS & DEATHS	0	800	800	800	800	869	0	0	0	0	0	0
3231	BINDING	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	124	0	0	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	201,414	247,536	247,536	207,536	257,437	269,021	208,000	217,400	208,000	217,400	208,000	217,400
3342	EQUIPMENT REPAIRS & MAINT.	1,718	1,150	1,150	1,650	1,196	1,249	1,200	1,250	1,200	1,250	1,200	1,250
3347	EXPENDABLE EQUIP. EXPENSE	0	0	1,515	1,515	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	39	0	0	100	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	800	800	0	832	869	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$203,295	\$250,286	\$251,801	\$211,601	\$260,265	\$272,008	\$209,200	\$218,650	\$209,200	\$218,650	\$209,200	\$218,650
COMMODITIES													
4898	OFFICE SUPPLIES	24,663	41,850	43,145	43,145	43,524	45,482	27,500	28,800	27,500	28,800	27,500	28,800
4909	POSTAGE	4,000	4,500	4,500	4,500	4,680	4,890	4,500	4,700	4,500	4,700	4,500	4,700
TOTAL COMMODITIES		\$28,663	\$46,350	\$47,645	\$47,645	\$48,204	\$50,372	\$32,000	\$33,500	\$32,000	\$33,500	\$32,000	\$33,500

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COUNTY CLERK
Division #: 212
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	1,305	0	0	0	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$0	\$1,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$231,958	\$296,636	\$300,751	\$259,246	\$308,469	\$322,380	\$241,200	\$252,150	\$241,200	\$252,150	\$241,200	\$252,150
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	155,616	187,156	187,156	187,156	187,156	187,156	181,805	187,950	181,805	187,950	181,805	187,950
6360	COMPUTER SERV.-OPERATIONS	598,535	550,222	626,048	555,838	550,222	550,222	626,729	626,729	626,729	626,729	626,729	626,729
6361	COMPUTER SERV.-DEVELOPMENT	61,059	0	0	0	550,222	550,222	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	0	0	0	0	0	0	0	0	0	0	0	0
6367	INFO. TECH.-IMAGING DEVEL.	4,842	0	1,296	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	22,159	17,500	25,000	22,100	17,500	17,500	13,300	13,300	13,300	13,300	13,300	13,300
6641	CONVENIENCE COPIER	18,627	17,650	17,650	21,650	29,025	29,025	19,860	19,860	19,860	19,860	19,860	19,860
6670	STATIONERY STOCK	29,990	0	0	0	0	0	25,000	26,240	25,000	26,240	25,000	26,240
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	INTERNAL SERVICES	\$890,828	\$772,528	\$857,150	\$786,744	\$1,334,125	\$1,334,125	\$866,694	\$874,079	\$866,694	\$874,079	\$866,694	\$874,079
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$890,828	\$772,528	\$857,150	\$786,744	\$1,334,125	\$1,334,125	\$866,694	\$874,079	\$866,694	\$874,079	\$866,694	\$874,079
DIVISIONAL TOTAL		\$3,203,131	\$3,251,682	\$3,365,723	\$3,264,412	\$3,937,907	\$3,951,818	\$3,381,573	\$3,399,908	\$3,381,573	\$3,399,908	\$3,377,025	\$3,395,360

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	103,081	57,026	160,107				4	160,107
KRD--000	STUDENT	1	7,551	612	8,163				1	8,163
NTR--514	DIR-ELECTIONS	1	55,970	17,848	73,818				1	73,818
QQU--509	ELECTIONS SPECIALIST	1	39,369	13,525	52,894				1	52,894
	ADMINISTRATION	7	205,971	89,011	294,982				7	294,982
	ELECTIONS	7	205,971	89,011	294,982				7	294,982
1996 Adjustments	Overtime		8,100	2,462	10,562					10,562
	TOTAL 1996 Budget	7	\$214,071	\$91,473	\$305,544				7	\$305,544
1997 Adjustments	Overtime		1,000	304	1,304					1,304
	TOTAL 1997 Budget	7	\$206,971	\$89,315	\$296,286				7	\$296,286

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ELECTIONS
Division #: 213
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2118	ELECTION FILING FEES	2,630	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2352	NOMINATING PETITION FORFEITS	1,400	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2577	SMART REIMBURSEMENT	0	0	500,000	500,000	0	0	200,000	0	200,000	0	200,000	0
2596	STATE REIMB -SPECIAL ELECTION	142,963	0	0	0	0	0	0	0	0	0	0	0
2788	VOTER REGISTRATION APPLICATI	5,705	500	500	500	500	500	500	500	500	500	500	500
TOTAL	MISCELLANEOUS REVENUE	\$152,698	\$4,500	\$504,500	\$504,500	\$4,500	\$4,500	\$204,500	\$4,500	\$204,500	\$4,500	\$204,500	\$4,500
TOTAL	REVENUES	\$152,698	\$4,500	\$504,500	\$504,500	\$4,500	\$4,500	\$204,500	\$4,500	\$204,500	\$4,500	\$204,500	\$4,500
DIVISIONAL TOTAL		\$152,698	\$4,500	\$504,500	\$504,500	\$4,500	\$4,500	\$204,500	\$4,500	\$204,500	\$4,500	\$204,500	\$4,500

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	153,403	189,354	189,354	189,354	199,129	199,129	205,587	205,587	205,587	205,587	205,971	205,971
1003	HOLIDAY	5,824	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	8,252	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	3,264	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	298	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	95	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	10,769	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,523	0	2,457	2,457	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	285	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	SALARIES	\$184,713	\$189,354	\$191,811	\$191,811	\$199,129	\$199,129	\$205,587	\$205,587	\$205,587	\$205,587	\$205,971	\$205,971
OVERTIME													
1002	OVERTIME	7,811	1,000	1,000	1,000	8,123	1,045	8,100	1,000	8,100	1,000	8,100	1,000
TOTAL	OVERTIME	\$7,811	\$1,000	\$1,000	\$1,000	\$8,123	\$1,045	\$8,100	\$1,000	\$8,100	\$1,000	\$8,100	\$1,000
FRINGE BENEFITS													
2075	WORKERS COMP	811	872	872	872	106,295	106,295	97,886	97,886	97,886	97,886	632	632
2076	GROUP LIFE	899	782	782	782	0	0	0	0	0	0	952	952
2077	RETIREMENT	47,607	43,904	43,904	43,904	0	0	0	0	0	0	47,142	45,388
2078	HOSPITALIZATION	29,658	28,650	28,650	28,650	0	0	0	0	0	0	21,499	21,499
2079	SOCIAL SECURITY	14,665	14,563	14,563	14,563	0	0	0	0	0	0	16,237	15,833
2080	DENTAL	3,773	4,140	4,140	4,140	0	0	0	0	0	0	3,256	3,256
2081	DISABILITY	1,168	1,073	1,073	1,073	0	0	0	0	0	0	1,072	1,072
2082	UNEMPLOYMENT INSURANCE	331	360	360	360	0	0	0	0	0	0	308	308
2085	FRINGE BENEFIT-OPTICAL	516	442	442	442	0	0	0	0	0	0	375	375
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$99,428	\$94,786	\$94,786	\$94,786	\$106,295	\$106,295	\$97,886	\$97,886	\$97,886	\$97,886	\$91,473	\$89,315

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ELECTIONS
Division #: 213
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$291,953	\$285,140	\$287,597	\$287,597	\$313,547	\$306,469	\$311,573	\$304,473	\$311,573	\$304,473	\$305,544	\$296,286
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3072 FEES & MILEAGE		44,423	7,500	7,500	7,500	7,800	8,151	7,800	8,150	7,800	8,150	7,800	8,150
3514 MEMBERSHIP DUES/PUBLICATION		280	185	185	185	200	208	185	185	185	185	185	185
3528 MISCELLANEOUS		10	0	0	0	0	0	0	0	0	0	0	0
3574 PERSONAL MILEAGE		122	224	224	224	232	242	150	150	150	150	150	150
3752 TRAVEL & CONFERENCE		69	800	800	800	832	869	700	750	700	750	700	750
TOTAL CONTRACTUAL SERVICES		\$44,904	\$8,709	\$8,709	\$8,709	\$9,064	\$9,470	\$8,835	\$9,235	\$8,835	\$9,235	\$8,835	\$9,235
COMMODITIES													
4838 ELECTION SUPPLIES		801,436	22,000	580,755	376,355	800,000	23,000	800,000	23,000	800,000	23,000	800,000	23,000
4898 OFFICE SUPPLIES		443	0	0	0	400	418	400	420	400	420	400	420
4909 POSTAGE		4,663	4,300	4,300	4,300	4,472	4,702	4,470	4,700	4,470	4,700	4,470	4,700
TOTAL COMMODITIES		\$806,542	\$26,300	\$585,055	\$380,655	\$804,872	\$28,120	\$804,870	\$28,120	\$804,870	\$28,120	\$804,870	\$28,120
MISC. CAPITAL OUTLAY													
9998 MISC CAPITAL OUTLAY		0	0	0	0	680	0	680	0	680	0	680	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$680	\$0	\$680	\$0	\$680	\$0	\$680	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$851,446	\$35,009	\$593,764	\$389,364	\$814,616	\$37,590	\$814,385	\$37,355	\$814,385	\$37,355	\$814,385	\$37,355
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310 BLDG SPACE COST ALLOCATION		20,140	38,924	38,924	38,924	38,924	38,924	37,806	39,083	37,806	39,083	37,806	39,083
6360 COMPUTER SERV.-OPERATIONS		13,965	6,890	10,921	6,890	6,890	6,890	11,074	11,074	11,074	11,074	11,074	11,074
6361 COMPUTER SERV.-DEVELOPMENT		25,003	0	2,544	2,544	0	0	0	0	0	0	0	0
6640 EQUIPMENT RENTAL		2,967	7,359	7,359	7,359	7,359	7,359	5,593	5,593	5,593	5,593	5,593	5,593
6641 CONVENIENCE COPIER		4,347	3,400	3,400	3,400	3,400	3,400	3,790	3,790	3,790	3,790	3,790	3,790
6670 STATIONERY STOCK		2,474	1,483	1,483	1,483	1,483	1,483	2,330	2,450	2,330	2,450	2,330	2,450
6672 PRINT SHOP		1,364	393	393	393	393	393	1,000	1,050	1,000	1,050	1,000	1,050
TOTAL INTERNAL SERVICES		\$70,260	\$58,449	\$65,024	\$60,993	\$58,449	\$58,449	\$61,593	\$63,040	\$61,593	\$63,040	\$61,593	\$63,040
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$70,260	\$58,449	\$65,024	\$60,993	\$58,449	\$58,449	\$61,593	\$63,040	\$61,593	\$63,040	\$61,593	\$63,040
DIVISIONAL TOTAL		\$1,213,658	\$378,598	\$946,385	\$737,954	\$1,186,612	\$402,508	\$1,187,551	\$404,868	\$1,187,551	\$404,868	\$1,181,522	\$396,681

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	TOTAL
BVD--205	CASHIER	1	23,706	14,004	37,710				1	37,710	
DAB--005	CLERK III	15	373,535	193,203	566,738				15	566,738	
FMI--305	ENGINEERING AIDE I					1	25,050	14,777	39,827	1	39,827
FMJ--107	ENGINEERING AIDE II	2	54,538	31,032	85,570	1	24,118	13,928	38,046	3	123,616
FPF--506	FINANCIAL STMTS PROC SUPV	1	28,119	14,871	42,990					1	42,990
HUD--507	OFFICE LEADER	1	31,789	16,043	47,832					1	47,832
HUH--508	OFFICE SUPERVISOR I	2	70,099	34,161	104,260					2	104,260
HUI--510	OFFICE SUPERVISOR II	1	43,281	19,707	62,988					1	62,988
IDO--500	PLAT ENGINEER	1	45,957	21,734	67,691					1	67,691
KRD--000	STUDENT	4	30,370	2,462	32,832					4	32,832
LOB--003	TYPIST II	4	81,065	50,546	131,611					4	131,611
NMT--514	CHF DEPUTY REG OF DEEDS	1	55,970	23,753	79,723					1	79,723
ORX--509	PROPERTY VALIDATION SUPV ADMINISTRATION	1	36,864	18,198	55,062					1	55,062
		34	875,293	439,714	1,315,007	2	49,168	28,705	77,873	36	1,392,880
	REGISTER OF DEEDS	34	875,293	439,714	1,315,007	2	49,168	28,705	77,873	36	1,392,880
1996/1997 Adjustments											
Overtime			30,000	9,120	39,120		9,079	2,760	11,839		50,959
Program Year Adjustments							(6,406)	(10,084)	(16,490)		(16,490)
TOTAL 1996/1997 Budget		34	\$905,293	\$448,834	\$1,354,127	2	\$51,841	\$21,381	\$73,222	36	\$1,427,349

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: REGISTER OF DEEDS
Division #: 214
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2044 CASH OVERRAGES		714	0	0	0	0	0	0	0	0	0	0	0
2046 CERTIFIED COPIES		0	0	0	0	0	0	0	0	0	0	0	0
2052 CHATTEL MORTGAGES		37,378	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
2064 COLLECTION FEES		527	600	600	600	600	600	600	600	600	600	600	600
2093 DEEDS		440,845	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
2133 FED TAX LIENS CERT OF RELEASE		41,640	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2136 FEE INCOME		0	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		89,402	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2343 MORTGAGES		1,266,094	762,058	762,058	762,058	862,100	862,100	862,100	962,100	862,100	962,100	862,100	962,100
2392 PHOTOSTATS		158,013	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
2398 PLAT SERVICE FEES		22,580	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2463 RECORDING FEES		1,446,457	827,059	827,059	827,059	928,000	928,000	928,000	1,028,000	928,000	1,028,000	928,000	1,028,000
2466 REDEMPTION RECEIPTS		1,144	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
2522 REMONUMENTATION FEE		9,334	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2531 REIMBURSEMENTS FOR SALARIES		7,512	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2666 TRACT INDEX		87,100	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
TOTAL MISCELLANEOUS REVENUE		\$3,608,739	\$2,440,017	\$2,440,017	\$2,440,017	\$2,641,000	\$2,641,000	\$2,641,000	\$2,841,000	\$2,641,000	\$2,841,000	\$2,641,000	\$2,841,000
NON-DEPARTMENTAL													
9203 LAND TRANSFER TAX		5,859,695	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
TOTAL NON-DEPARTMENTAL		\$5,859,695	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000
TOTAL REVENUES		\$9,468,434	\$7,340,017	\$7,340,017	\$7,340,017	\$7,541,000	\$7,541,000	\$7,541,000	\$7,741,000	\$7,541,000	\$7,741,000	\$7,541,000	\$7,741,000
DIVISIONAL TOTAL		\$9,468,434	\$7,340,017	\$7,340,017	\$7,340,017	\$7,541,000	\$7,541,000	\$7,541,000	\$7,741,000	\$7,541,000	\$7,741,000	\$7,541,000	\$7,741,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	616,427	852,935	812,897	833,396	844,680	844,680	875,619	875,619	875,619	875,619	875,293	875,293
1003 HOLIDAY	23,571	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	41,670	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	12,310	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	5,068	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	53	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	5,580	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	19,239	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	3,477	0	4,913	4,913	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	9,830	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	1,999	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$739,224	\$852,935	\$817,810	\$838,309	\$844,680	\$844,680	\$875,619	\$875,619	\$875,619	\$875,619	\$875,293	\$875,293

OVERTIME

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: REGISTER OF DEEDS
Division #: 214
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1002 OVERTIME		91,625	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1004 HOLIDAY OVERTIME		764	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$92,388	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
FRINGE BENEFITS													
2075 WORKERS COMP		5,031	5,868	5,946	5,946	466,093	466,093	445,753	445,753	445,753	445,753	4,079	4,079
2076 GROUP LIFE		3,540	3,539	3,550	3,550	0	0	0	0	0	0	4,056	4,056
2077 RETIREMENT		202,727	204,879	205,469	196,669	0	0	0	0	0	0	199,141	199,141
2078 HOSPITALIZATION		128,299	134,370	134,640	134,640	0	0	0	0	0	0	146,959	146,959
2079 SOCIAL SECURITY		63,154	67,528	67,714	67,714	0	0	0	0	0	0	69,236	69,236
2080 DENTAL		14,227	17,768	17,806	17,806	0	0	0	0	0	0	17,482	17,482
2081 DISABILITY		4,604	4,860	4,874	4,874	0	0	0	0	0	0	4,561	4,561
2082 UNEMPLOYMENT INSURANCE		1,326	1,622	1,627	1,627	0	0	0	0	0	0	1,315	1,315
2085 FRINGE BENEFIT-OPTICAL		2,896	2,089	2,093	2,093	0	0	0	0	0	0	2,005	2,005
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$425,803	\$442,523	\$443,719	\$434,919	\$466,093	\$466,093	\$445,753	\$445,753	\$445,753	\$445,753	\$448,834	\$448,834
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,257,416	\$1,325,458	\$1,291,529	\$1,303,228	\$1,340,773	\$1,340,773	\$1,351,372	\$1,351,372	\$1,351,372	\$1,351,372	\$1,354,127	\$1,354,127
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128 PROFESSIONAL SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
3231 BINDING		0	0	0	0	0	0	0	0	0	0	0	0
3258 CASH SHORTAGE		285	0	0	0	0	0	0	0	0	0	0	0
3340 EQUIPMENT RENTAL		0	0	0	0	0	0	0	0	0	0	0	0
3342 EQUIPMENT REPAIRS & MAINT.		297	167	167	167	174	182	170	180	170	180	170	180
3347 EXPENDABLE EQUIP. EXPENSE		1,124	0	1,124	1,124	0	0	0	0	0	0	0	0
3450 LAND SURVEYS		0	0	10,000	10,000	0	0	0	0	0	0	0	0
3525 MICROFILMING-OUTSIDE		0	0	0	0	0	0	0	0	0	0	0	0
3574 PERSONAL MILEAGE		0	0	0	0	0	0	0	0	0	0	0	0
3727 TRAINING		0	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		0	500	500	500	520	543	500	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES		\$1,706	\$667	\$11,791	\$11,791	\$694	\$725	\$670	\$680	\$670	\$680	\$670	\$680
COMMODITIES													
4898 OFFICE SUPPLIES		6,827	3,870	5,366	5,366	4,024	4,205	4,100	4,200	4,100	4,200	4,100	4,200
4909 POSTAGE		75,307	49,000	49,000	49,000	50,960	53,253	50,960	53,250	50,960	53,250	50,960	53,250
TOTAL COMMODITIES		\$82,134	\$52,870	\$54,366	\$54,366	\$54,984	\$57,458	\$55,060	\$57,450	\$55,060	\$57,450	\$55,060	\$57,450
MISC. CAPITAL OUTLAY													
9998 MISC CAPITAL OUTLAY		2,299	0	5,150	5,150	19,489	0	8,900	0	8,900	0	8,900	0
TOTAL MISC. CAPITAL OUTLAY		\$2,299	\$0	\$5,150	\$5,150	\$19,489	\$0	\$8,900	\$0	\$8,900	\$0	\$8,900	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$86,139	\$53,537	\$71,307	\$71,307	\$75,167	\$58,183	\$64,630	\$58,130	\$64,630	\$58,130	\$64,630	\$58,130
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: REGISTER OF DEEDS

Division #: 214

Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6310	BLDG SPACE COST ALLOCATION	101,647	115,593	115,593	115,593	115,593	115,593	136,293	140,898	136,293	140,898	136,293	140,898
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6361	COMPUTER SERV.-DEVELOPMENT	44,555	0	37,310	37,310	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	183,823	244,256	223,404	180,404	244,256	244,256	280,800	280,800	280,800	280,800	280,800	280,800
6640	EQUIPMENT RENTAL	26,625	26,078	26,078	26,078	26,078	26,078	19,819	19,819	19,819	19,819	19,819	19,819
6641	CONVENIENCE COPIER	8,332	5,700	5,700	5,700	5,700	5,700	4,950	4,950	4,950	4,950	4,950	4,950
6670	STATIONERY STOCK	14,505	15,596	15,596	15,596	15,596	15,596	14,370	15,080	14,370	15,080	14,370	15,080
6672	PRINT SHOP	1,579	1,473	1,473	1,473	1,473	1,473	1,750	1,840	1,750	1,840	1,750	1,840
TOTAL INTERNAL SERVICES		\$381,066	\$408,696	\$425,154	\$382,154	\$408,696	\$408,696	\$457,982	\$463,387	\$457,982	\$463,387	\$457,982	\$463,387
EQUITY TRANSFERS													
5670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$381,066	\$408,696	\$425,154	\$382,154	\$408,696	\$408,696	\$457,982	\$463,387	\$457,982	\$463,387	\$457,982	\$463,387
DIVISIONAL TOTAL		\$1,724,621	\$1,787,691	\$1,787,990	\$1,756,689	\$1,824,636	\$1,807,652	\$1,873,984	\$1,872,889	\$1,873,984	\$1,872,889	\$1,876,739	\$1,875,644

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: CLERK SURV/REMONUMENTATION
Fund Number#: 27202
Division #'s: 214

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	330,307	240,000	240,000	240,000	240,000	240,000	301,062	301,062	301,062	301,062	301,062	301,062
TOTAL MISCELLANEOUS REVENUE		\$330,307	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$301,062	\$301,062	\$301,062	\$301,062	\$301,062	\$301,062
TOTAL REVENUES		\$330,307	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$301,062	\$301,062	\$301,062	\$301,062	\$301,062	\$301,062
FUND TOTAL		\$330,307	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$301,062	\$301,062	\$301,062	\$301,062	\$301,062	\$301,062

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	3,169	37,583	37,583	37,583	43,909	43,909	42,762	42,762	42,762	42,762	42,762	42,762
1003	HOLIDAY	1,025	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	526	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	146	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	34	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	146	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	6,152	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$11,198	\$37,583	\$37,583	\$37,583	\$43,909	\$43,909	\$42,762	\$42,762	\$42,762	\$42,762	\$42,762	\$42,762
OVERTIME													
1002	OVERTIME	2,722	8,000	8,000	8,000	8,000	8,000	9,079	9,079	9,079	9,079	9,079	9,079
TOTAL OVERTIME		\$2,722	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$9,079	\$9,079	\$9,079	\$9,079	\$9,079	\$9,079
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	2,404	18,756	18,756	18,756	29,052	29,052	21,381	21,381	21,381	21,381	21,381	21,381
2076	GROUP LIFE	143	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	7,717	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	3,271	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	2,690	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	101	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	186	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	60	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	52	0	0	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	2,259	0	0	0	0	0	0	0	0	0	0	0
2099	REIMB -FRINGE BENEFITS	2,259	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$21,141	\$18,756	\$18,756	\$18,756	\$29,052	\$29,052	\$21,381	\$21,381	\$21,381	\$21,381	\$21,381	\$21,381
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$35,062	\$64,339	\$64,339	\$64,339	\$80,961	\$80,961	\$73,222	\$73,222	\$73,222	\$73,222	\$73,222	\$73,222

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: CLERK SURV/REMONUMENTATION
Fund Number#: 27202
Division #'s: 214

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3072 FEES & MILEAGE		3,195	11,250	11,250	11,250	11,700	12,226	8,000	8,000	8,000	8,000	8,000	8,000
3340 EQUIPMENT RENTAL		21	1,200	1,200	1,200	1,248	1,304	0	0	0	0	0	0
3347 EXPENDABLE EQUIP. EXPENSE		0	951	951	951	989	1,033	0	0	0	0	0	0
3409 INDIRECT COSTS		0	5,272	5,272	5,272	5,482	5,729	0	0	0	0	0	0
3450 LAND SURVEYS		261,934	135,972	135,972	135,972	141,410	147,774	197,674	197,674	197,674	197,674	197,674	197,674
3574 PERSONAL MILEAGE		125	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$265,274	\$154,645	\$154,645	\$154,645	\$160,829	\$168,066	\$205,674	\$205,674	\$205,674	\$205,674	\$205,674	\$205,674
COMMODITIES													
4842 ENGINEERING SUPPLIES		1,724	2,000	2,000	2,000	2,080	2,173	1,000	1,000	1,000	1,000	1,000	1,000
4886 MATERIAL & SUPPLIES		18,954	9,000	9,000	9,000	9,360	9,781	6,000	6,000	6,000	6,000	6,000	6,000
4909 POSTAGE		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES		\$20,678	\$11,000	\$11,000	\$11,000	\$11,440	\$11,954	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
MISC. CAPITAL OUTLAY													
9993 COMPUTER EQUIPMENT		7,769	0	0	0	0	0	0	0	0	0	0	0
9998 MISC CAPITAL OUTLAY		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$7,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$293,720	\$165,645	\$165,645	\$165,645	\$172,269	\$180,020	\$212,674	\$212,674	\$212,674	\$212,674	\$212,674	\$212,674
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310 BLDG SPACE COST ALLOCATION		1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166
6361 COMPUTER SERV.-DEVELOPMENT		0	5,000	5,000	5,000	5,000	5,000	8,000	8,000	8,000	8,000	8,000	8,000
6600 RADIO COMMUNICATIONS		360	0	0	0	0	0	0	0	0	0	0	0
6610 LEASED VEHICLES		0	3,000	3,000	3,000	3,000	3,000	1,000	1,000	1,000	1,000	1,000	1,000
6640 EQUIPMENT RENTAL		0	0	0	0	0	0	0	0	0	0	0	0
6641 CONVENIENCE COPIER		0	850	850	850	850	850	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL INTERNAL SERVICES		\$1,526	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016	\$15,166	\$15,166	\$15,166	\$15,166	\$15,166	\$15,166
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,526	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016	\$15,166	\$15,166	\$15,166	\$15,166	\$15,166	\$15,166
FUND TOTAL		\$330,308	\$240,000	\$240,000	\$240,000	\$263,246	\$270,997	\$301,062	\$301,062	\$301,062	\$301,062	\$301,062	\$301,062

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

JURY COMMISSION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				- - - + - - - PROPRIETARY FUNDS - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
GKD--000	JURY BOARD MEMBER	3	13,791	1,119	14,910					3	14,910
	ADMINISTRATION	3	13,791	1,119	14,910					3	14,910
	JURY COMMISSION	3	13,791	1,119	14,910					3	14,910

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: JURY COMMISSION
Division #: 215
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		15,783	13,896	13,896	13,896	13,896	13,896	13,791	13,791	13,791	13,791	13,791	13,791
TOTAL SALARIES		\$15,783	\$13,896	\$13,896	\$13,896	\$13,896	\$13,896	\$13,791	\$13,791	\$13,791	\$13,791	\$13,791	\$13,791
FRINGE BENEFITS													
2075 WORKERS COMP		68	63	63	63	1,152	1,152	1,119	1,119	1,119	1,119	42	42
2079 SOCIAL SECURITY		637	1,062	1,062	1,062	0	0	0	0	0	0	1,056	1,056
2082 UNEMPLOYMENT INSURANCE		12	27	27	27	0	0	0	0	0	0	21	21
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$718	\$1,152	\$1,152	\$1,152	\$1,152	\$1,152	\$1,119	\$1,119	\$1,119	\$1,119	\$1,119	\$1,119
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$16,500	\$15,048	\$15,048	\$15,048	\$15,048	\$15,048	\$14,910	\$14,910	\$14,910	\$14,910	\$14,910	\$14,910
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3574 PERSONAL MILEAGE		1,034	1,232	1,232	1,232	1,281	1,338	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES		\$1,034	\$1,232	\$1,232	\$1,232	\$1,281	\$1,338	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
COMMODITIES													
4909 POSTAGE		41,152	40,000	40,000	40,000	41,600	43,472	41,600	43,470	41,600	43,470	41,600	43,470
TOTAL COMMODITIES		\$41,152	\$40,000	\$40,000	\$40,000	\$41,600	\$43,472	\$41,600	\$43,470	\$41,600	\$43,470	\$41,600	\$43,470
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$42,186	\$41,232	\$41,232	\$41,232	\$42,881	\$44,810	\$42,600	\$44,470	\$42,600	\$44,470	\$42,600	\$44,470
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310 BLDG SPACE COST ALLOCATION		48,899	3,442	3,442	3,442	3,442	3,442	2,925	3,024	2,925	3,024	2,925	3,024
6311 MAINTENANCE DEPT. CHARGES		2,188	0	255	255	0	0	0	0	0	0	0	0
6330 CENT. STORES-MISCELLANEOUS		589	1,182	1,182	1,182	1,182	1,182	710	740	710	740	710	740
6360 COMPUTER SERV.-OPERATIONS		68,236	45,495	52,709	45,495	45,495	45,495	53,806	53,806	53,806	53,806	53,806	53,806
6361 COMPUTER SERV.-DEVELOPMENT		14,404	0	5,882	5,882	0	0	0	0	0	0	0	0
6670 STATIONERY STOCK		720	1,105	1,105	1,105	1,105	1,105	630	660	630	660	630	660
6672 PRINT SHOP		17,590	8,349	8,349	8,349	8,349	8,349	8,350	8,780	8,350	8,780	8,350	8,780
6750 TELEPHONE COMMUNICATIONS		4,197	5,783	5,783	5,783	5,783	5,783	4,362	4,530	4,362	4,530	4,362	4,530
TOTAL INTERNAL SERVICES		\$156,823	\$65,356	\$78,707	\$71,493	\$65,356	\$65,356	\$70,783	\$71,540	\$70,783	\$71,540	\$70,783	\$71,540
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$156,823	\$65,356	\$78,707	\$71,493	\$65,356	\$65,356	\$70,783	\$71,540	\$70,783	\$71,540	\$70,783	\$71,540
DIVISIONAL TOTAL		\$215,509	\$121,636	\$134,987	\$127,773	\$123,285	\$125,214	\$128,293	\$130,920	\$128,293	\$130,920	\$128,293	\$130,920

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

MICROGRAPHICS & REPRODUCTIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CNM--211	CHF-MICROFILM REPROD SRV					1	41,886	19,800	61,686	1	61,686
HZS--504	PHOTO MICRO EQUIP OPER I					1	27,897	15,340	43,237	1	43,237
HZT--006	PHOTO MICRO EQUIP OPER II					3	74,019	33,273	107,292	3	107,292
KRD--000	STUDENT					2	15,185	1,231	16,416	2	16,416
OPB--507	PHOTO MICRO EQUIP OPER III					1	29,617	15,888	45,505	1	45,505
	ADMINISTRATION					8	188,604	85,532	274,136	8	274,136
	MICROGRAPHICS & REPRODUCTIONS					8	188,604	85,532	274,136	8	274,136
1996 Adjustments											
	Overtime						8,000	2,432	10,432		10,432
	Anticipated Salary and Fringe Adjustmer										
	TOTAL 1996 Budget					8	\$196,604	\$87,964	\$284,568	8	\$284,568
1997 Adjustments											
	Overtime						8,000	2,432	10,432		10,432
	Anticipated Salary and Fringe Adjustmer						6,601	2,994	9,595		9,595
	TOTAL 1997 Budget					8	\$203,205	\$90,958	\$294,163	8	\$294,163

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MICROFILM & REPRODUCTION**
 Division #: **216**
 Fund #: **65400**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2004	ABSTRACT COMPANIES	0	0	0	0	0	0	0	0	0	0	0	0
2136	FEE INCOME	9,930	0	0	0	0	0	0	0	0	0	0	0
2284	LAMINATING	6,628	1,800	1,800	5,900	1,800	1,800	6,000	6,000	6,000	6,000	6,000	6,000
2335	MICROFILMING-OUTSIDE	108,058	108,000	108,000	86,400	108,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2338	MICROFILMING	128,303	246,208	225,626	104,000	246,208	233,000	197,440	209,503	197,440	209,503	197,440	209,503
2392	PHOTOSTATS	108,201	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
2825	XEROX CHARGES	28,800	30,000	30,000	26,400	30,000	30,000	29,000	29,000	29,000	29,000	29,000	29,000
TOTAL MISCELLANEOUS REVENUE		\$389,919	\$511,008	\$490,426	\$347,700	\$511,008	\$489,800	\$457,440	\$469,503	\$457,440	\$469,503	\$457,440	\$469,503
TOTAL REVENUES		\$389,919	\$511,008	\$490,426	\$347,700	\$511,008	\$489,800	\$457,440	\$469,503	\$457,440	\$469,503	\$457,440	\$469,503
DIVISIONAL TOTAL		\$389,919	\$511,008	\$490,426	\$347,700	\$511,008	\$489,800	\$457,440	\$469,503	\$457,440	\$469,503	\$457,440	\$469,503

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	163,233	209,334	195,525	179,925	175,668	175,668	188,994	195,231	188,994	195,231	188,604	195,205
1003	HOLIDAY	5,904	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	10,414	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	3,608	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	298	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	6,085	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	3,973	4,732	4,732	4,732	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	92	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$193,608	\$214,066	\$200,257	\$184,657	\$175,668	\$175,668	\$188,994	\$195,231	\$188,994	\$195,231	\$188,604	\$195,205

OVERTIME

1002	OVERTIME	11,159	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL OVERTIME		\$11,159	\$8,000										

FRINGE BENEFITS

2075	WORKERS COMP	846	965	507	507	96,393	96,393	91,169	93,904	91,169	93,904	581	90,958
2076	GROUP LIFE	886	836	773	773	0	0	0	0	0	0	832	0
2077	RETIREMENT	47,900	48,603	45,138	45,138	0	0	0	0	0	0	41,293	0
2078	HOSPITALIZATION	31,796	33,483	31,891	31,891	0	0	0	0	0	0	24,207	0
2079	SOCIAL SECURITY	15,640	17,097	15,991	15,991	0	0	0	0	0	0	15,036	0
2080	DENTAL	4,431	5,024	4,799	4,799	0	0	0	0	0	0	4,350	0
2081	DISABILITY	1,152	1,149	1,064	1,064	0	0	0	0	0	0	937	0
2082	UNEMPLOYMENT INSURANCE	345	396	368	368	0	0	0	0	0	0	283	0
2085	FRINGE BENEFIT-OPTICAL	550	549	528	528	0	0	0	0	0	0	445	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MICROFILM & REPRODUCTION**
 Division #: **216**
 Fund #: **65400**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL	FRINGE BENEFITS	\$103,547	\$108,102	\$101,059	\$101,059	\$96,393	\$96,393	\$91,169	\$93,904	\$91,169	\$93,904	\$87,964	\$90,958
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$308,314	\$330,168	\$309,316	\$293,716	\$280,061	\$280,061	\$288,163	\$297,135	\$288,163	\$297,135	\$284,568	\$294,163
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3304	DEPRECIATION	26,237	29,800	29,800	29,800	29,800	29,800	35,300	32,950	35,300	32,950	35,300	32,950
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	54,597	48,500	48,500	48,500	48,500	48,500	45,000	47,000	45,000	47,000	45,000	47,000
3514	MEMBERSHIP DUES/PUBLICATION	0	186	186	186	190	190	180	190	180	190	180	190
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	100	100	100	100	100	50	50	50	50	50	50
3650	REFUND OF PRIOR YEARS REVEN	2,910	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	93	93	93	100	100	93	93	93	93	93	93
TOTAL	CONTRACTUAL SERVICES	\$83,744	\$78,679	\$78,679	\$78,679	\$78,690	\$78,690	\$80,623	\$80,283	\$80,623	\$80,283	\$80,623	\$80,283
COMMODITIES													
4894	MICROFILMING & REPRODUCTION	29,471	44,000	44,000	34,500	44,000	44,000	35,000	36,600	35,000	36,600	35,000	36,600
4898	OFFICE SUPPLIES	1,045	500	500	500	500	500	500	500	500	500	500	500
4909	POSTAGE	393	100	100	100	100	100	50	55	50	55	50	55
TOTAL	COMMODITIES	\$30,909	\$44,600	\$44,600	\$35,100	\$44,600	\$44,600	\$35,550	\$37,155	\$35,550	\$37,155	\$35,550	\$37,155
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$114,653	\$123,279	\$123,279	\$113,779	\$123,290	\$123,290	\$116,173	\$117,438	\$116,173	\$117,438	\$116,173	\$117,438
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	38,092	43,755	43,755	43,755	43,755	43,755	41,494	42,896	41,494	42,896	41,494	42,896
6311	MAINTENANCE DEPT. CHARGES	361	500	500	500	500	500	500	500	500	500	500	500
6331	CENT. STORES-HOUSKEEPING SU	258	0	0	0	0	0	480	510	480	510	480	510
6640	EQUIPMENT RENTAL	1,636	1,520	1,520	1,520	1,520	1,520	1,155	1,155	1,155	1,155	1,155	1,155
6641	CONVENIENCE COPIER	961	1,975	1,975	1,975	1,975	1,975	1,030	1,030	1,030	1,030	1,030	1,030
6670	STATIONERY STOCK	4,995	6,700	6,700	6,700	6,700	6,700	6,370	6,680	6,370	6,680	6,370	6,680
6672	PRINT SHOP	634	200	200	200	208	208	208	217	208	217	208	217
6735	INSURANCE FUND	350	350	350	350	350	350	416	435	416	435	416	435
6750	TELEPHONE COMMUNICATIONS	1,368	1,400	1,400	1,400	1,400	1,400	1,451	1,507	1,451	1,507	1,451	1,507
TOTAL	INTERNAL SERVICES	\$48,654	\$56,400	\$56,400	\$56,400	\$56,408	\$56,408	\$53,104	\$54,930	\$53,104	\$54,930	\$53,104	\$54,930
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$48,654	\$56,400	\$56,400	\$56,400	\$56,408	\$56,408	\$53,104	\$54,930	\$53,104	\$54,930	\$53,104	\$54,930
DIVISIONAL TOTAL		\$471,621	\$509,847	\$488,995	\$463,895	\$459,759	\$459,759	\$457,440	\$469,503	\$457,440	\$469,503	\$453,845	\$466,531

**OAKLAND COUNTY, MICHIGAN
MICROFILM FUND
1996/97 CAPITAL BUDGET**

DESCRIPTION	MAKE/MODEL	ORIGINAL COST	ESTIMATED LIFE	ACCUMULATED DEPRECIATION AT 12/31/92	BOOK VALUE AT 12/31/92	CAPITAL ADDITIONS	1993 DEPRECIATION	1994 DEPRECIATION	1995 DEPRECIATION	1996 DEPRECIATION	1997 DEPRECIATION	1998 DEPRECIATION
Various Equipment Prior to 1993		\$5,525.27	10	\$5,525.27	\$0.00		\$0.00					
Processor and Accessories	Allen F10R	17,115.25	10	15,403.77	1,711.48		1,711.48					
Camera	3M, MEF5000	7,640.69	10	6,876.63	764.06		764.06					
Document Feeder	3M, M2288GW	954.00	10	858.60	95.40		95.40	0.00				
Copier	Kodak Ektaprint	23,307.60	10	18,646.08	4,661.52		2,330.76					
Cabinet w/ lock		699.00	10	419.40	279.60		69.90	69.90	69.90	69.90	0.00	
Cabinet w/ lock		699.00	10	419.40	279.60		69.90	69.90	69.90	69.90	0.00	
Reader/Printer	Canon-PC80	5,089.00	10	2,544.50	2,544.50		508.90	508.90	508.90	508.90	508.90	0.00
Files (2)	90414L-P98	1,676.00	10	838.00	838.00		167.60	167.60	167.60	167.60	167.60	0.00
Rotary Trimmer, 26 3/8"		204.95	10	100.81	104.14		20.50	20.50	20.50	20.50	20.50	1.67
Reader/Printer	Minolta RP505	9,595.69	10	4,398.00	5,197.69		959.57	959.57	959.57	959.57	959.57	399.85
Reader/Printer	Minolta RP505	9,595.69	10	4,398.00	5,197.69		959.57	959.57	959.57	959.57	959.57	399.85
Processor	Kodak	12,300.00	10	5,330.00	6,970.00		1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	820.00
Replenish Kit	Kodak	1,740.00	10	754.00	986.00		174.00	174.00	174.00	174.00	174.00	116.00
Microfilm Film Unit	Kodak	5,450.00	10	2,361.66	3,088.34		545.00	545.00	545.00	545.00	545.00	363.34
Microfilm Film Unit	Kodak	5,450.00	10	2,361.66	3,088.34		545.00	545.00	545.00	545.00	545.00	363.34
Photocopier	Meta	6,196.90	5	4,236.45	1,960.45		1,239.38	721.07				
Cabinet w/ lock		322.00	10	322.00	0.00							
Cabinet w/ lock		714.00	10	714.00	0.00							
Microfilm Cabintes (10)	Six Drawer, Locks	6,950.00	10	2,432.50	4,517.50		695.00	695.00	695.00	695.00	695.00	695.00
Microfilm Cabintes (2)	Ten Drawer, Locks	2,050.00	10	717.50	1,332.50		205.00	205.00	205.00	205.00	205.00	205.00
Film to Paper Duplicator	Tameran 6000R	47,161.71	10	15,720.62	31,441.09		4,716.17	4,716.17	4,716.17	4,716.17	4,716.17	4,716.17
Microfilmer, Rotary & Accessories	Kodak Reliant 2000	31,008.00	10	10,077.60	20,930.40		3,100.80	3,100.80	3,100.80	3,100.80	3,100.80	3,100.80
Diazo Duplicator, 16/35 MM	Zidek	18,750.00	7	8,483.50	10,266.50		2,678.57	2,678.57	2,678.57	2,230.79		
Microfilmer, Rotary & Accessories	Kodak Reliant 2000	30,318.00	10	8,338.17	21,979.83		3,031.80	3,031.80	3,031.80	3,031.80	3,031.80	3,031.80
Ower Rewind	Neumade	725.00	5	386.80	338.20		145.00	145.00	48.20			
Reader Filler with 20x Lens	Bell & Howell ABR400	3,171.90	5	1,692.00	1,479.90		634.38	634.38	211.14			
Rotary Microfilmer	Kodak Imagelink	22,028.00	10	5,507.20	16,520.80		2,202.80	2,202.80	2,202.80	2,202.80	2,202.80	2,202.80
Editing Station	Neumade	419.00	5	137.92	193.08		83.80	83.80	25.48			
ALOS 22 E Roll Film Reader	With 24x lens	1,287.50	10	150.21	1,137.29		128.75	128.75	128.75	128.75	128.75	128.75
ALOS 22 E Roll Film Reader	With 24x lens	1,287.50	10	150.21	1,137.29		128.75	128.75	128.75	128.75	128.75	128.75
Canon Auto-Carrier 100c	Attach, to printer	1,897.50	10	252.99	1,644.51		189.75	189.75	189.75	189.75	189.75	189.75
TOTALS		\$281,329.15		\$130,555.45	\$150,685.70	\$0.00	\$29,331.59	\$23,911.58	\$22,612.15	\$21,879.55	\$19,508.96	\$16,862.87

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	96	97	96	97	96	97	
42					42	41	Governmental Positions
7					7	7	Special Revenue
49					49	48	Total Positions

GOV	SR	REQ	REC	96	97	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 (a)							
CP	REQ		REC		TOT		CHIEF - TAX ADMINISTRATION
	96	97	96	97	96	97	
20					20	19	Governmental Positions
7					7	7	Special Revenue
27					27	26	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Chief -- Tax Administration
1				1	1	Secretary I
2				2	2	Total Positions

GOV	SR	REQ	REC	96	97	DELINQUENT TAX
1				1	1	Delinquent Tax Supv.
2				2	2	Account Clerk II
1				1	1	Office Leader
4				4	4	Clerk III
3				3	3	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	96	97	SPECIAL TAXES
1				1	1	Pers. Prop. Tax Coll. Supv.
1	5			5	5	Pers. Prop. Tax Collector
1	1			2	2	Clerk III
1	7(b)			8	8	Total Positions

GOV	SR	REQ	REC	96	97	SETTLEMENT & DISBURSEMENT
1				1	1	Accountant III
1				1	1	Accountant I
3				3	2	Account Clerk II (c)
1				1	1	Clerk III
6				6	5	Total Positions

GENERAL ACCOUNTING (a)							
CP	REQ		REC		TOT		CHIEF -- TREASURER ACCT.
	96	97	96	97	96	97	
17					17	17	Governmental Positions
17					17	17	Special Revenue
17					17	17	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Chief -- Treasurer Accounting
1				1	1	Total Positions

GOV	SR	REQ	REC	96	97	CASHIER
1				1	1	Accountant III
1				1	1	Revenue Collection Specialist
3				3	3	Account Clerk II
1				1	1	Cashier Supervisor
2				2	2	Cashier
8				8	8	Total Positions

GOV	SR	REQ	REC	96	97	DISBURSING
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	SPECIAL ACCOUNTING
1				1	1	Accountant III
2				2	2	Accountant II
1				1	1	Accountant I
1				1	1	Account Clerk II
5				5	5	Total Positions

- (a) Positions shown in Administration unit on salaries pages.
 (b) Positions funded by Delinquent Personal Prop. Tax Admin. Fund.
 (c) One position created per Misc. Res. #95201, effective 8/3/95, funded through 12/31/96 only.

CLERK/REGISTER AND TREASURER - TREASURER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AAZ--109	ACCOUNTANT I	2	67,744	30,301	98,045				2	98,045	
ABA--410	ACCOUNTANT II	2	83,970	39,126	123,096				2	123,096	
ABB--412	ACCOUNTANT III	3	146,966	65,657	212,623				3	212,623	
ABZ--107	ACCOUNT CLERK II	10	294,274	139,288	433,562				10	433,562	
BVD--105	CASHIER	2	47,722	27,027	74,749				2	74,749	
BVI--507	CASHIER SUPERVISOR	1	32,282	13,087	45,369				1	45,369	
CFS--000	CHF DEPUTY TREASURER	1	75,516	29,728	105,244				1	105,244	
DAB--005	CLERK III	7	168,425	91,927	260,352				7	260,352	
DLL--000	COUNTY TREASURER	1	90,645	33,077	123,722				1	123,722	
DXG--518	CHF-TAX ADMINISTRATION	1	68,261	22,393	90,654				1	90,654	
HUD--507	OFFICE LEADER	1	32,529	16,817	49,346				1	49,346	
JOD--106	SECRETARY I	1	22,895	13,205	36,100				1	36,100	
JOE--508	SECRETARY II	1	33,856	13,591	47,447				1	47,447	
KRD--000	STUDENT	4	30,704	2,492	33,196				4	33,196	
NSU--309	DELINQUENT TAX SUPERVISOR	1	37,089	18,270	55,359				1	55,359	
OKJ--518	CHF-TREASURER ACCOUNTING	1	69,418	28,163	97,581				1	97,581	
OLP--509	ADM ASST-TREASURER	1	37,639	17,907	55,546				1	55,546	
OQA--000	INVESTMENT ADMINISTRATOR	1	57,930	24,917	82,847				1	82,847	
OTH--509	REVENUE COLLECTION SPECIALIST ADMINISTRATION	1	39,369	15,227	54,596				1	54,596	
		42	1,437,234	642,200	2,079,434				42	2,079,434	
DAB--105	CLERK III					1	21,741	12,837	34,578	1	34,578
HXL--511	PERS PROP TAX COLLECT SUPV					1	47,579	17,965	65,544	1	65,544
NTJ--109	PERS PROP TAX COLLECTOR TAX ADMINISTRATION					5	160,000	80,679	240,679	5	240,679
						7	229,320	111,481	340,801	7	340,801
	ADMINISTRATION	42	1,437,234	642,200	2,079,434	7	229,320	111,481	340,801	49	2,420,235

1996 Department Adjustments

42	\$1,437,234	\$642,200	\$2,079,434	7	\$229,320	\$111,481	\$340,801	49	\$2,420,235
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1997 Department Adjustments

Less: Deletion of Account Clerk II position (per MR #95201)

(1)	(24,118)	(13,595)	(37,713)	(1)				(1)	(37,713)
41	\$1,413,116	\$628,605	\$2,041,721	7	\$229,320	\$111,481	\$340,801	48	\$2,382,522

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **TREASURER**
Department #: **22**
Fund #'s: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2044 CASH OVERRAGES		1,218	550	550	550	800	900	800	900	800	900	800	900
2064 COLLECTION FEES		0	3,647,605	3,647,605	3,647,605	3,003,143	1,969,480	3,003,143	1,969,480	3,003,143	1,969,480	3,003,143	1,969,480
2072 COMMERCIAL FACILITIES TAX		118,012	80,000	80,000	137,300	102,000	100,000	102,000	100,000	102,000	100,000	102,000	100,000
2087 DELINQUENT PER PROP TAX ADMI		0	0	0	0	0	0	0	0	0	0	0	0
2093 DEEDS		40,281	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2118 ELECTION FILING FEES		7,897	3,000	3,000	7,000	4,000	4,200	4,000	4,200	4,000	4,200	4,000	4,200
2215 INDUSTRIAL FACILITIES TAX		1,004,355	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2216 INHERITANCE TAX COUNTY PORTI		35,553	0	0	10,000	0	0	0	0	0	0	0	0
2222 INTEREST ON DELINQUENT TAXES		1,376	3,750	3,750	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2325 MAY TAX SALE		351,513	175,000	175,000	350,000	300,000	200,000	300,000	200,000	300,000	200,000	300,000	200,000
2340 MISCELLANEOUS		2,420	350	350	3,500	1,000	1,100	1,000	1,100	1,000	1,100	1,000	1,100
2347 10% BOND FEES		4,040	3,200	3,200	3,200	3,000	3,050	3,000	3,050	3,000	3,050	3,000	3,050
2381 PILOT-STATE OWNED LAND		919	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2387 PAYMENT IN LIEU OF TAXES		55,025	40,000	40,000	45,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000
2391 PER DIEM		4,159	3,500	3,500	3,500	0	0	0	0	0	0	0	0
2392 PHOTOSTATS		2,212	1,800	1,800	2,000	2,200	2,300	2,200	2,300	2,200	2,300	2,200	2,300
2584 SERVICE FEES		30,687	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000
2614 SUPPLEMENTAL WARRANTS		4,408	0	0	4,000	0	0	0	0	0	0	0	0
2640 TAX REVERTED LAND-CO PORTION		11,256	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2642 TAX SEARCHES & CERT OF PLATS		567	500	500	500	500	500	500	500	500	500	500	500
2645 TAX STATEMENTS		164,010	100,000	100,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2648 TECH. PARK FACILITIES TAX		0	0	0	0	0	0	0	0	0	0	0	0
2654 TIFA-DDA-RECOVERY-IFT		19,486	10,000	10,000	20,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
2655 TIFA-DDA-RECOVERY DEL PERSON		3,711	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2656 TIFA-DDA REC.-SUPP. WARRANT		2,189	0	0	0	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
2659 TIFA-DDA-RECOVERY-CFT		40,109	15,000	15,000	40,200	35,000	30,000	35,000	30,000	35,000	30,000	35,000	30,000
2661 TIFA-DDA-RECOVERY-TECH PARK		99,504	70,000	70,000	96,900	100,000	102,000	100,000	102,000	100,000	102,000	100,000	102,000
2662 TIFA-DDA-RECOVERY AD VALORE		408,880	300,000	300,000	400,000	300,000	350,000	300,000	350,000	300,000	350,000	300,000	350,000
2676 TRANSIT MERCHANT LICENSE		725	600	600	600	625	650	625	650	625	650	625	650
TOTAL MISCELLANEOUS REVENUE		\$2,414,512	\$5,295,855	\$5,295,855	\$5,763,855	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880
OPERATING TRANSFERS													
8380 100% TAX PAYMENTS		0	0	0	0	0	0	0	0	0	0	0	0
8616 100% TAX PAYMENT		3,325,021	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$3,325,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$5,739,533	\$5,295,855	\$5,295,855	\$5,763,855	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880
DEPARTMENTAL TOTAL		\$5,739,533	\$5,295,855	\$5,295,855	\$5,763,855	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880	\$5,121,968	\$4,033,880

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	1,063,035	1,351,676	1,361,537	1,344,535	1,366,422	1,366,422	1,444,449	1,444,449	1,444,449	1,444,449	1,444,449	1,437,234	1,413,116
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OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Department: TREASURER
Department #: 22
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1003	HOLIDAY	38,436	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	71,460	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	25,119	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,146	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	4,130	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	181	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	9,290	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	54,165	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,860	0	2,603	2,603	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	2,786	2,786	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	978	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,271,800	\$1,351,676	\$1,366,926	\$1,349,924	\$1,366,422	\$1,366,422	\$1,444,449	\$1,444,449	\$1,444,449	\$1,444,449	\$1,437,234	\$1,413,116
OVERTIME													
1002	OVERTIME	416	1,000	1,000	16,000	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$416	\$1,000	\$1,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS													
2075	WORKERS COMP	7,177	6,057	6,374	6,374	667,839	667,839	639,039	639,039	639,039	639,039	4,299	4,225
2076	GROUP LIFE	6,180	5,686	5,728	5,728	0	0	0	0	0	0	6,751	6,635
2077	RETIREMENT	313,499	317,579	320,140	314,040	0	0	0	0	0	0	320,125	314,636
2078	HOSPITALIZATION	161,512	145,518	146,791	146,791	0	0	0	0	0	0	170,454	165,112
2079	SOCIAL SECURITY	95,107	100,804	101,557	101,557	0	0	0	0	0	0	106,659	104,814
2080	DENTAL	20,709	21,228	21,384	21,384	0	0	0	0	0	0	21,692	21,196
2081	DISABILITY	8,035	7,802	7,859	7,859	0	0	0	0	0	0	7,593	7,463
2082	UNEMPLOYMENT INSURANCE	2,133	2,569	2,590	2,590	0	0	0	0	0	0	2,157	2,121
2085	FRINGE BENEFIT-OPTICAL	2,656	2,309	2,324	2,324	0	0	0	0	0	0	2,470	2,403
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$617,008	\$609,552	\$614,747	\$608,647	\$667,839	\$667,839	\$639,039	\$639,039	\$639,039	\$639,039	\$642,200	\$628,605
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,889,224	\$1,962,228	\$1,982,673	\$1,974,571	\$2,034,261	\$2,034,261	\$2,083,488	\$2,083,488	\$2,083,488	\$2,083,488	\$2,079,434	\$2,041,721
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	8,926	9,500	9,500	9,500	10,750	11,200	9,500	10,000	9,500	10,000	9,500	10,000
3203	ADMINISTRATIVE OVERHEAD	0	0	0	17,200	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	2,100	2,000	2,000	2,000	2,200	2,400	2,200	2,400	2,200	2,400	2,200	2,400
3342	EQUIPMENT REPAIRS & MAINT.	123	1,200	1,200	1,200	2,000	2,100	1,000	1,100	1,000	1,100	1,000	1,100
3347	EXPENDABLE EQUIP. EXPENSE	2,365	3,000	3,850	3,850	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3464	LICENSES AND PERMITS	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	2,450	2,422	2,422	2,422	2,520	2,630	2,422	2,422	2,422	2,422	2,422	2,422
3525	MICROFILMING-OUTSIDE	5,329	4,140	4,140	4,140	5,400	5,600	5,400	5,600	5,400	5,600	5,400	5,600
3528	MISCELLANEOUS	524	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	440	466	466	466	484	505	500	500	500	500	500	500
3658	RENT	2,800	2,800	3,000	3,000	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
3741	TWP. & CITY TREAS. BONDS	61,653	41,000	61,000	61,000	63,000	80,000	63,000	80,000	63,000	80,000	63,000	80,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **TREASURER**
Department #: **22**
Fund #'s: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3752	TRAVEL & CONFERENCE	3,886	4,658	4,658	4,658	4,845	5,060	4,800	5,000	4,800	5,000	4,800	5,000
TOTAL CONTRACTUAL SERVICES		\$90,596	\$71,186	\$92,236	\$109,436	\$97,299	\$115,595	\$94,922	\$113,122	\$94,922	\$113,122	\$94,922	\$113,122
COMMODITIES													
4898	OFFICE SUPPLIES	6,399	19,375	19,575	9,575	20,400	21,300	20,400	21,300	20,400	21,300	20,400	21,300
4909	POSTAGE	33,433	35,295	35,295	35,295	36,700	38,350	36,700	38,350	36,700	38,350	36,700	38,350
4941	TWP. & CITY TAX ROLLS	4,616	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL COMMODITIES		\$44,448	\$58,170	\$58,370	\$48,370	\$60,600	\$63,150	\$60,600	\$63,150	\$60,600	\$63,150	\$60,600	\$63,150
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$135,044	\$129,356	\$150,606	\$157,806	\$157,899	\$178,745	\$155,522	\$176,272	\$155,522	\$176,272	\$155,522	\$176,272
NON -CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	151,179	185,240	185,240	185,240	185,240	185,240	128,441	132,781	128,441	132,781	128,441	132,781
6311	MAINTENANCE DEPT. CHARGES	3,309	0	7,783	7,783	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	22	219	219	219	0	0	100	110	100	110	100	110
6360	COMPUTER SERV.-OPERATIONS	181,773	180,927	134,824	178,352	176,678	176,678	148,238	148,238	148,238	148,238	148,238	148,238
6361	COMPUTER SERV.-DEVELOPMENT	111,946	0	112,888	112,888	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	-8	906	906	906	0	0	312	312	312	312	312	312
6610	LEASED VEHICLES	11,084	13,700	13,700	13,700	11,250	11,800	13,800	14,076	13,800	14,076	13,800	14,076
6640	EQUIPMENT RENTAL	23,167	30,802	30,712	39,512	32,032	33,500	23,410	23,410	23,410	23,410	23,410	23,410
6641	CONVENIENCE COPIER	4,972	3,725	3,725	3,725	4,500	4,700	4,890	4,890	4,890	4,890	4,890	4,890
6670	STATIONERY STOCK	7,234	4,444	4,444	7,444	14,500	16,000	8,230	8,640	8,230	8,640	8,230	8,640
6672	PRINT SHOP	3,904	4,420	4,420	4,420	4,580	4,740	4,600	4,840	4,600	4,840	4,600	4,840
6735	INSURANCE FUND	9,108	9,108	9,108	9,108	9,108	9,108	10,829	11,317	10,829	11,317	10,829	11,317
6750	TELEPHONE COMMUNICATIONS	22,313	28,145	24,145	28,145	28,145	28,145	23,967	24,888	23,967	24,888	23,967	24,888
TOTAL INTERNAL SERVICES		\$530,003	\$461,636	\$532,114	\$591,442	\$466,033	\$469,911	\$366,817	\$373,502	\$366,817	\$373,502	\$366,817	\$373,502
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	4,000	0	0	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	20,000	20,000	20,000	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$4,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON -CONTROLLABLE OPERATING EXPENDITURES		\$534,003	\$481,636	\$552,114	\$611,442	\$466,033	\$469,911	\$366,817	\$373,502	\$366,817	\$373,502	\$366,817	\$373,502
DEPARTMENTAL TOTAL		\$2,558,271	\$2,573,220	\$2,685,393	\$2,743,819	\$2,658,193	\$2,682,917	\$2,605,827	\$2,633,262	\$2,605,827	\$2,633,262	\$2,601,773	\$2,591,495

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: DEL PERS PROPERTY TAX AD
Fund Number#: 70415
Division #s: 221

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2087 DELINQUENT PER PROP TAX ADMIN		1,425,490	514,348	514,348	514,348	530,480	534,773	557,987	563,912	557,987	563,912	552,292	558,217
TOTAL MISCELLANEOUS REVENUE		\$1,425,490	\$514,348	\$514,348	\$514,348	\$530,480	\$534,773	\$557,987	\$563,912	\$557,987	\$563,912	\$552,292	\$558,217
TOTAL REVENUES		\$1,425,490	\$514,348	\$514,348	\$514,348	\$530,480	\$534,773	\$557,987	\$563,912	\$557,987	\$563,912	\$552,292	\$558,217
FUND TOTAL		\$1,425,490	\$514,348	\$514,348	\$514,348	\$530,480	\$534,773	\$557,987	\$563,912	\$557,987	\$563,912	\$552,292	\$558,217

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		166,035	224,107	224,107	224,107	224,107	224,107	233,329	233,329	233,329	233,329	229,320	229,320
TOTAL SALARIES		\$166,035	\$224,107	\$224,107	\$224,107	\$224,107	\$224,107	\$233,329	\$233,329	\$233,329	\$233,329	\$229,320	\$229,320
FRINGE BENEFITS													
2075 WORKERS COMP		795	1,033	1,033	1,033	119,479	119,479	113,167	113,167	113,167	113,167	706	706
2076 GROUP LIFE		900	964	964	964	0	0	0	0	0	0	1,101	1,101
2077 RETIREMENT		45,464	53,784	53,784	53,784	0	0	0	0	0	0	52,194	52,194
2078 HOSPITALIZATION		27,215	30,694	30,694	30,694	0	0	0	0	0	0	34,629	34,629
2079 SOCIAL SECURITY		13,787	17,145	17,145	17,145	0	0	0	0	0	0	17,543	17,543
2080 DENTAL		3,127	4,070	4,070	4,070	0	0	0	0	0	0	3,294	3,294
2081 DISABILITY		1,171	1,322	1,322	1,322	0	0	0	0	0	0	1,237	1,237
2082 UNEMPLOYMENT INSURANCE		325	426	426	426	0	0	0	0	0	0	345	345
2085 FRINGE BENEFIT-OPTICAL		405	472	472	472	0	0	0	0	0	0	432	432
TOTAL FRINGE BENEFITS		\$93,189	\$109,910	\$109,910	\$109,910	\$119,479	\$119,479	\$113,167	\$113,167	\$113,167	\$113,167	\$111,481	\$111,481
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$259,224	\$334,017	\$334,017	\$334,017	\$343,586	\$343,586	\$346,496	\$346,496	\$346,496	\$346,496	\$340,801	\$340,801

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3128 PROFESSIONAL SERVICES		110,150	90,000	90,000	90,000	95,000	97,500	95,000	97,500	95,000	97,500	95,000	97,500
3214 AUCTION EXPENSE		86	100	100	100	100	104	100	104	100	104	100	104
3347 EXPENDABLE EQUIP. EXPENSE		0	0	0	0	500	520	500	520	500	520	500	520
3514 MEMBERSHIP DUES/PUBLICATIONS		197	100	100	100	225	237	225	237	225	237	225	237
3528 MISCELLANEOUS		0	150	150	150	150	155	150	155	150	155	150	155
3574 PERSONAL MILEAGE		0	0	0	0	50	50	50	50	50	50	50	50
3752 TRAVEL & CONFERENCE		0	100	100	100	200	208	200	208	200	208	200	208
TOTAL CONTRACTUAL SERVICES		\$110,433	\$90,450	\$90,450	\$90,450	\$96,225	\$98,774	\$96,225	\$98,774	\$96,225	\$98,774	\$96,225	\$98,774
COMMODITIES													
4898 OFFICE SUPPLIES		161	800	800	800	836	860	836	860	836	860	836	860
4909 POSTAGE		3,351	3,000	3,000	3,000	3,400	3,600	3,400	3,600	3,400	3,600	3,400	3,600
TOTAL COMMODITIES		\$3,511	\$3,800	\$3,800	\$3,800	\$4,236	\$4,460	\$4,236	\$4,460	\$4,236	\$4,460	\$4,236	\$4,460
MISC. CAPITAL OUTLAY													

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON -- BOARD OF COMMISSIONERS
	96	97	96	97	96	97	
53	4(2)		2(3)		52	52	Government Positions
4					4	4	Proprietary Positions
57	4(2)		2(3)		56	56	Total Positions

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR -- LIBRARY SERVICES
	96	97	96	97	96	97	
19	4(2)		2(2)		19	19	Government Positions
4					4	4	Proprietary Positions
23	4(2)		2(2)		23	23	Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON -- BOARD OF COMMISSIONERS
	96	97	96	97	96	97	
34	(0)		(1)		33	33	Government Positions
							Proprietary Positions
34	(0)		(1)		33	33	Total Positions

NOTE: CMH shown as department under Legislative Branch, effective 10/1/95.

Prepared by Personnel Dept. 12/23/95

LEGISLATIVE

- BOARD OF COMMISSIONERS

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	33	923,416	460,818	1,384,234					33	1,384,234
LIBRARY BOARD	19	459,537	198,208	657,745	4	49,534	16,557	66,091	23	723,836
BOARD OF COMMISSIONERS	52	1,382,953	659,026	2,041,979	4	49,534	16,557	66,091	56	2,108,070

1996/1997 Department Adjustments

Overtime		6,500	1,976	8,476						8,476
Per Diem		20,500		20,500						20,500
Program Year Adjustment						1,734	579	2,313		2,313
	52	\$1,409,953	\$661,002	\$2,070,955	4	\$51,268	\$17,136	\$68,404	56	\$2,139,359

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: BOARD OF COMMISSIONERS
Department #: 51
Fund #'s: 10100 & 29230

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2044 CASH OVRAGES		0	0	0	0	0	0	0	0	0	0	0	0
2069 COMPUTER RESEARCH FEES		3,328	9,600	9,600	3,600	4,500	4,700	4,500	4,700	4,500	4,700	4,500	4,700
2078 COPIER MACHINE CHARGES		42,645	51,000	51,000	43,000	43,900	45,736	46,000	46,000	46,000	46,000	46,000	46,000
2340 MISCELLANEOUS		11	31,240	31,240	31,240	0	0	200	200	200	200	200	200
2391 PER DIEM		21,470	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
2490 REFUND-PRIOR YEARS EXPENDITU		0	0	12,177	12,177	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIES		41,109	50,179	50,179	50,179	57,400	59,400	57,400	59,400	57,400	59,400	57,400	59,400
2535 RENT-HOUSE		100	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$108,663	\$162,519	\$174,696	\$160,696	\$126,300	\$130,336	\$128,600	\$130,800	\$128,600	\$130,800	\$128,600	\$130,800
OPERATING TRANSFERS													
8700 JAIL COMMISSARY		29,502	0	0	0	33,948	35,470	33,598	35,470	33,598	35,470	33,598	35,470
TOTAL OPERATING TRANSFERS		\$29,502	\$0	\$0	\$0	\$33,948	\$35,470	\$33,598	\$35,470	\$33,598	\$35,470	\$33,598	\$35,470
TOTAL REVENUES		\$138,165	\$162,519	\$174,696	\$160,696	\$160,248	\$165,806	\$162,198	\$166,270	\$162,198	\$166,270	\$162,198	\$166,270
DEPARTMENTAL TOTAL		\$138,165	\$162,519	\$174,696	\$160,696	\$160,248	\$165,806	\$162,198	\$166,270	\$162,198	\$166,270	\$162,198	\$166,270

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	1,112,731	1,348,381	1,342,586	1,345,468	1,390,583	1,390,583	1,443,094	1,443,094	1,418,398	1,418,398	1,382,953	1,382,953
1003 HOLIDAY	19,587	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	32,258	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	8,575	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	1,523	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM	22,345	20,500	20,500	20,500	0	0	20,500	20,500	20,500	20,500	20,500	20,500
1014 OTHER (MISC.)	1,076	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	28,696	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	3,578	0	2,457	2,457	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	6,472	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	191	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,237,032	\$1,368,881	\$1,365,543	\$1,368,425	\$1,390,583	\$1,390,583	\$1,463,594	\$1,463,594	\$1,438,898	\$1,438,898	\$1,403,453	\$1,403,453

OVERTIME

1002 OVERTIME	17,465	15,500	15,500	13,001	0	0	6,500	6,500	6,500	6,500	6,500	6,500
1004 HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME	\$17,465	\$15,500	\$15,500	\$13,001	\$0	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500

FRINGE BENEFITS

2075 WORKERS COMP	6,804	6,060	6,060	6,140	64,724	64,724	67,272	67,272	53,492	53,492	4,139	4,139
2076 GROUP LIFE	6,287	5,537	5,537	5,537	0	0	1,976	1,976	1,976	1,976	6,424	6,424

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **BOARD OF COMMISSIONERS**
 Department #: **51**
 Fund #'s: **10100 & 29230**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2077	RETIREMENT	326,193	312,588	312,294	312,212	0	0	0	0	0	0	305,633	305,633
2078	HOSPITALIZATION	181,011	178,537	178,537	178,537	0	0	0	0	0	0	200,265	200,265
2079	SOCIAL SECURITY	95,803	104,322	104,196	104,196	0	0	0	0	0	0	106,281	106,281
2080	DENTAL	21,142	25,584	25,584	25,584	0	0	0	0	0	0	25,934	25,934
2081	DISABILITY	8,150	7,585	7,585	7,585	0	0	0	0	0	0	7,224	7,224
2082	UNEMPLOYMENT INSURANCE	1,364	2,571	2,571	2,571	0	0	0	0	0	0	2,070	2,070
2085	FRINGE BENEFIT-OPTICAL	5,247	2,818	2,818	2,818	0	0	0	0	0	0	3,032	3,032
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	614,675	614,675	620,472	620,472	620,472	620,472	0	0
	TOTAL FRINGE BENEFITS	\$651,981	\$645,602	\$645,182	\$645,180	\$679,399	\$679,399	\$689,720	\$689,720	\$675,940	\$675,940	\$661,002	\$661,002
	TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$1,906,478	\$2,029,983	\$2,026,225	\$2,026,606	\$2,069,982	\$2,069,982	\$2,159,814	\$2,159,814	\$2,121,338	\$2,121,338	\$2,070,955	\$2,070,955

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3048	HISTORICAL COMMISSION	684	500	500	500	520	543	520	543	520	543	520	543
3072	FEES & MILEAGE	2,597	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781
3107	LEGISLATIVE EXPENSE	12,976	9,000	16,240	16,240	9,000	9,405	4,135	4,321	4,135	4,321	4,135	4,321
3128	PROFESSIONAL SERVICES	98,762	126,156	224,918	224,918	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500
3204	ADVERTISING	367	200	200	200	400	418	400	418	400	418	400	418
3231	BINDING	4,299	4,300	4,300	4,300	4,472	4,674	4,472	4,674	4,472	4,674	4,472	4,674
3275	COMMISSIONERS CONSTIT. SERVIC	0	0	0	0	47,000	47,000	47,000	47,000	0	0	0	0
3277	COMMISSIONERS MEMENTO BUDG	0	1,200	1,200	1,200	1,200	1,254	500	500	500	500	500	500
3278	COMMUNICATIONS	92	0	0	0	0	0	0	0	0	0	0	0
3279	COMPUTER RESEARCH SERVICE	45,414	50,500	50,500	60,500	53,530	55,939	53,530	55,939	53,530	55,939	53,530	55,939
3293	COUNTY ANNUAL AUDIT	334,750	145,700	336,755	336,755	192,800	208,080	192,800	201,476	192,800	201,476	192,800	201,476
3302	DATA PROCESSING	5,137	15,799	9,361	4,831	14,480	16,458	14,480	16,458	14,480	16,458	14,480	16,458
3342	EQUIPMENT REPAIRS & MAINT.	1,593	7,500	7,500	7,500	1,677	1,728	1,677	1,728	1,677	1,728	1,677	1,728
3347	EXPENDABLE EQUIP. EXPENSE	395	2,500	2,501	2,501	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3453	LIBRARY CONTINUATIONS	426,953	378,466	378,466	428,466	401,174	419,227	393,604	411,316	393,604	411,316	393,604	411,316
3455	LIBRARY SERVICE BLIND HANDICAP	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	119,431	25,000	137,511	137,511	27,500	28,738	27,500	28,738	27,500	28,738	27,500	28,738
3457	LIBRARY ADDITION	2,985	3,300	3,300	3,300	3,630	3,920	3,630	3,920	3,630	3,920	3,630	3,920
3459	LIBRARY ADDITION-SATELLITES	23,265	23,560	23,560	23,560	24,502	25,605	24,502	25,605	24,502	25,605	24,502	25,605
3465	LITERACY PROJECT	16,311	16,311	16,311	16,311	16,963	17,726	16,963	16,963	16,963	16,963	16,963	16,963
3514	MEMBERSHIP DUES/PUBLICATIONS	3,584	4,462	4,462	4,462	4,465	4,666	4,065	4,248	4,065	4,248	4,065	4,248
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3571	PERIODICALS	68,658	68,991	81,168	68,991	74,451	80,523	74,451	77,801	74,451	77,801	74,451	77,801
3574	PERSONAL MILEAGE	23,148	24,902	24,902	24,902	24,500	25,503	23,453	24,448	23,453	24,448	23,453	24,448
3582	PRINTING	39	1,200	1,200	1,200	71,200	74,400	71,200	74,400	1,200	4,400	1,200	4,400
3752	TRAVEL & CONFERENCE	32,403	40,948	55,233	31,542	53,612	55,038	50,877	52,153	50,877	52,153	50,877	52,153
3790	WORKSHOPS & MEETING	15,000	15,000	20,778	11,778	12,080	12,080	12,080	12,080	12,080	12,080	12,080	12,080
	TOTAL CONTRACTUAL SERVICES	\$1,238,842	\$968,276	\$1,403,646	\$1,414,249	\$1,078,937	\$1,132,706	\$1,061,620	\$1,104,510	\$944,620	\$987,510	\$944,620	\$987,510

COMMODITIES

4898	OFFICE SUPPLIES	2,675	3,500	3,500	3,500	4,460	4,651	3,435	3,580	3,435	3,580	3,435	3,580
4909	POSTAGE	7,673	9,163	9,163	9,163	69,530	72,651	69,511	72,531	9,511	12,531	9,511	12,531
4913	PROVISIONS	0	0	0	0	150	160	150	160	150	160	150	160

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: BOARD OF COMMISSIONERS
Department #: 51
Fund #'s: 10100 & 29230

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL COMMODITIES		\$10,348	\$12,663	\$12,663	\$12,663	\$74,140	\$77,462	\$73,096	\$76,271	\$13,096	\$16,271	\$13,096	\$16,271
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	10,376	0	10,376	10,376	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$10,376	\$0	\$10,376	\$10,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$1,259,566	\$980,939	\$1,426,685	\$1,437,288	\$1,153,077	\$1,210,168	\$1,134,716	\$1,180,781	\$957,716	\$1,003,781	\$957,716	\$1,003,781
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	285,147	747,937	747,937	747,937	751,045	754,681	735,068	759,912	735,068	759,912	735,068	759,912
6311	MAINTENANCE DEPT. CHARGES	1,631	0	2,069	2,069	350	350	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,146	1,190	1,190	1,190	1,238	1,294	1,270	1,330	1,270	1,330	1,270	1,330
6360	COMPUTER SERV.-OPERATIONS	71,705	70,416	141,331	141,331	136,025	137,465	150,508	150,508	150,508	150,508	150,508	150,508
6361	COMPUTER SERV.-DEVELOPMENT	23,568	0	12,018	12,018	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	406	252	252	252	500	522	750	800	750	800	750	800
6610	LEASED VEHICLES	14	1,275	1,275	1,275	1,326	1,386	1,200	1,200	1,200	1,200	1,200	1,200
6640	EQUIPMENT RENTAL	6,086	7,997	5,835	5,835	5,929	6,053	6,077	6,077	6,077	6,077	6,077	6,077
6641	CONVENIENCE COPIER	24,576	20,292	17,792	17,792	26,447	26,687	19,040	19,040	19,040	19,040	19,040	19,040
6670	STATIONERY STOCK	6,471	11,778	11,778	11,778	18,086	18,286	11,740	12,330	11,740	12,330	11,740	12,330
6672	PRINT SHOP	14,675	21,944	21,944	21,944	26,567	27,551	18,300	19,550	18,300	19,550	18,300	19,550
6735	INSURANCE FUND	11,250	11,250	11,250	11,250	11,596	12,001	13,377	13,977	13,377	13,977	13,377	13,977
6750	TELEPHONE COMMUNICATIONS	23,821	24,971	28,971	25,171	32,926	33,376	30,584	31,761	30,584	31,761	30,584	31,761
TOTAL INTERNAL SERVICES		\$470,496	\$919,302	\$1,003,642	\$999,842	\$1,012,035	\$1,019,652	\$987,914	\$1,016,485	\$987,914	\$1,016,485	\$987,914	\$1,016,485
OPERATING TRANSFERS													
8248	CMH MATCH	0	0	0	0	0	0	10,700,000	11,000,000	10,700,000	11,000,000	10,700,000	11,000,000
8404	PROJECT WORK ORDERS	17,000	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$17,000	\$0	\$0	\$0	\$0	\$0	\$10,700,000	\$11,000,000	\$10,700,000	\$11,000,000	\$10,700,000	\$11,000,000
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$487,496	\$919,302	\$1,003,642	\$999,842	\$1,012,035	\$1,019,652	\$11,687,914	\$12,016,485	\$11,687,914	\$12,016,485	\$11,687,914	\$12,016,485
DEPARTMENTAL TOTAL		\$3,653,540	\$3,930,224	\$4,456,553	\$4,463,736	\$4,235,094	\$4,299,802	\$14,982,444	\$15,357,080	\$14,766,968	\$15,141,604	\$14,716,585	\$15,091,221

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON – BOARD OF COMMISSIONERS
	96	97	96	97	96	97	
34	(0)		(1)		33	33	Governmental Positions
							Proprietary Positions
34	(0)		(1)		33	33	Total Positions

GOV	SR	REQ	REC	96	97	BOARD OF COMMISSIONERS (a)
25				25	25	Commissioner
25				25	25	Total Positions

GOV	SR	REQ	REC	96	97	PROGRAM EVALUATION & OPERATIONS ANALYSIS
1				1	1	Chief- Program Evaluation & Operations Analysis
1				1	1	Financial/Operations Analyst
1		(0*)	(1*)	0	0	Secretary - Board of Commissioners I
3		(0*)	(1*)	2	2	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION (a)
1				1	1	Chief- Board of Commissioners Admin.
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

(a) Positions show in Commissioners and Administration unit on salaries pages.

*1996
**1997

LEGISLATIVE

- BOARD OF COMMISSIONERS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DCK--000	COMMISSIONER	25	586,700	314,892	901,592				25	901,592
DCZ--500	COMMITTEE COORDINATOR	2	78,058	37,241	115,299				2	115,299
JSQ28500	SR COMMITTEE COORDINATOR	1	44,319	20,036	64,355				1	64,355
KRD--100	STUDENT	1	7,676	623	8,299				1	8,299
OPK28500	SECRETARY-BOARD OF COMM II	1	34,931	13,932	48,863				1	48,863
OSH--515	CHF-BOARD OF COMM ADMIN	1	59,083	25,285	84,368				1	84,368
	COMMISSIONERS & ADMINISTRATION	31	810,767	412,009	1,222,776				31	1,222,776
OSI--500	CHF-PROGRAM EVAL & OPER ANALYS	1	56,679	24,517	81,196				1	81,196
OSJ--514	FINANCIAL/OPERATIONS ANALYST	1	55,970	24,292	80,262				1	80,262
	PROG EVAL & OP ANALYSIS	2	112,649	48,809	161,458				2	161,458
	ADMINISTRATION	33	923,416	460,818	1,384,234				33	1,384,234

1996/1997 Adjustments
Overtime
Per Diem

20,500

20,500

20,500

TOTAL 1996/1997 Budget

33 \$943,916 \$460,818 \$1,404,734
=====

33 \$1,404,734
=====

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: BOARD OF COMMISSIONERS
Division #: 511
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2044 CASH OVERAGES		0	0	0	0	0	0	0	0	0	0	0	0
2391 PER DIEM		21,470	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
2535 RENT-HOUSE		100	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$21,570	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
TOTAL REVENUES		\$21,570	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
DIVISIONAL TOTAL		\$21,570	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		784,332	905,134	905,134	895,534	904,180	904,180	968,635	968,635	943,939	943,939	923,416	923,416
1003 HOLIDAY		8,756	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		15,801	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		4,196	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		887	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		22,345	20,500	20,500	20,500	0	0	20,500	20,500	20,500	20,500	20,500	20,500
1014 OTHER (MISC.)		266	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		20,958	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		191	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$857,731	\$925,634	\$925,634	\$916,034	\$904,180	\$904,180	\$989,135	\$989,135	\$964,439	\$964,439	\$943,916	\$943,916
OVERTIME													
1002 OVERTIME		276	500	500	500	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$276	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS													
2075 WORKERS COMP		4,102	4,168	4,168	4,168	0	0	0	0	-13,780	-13,780	2,835	2,835
2076 GROUP LIFE		4,633	3,863	3,863	3,863	0	0	0	0	0	0	4,406	4,406
2077 RETIREMENT		239,104	215,584	215,584	215,584	0	0	0	0	0	0	208,414	208,414
2078 HOSPITALIZATION		140,471	139,600	139,600	139,600	0	0	0	0	0	0	147,352	147,352
2079 SOCIAL SECURITY		65,605	69,275	69,275	69,275	0	0	0	0	0	0	70,634	70,634
2080 DENTAL		16,197	19,218	19,218	19,218	0	0	0	0	0	0	18,646	18,646
2081 DISABILITY		6,025	5,290	5,290	5,290	0	0	0	0	0	0	4,952	4,952
2082 UNEMPLOYMENT INSURANCE		680	1,729	1,729	1,729	0	0	0	0	0	0	1,380	1,380
2085 FRINGE BENEFIT-OPTICAL		4,657	2,213	2,213	2,213	0	0	0	0	0	0	2,199	2,199
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	465,567	465,567	484,258	484,258	484,258	484,258	0	0
TOTAL FRINGE BENEFITS		\$481,474	\$460,940	\$460,940	\$460,940	\$465,567	\$465,567	\$484,258	\$484,258	\$470,478	\$470,478	\$460,818	\$460,818
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,339,481	\$1,387,074	\$1,387,074	\$1,377,474	\$1,369,747	\$1,369,747	\$1,473,393	\$1,473,393	\$1,434,917	\$1,434,917	\$1,404,734	\$1,404,734
CONTROLLABLE OPERATING EXPENDITURES													

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: BOARD OF COMMISSIONERS
Division #: 511
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTRACTUAL SERVICES													
3048	HISTORICAL COMMISSION	684	500	500	500	520	543	520	543	520	543	520	543
3107	LEGISLATIVE EXPENSE	12,976	9,000	16,240	16,240	9,000	9,405	4,135	4,321	4,135	4,321	4,135	4,321
3128	PROFESSIONAL SERVICES	98,762	126,156	224,918	224,918	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500
3204	ADVERTISING	367	200	200	200	400	418	400	418	400	418	400	418
3275	COMMISSIONERS CONSTIT. SERVI	0	0	0	0	47,000	47,000	47,000	47,000	0	0	0	0
3277	COMMISSIONERS MEMENTO BUDG	0	1,200	1,200	1,200	1,200	1,254	500	500	500	500	500	500
3293	COUNTY ANNUAL AUDIT	334,750	145,700	336,755	336,755	192,800	208,080	192,800	201,476	192,800	201,476	192,800	201,476
3302	DATA PROCESSING	0	4,530	4,530	0	3,500	3,658	3,500	3,658	3,500	3,658	3,500	3,658
3342	EQUIPMENT REPAIRS & MAINT.	215	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	395	2,500	2,501	2,501	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3456	LEGAL EXPENSE	119,431	25,000	137,511	137,511	27,500	28,738	27,500	28,738	27,500	28,738	27,500	28,738
3514	MEMBERSHIP DUES/PUBLICATION	2,671	3,493	3,493	3,493	3,350	3,501	2,950	3,083	2,950	3,083	2,950	3,083
3574	PERSONAL MILEAGE	21,180	22,064	22,064	22,064	22,280	23,260	22,030	23,010	22,030	23,010	22,030	23,010
3582	PRINTING	0	1,200	1,200	1,200	71,200	74,400	71,200	74,400	1,200	4,400	1,200	4,400
3752	TRAVEL & CONFERENCE	30,450	35,627	49,912	26,221	47,500	48,650	45,500	46,650	45,500	46,650	45,500	46,650
3790	WORKSHOPS & MEETING	15,000	15,000	20,778	11,778	12,080	12,080	12,080	12,080	12,080	12,080	12,080	12,080
TOTAL CONTRACTUAL SERVICES		\$636,880	\$392,170	\$821,801	\$784,581	\$475,330	\$497,987	\$467,115	\$482,877	\$350,115	\$365,877	\$350,115	\$365,877
COMMODITIES													
4898	OFFICE SUPPLIES	412	800	800	800	900	931	627	646	627	646	627	646
4909	POSTAGE	6,180	7,000	7,000	7,000	67,280	70,300	67,280	70,300	7,280	10,300	7,280	10,300
4913	PROVISIONS	0	0	0	0	150	160	150	160	150	160	150	160
TOTAL COMMODITIES		\$6,592	\$7,800	\$7,800	\$7,800	\$68,330	\$71,391	\$68,057	\$71,106	\$8,057	\$11,106	\$8,057	\$11,106
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	10,376	0	10,376	10,376	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$10,376	\$0	\$10,376	\$10,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$653,849	\$399,970	\$839,977	\$802,757	\$543,660	\$569,378	\$535,172	\$553,983	\$358,172	\$376,983	\$358,172	\$376,983
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	91,657	104,702	104,702	104,702	107,809	111,445	109,837	113,549	109,837	113,549	109,837	113,549
6311	MAINTENANCE DEPT. CHARGES	546	0	801	801	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,146	1,190	1,190	1,190	1,238	1,294	1,270	1,330	1,270	1,330	1,270	1,330
6360	COMPUTER SERV.-OPERATIONS	23,759	14,267	43,497	43,497	34,025	35,465	48,605	48,605	48,605	48,605	48,605	48,605
6361	COMPUTER SERV.-DEVELOPMENT	13,461	0	2,472	2,472	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	406	252	252	252	500	522	750	800	750	800	750	800
6610	LEASED VEHICLES	14	1,275	1,275	1,275	1,326	1,386	1,200	1,200	1,200	1,200	1,200	1,200
6640	EQUIPMENT RENTAL	3,061	3,057	3,057	3,057	3,163	3,287	2,323	2,323	2,323	2,323	2,323	2,323
6641	CONVENIENCE COPIER	7,173	8,175	8,175	8,175	8,530	8,770	7,050	7,050	7,050	7,050	7,050	7,050
6670	STATIONERY STOCK	2,371	4,856	4,856	4,856	5,027	5,227	3,950	4,150	3,950	4,150	3,950	4,150
6672	PRINT SHOP	13,058	21,221	21,221	21,221	22,072	23,056	16,200	17,250	16,200	17,250	16,200	17,250
6735	INSURANCE FUND	8,650	8,650	8,650	8,650	8,996	9,401	10,285	10,747	10,285	10,747	10,285	10,747
6750	TELEPHONE COMMUNICATIONS	10,987	12,063	11,763	13,263	13,466	13,916	12,496	12,977	12,496	12,977	12,496	12,977
TOTAL INTERNAL SERVICES		\$176,290	\$179,708	\$211,911	\$213,411	\$206,152	\$213,769	\$213,966	\$219,981	\$213,966	\$219,981	\$213,966	\$219,981

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: BOARD OF COMMISSIONERS
Division #: 511
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
OPERATING TRANSFERS													
8248	CMH MATCH	0	0	0	0	0	0	10,700,000	11,000,000	10,700,000	11,000,000	10,700,000	11,000,000
8404	PROJECT WORK ORDERS	17,000	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$17,000	\$0	\$0	\$0	\$0	\$0	\$10,700,000	\$11,000,000	\$10,700,000	\$11,000,000	\$10,700,000	\$11,000,000
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$193,290	\$179,708	\$211,911	\$213,411	\$206,152	\$213,769	\$10,913,966	\$11,219,981	\$10,913,966	\$11,219,981	\$10,913,966	\$11,219,981
DIVISIONAL TOTAL		\$2,186,620	\$1,966,752	\$2,438,963	\$2,393,642	\$2,119,559	\$2,152,894	\$12,922,531	\$13,247,357	\$12,707,055	\$13,031,881	\$12,676,872	\$13,001,698

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR -- LIBRARY SERVICES
	96	97	96	97	96	97	
19	4(2)		2(2)		19	19	Governmental Positions
4					4	4	Proprietary Positions
23	4(2)		2(2)		23	23	Total Positions

GOV	SR	REQ	REC	96	97	LIBRARY ADMINISTRATION
1				1	1	Director -- Library Services
0		1*	0*	0	0	General Clerical (a)
1		1*	0*	1	1	Total Positions

GOV	PR	REQ	REC	96	97	BLIND & PHYSICALLY HANDICAPPED LIBRARY (c)
1				1	1	Library Supervisor (d, e)
1				1	1	Library Technician II
1				1	1	Library Technician I
0		2*	1*	1	1	General Clerical (a)
4		(1)*	(1)*	3	3	Student
7		2*(1)*	1*(1)*	7	7	Total Positions

GOV	PR	REQ	REC	96	97	LAW LIBRARY
1				1	1	Library Supervisor (e)
1				1	1	Library Technician II
3				3	3	Library Technician I
0		1*	1*	1	1	General Clerical (a)
1	2 (b)	(1)*	(1)*	2	2	Student
6	2	1*(1)*	1*(1)*	8	8	Total Positions

GOV	PR	REQ	REC	96	97	RESEARCH LIBRARY
1				1	1	Library Technician II
1				1	1	Library Technician I
1				1	1	Typist II
3				3	3	Total Positions

GOV	PR	REQ	REC	96	97	JAIL LIBRARY (c)
1				1	1	Satellite Library Technician
1	1 (b)			2	2	Library Technician I
	1 (b)			1	1	General Helper (a)
2	2			4	4	Total Positions

- (a) 1000 hrs/yr PTNE position.
 (b) Position(s) paid from Jail Commissary Fund and provide services to jail inmates.
 (c) Positions show under Research Library Unit on salary pages.
 (d) Also supervisor over Research Library.
 (e) Position reclassified from Librarian, per Misc. Res. #95226, effective 9/7/95.

*1996
 **1997

Prepared by Personnel Dept. 12/23/95

LEGISLATIVE

- BOARD OF COMMISSIONERS

LIBRARY BOARD

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CMY--111	LIBRARY SUPERVISOR	1	38,778	15,159	53,937				1	53,937	
CZI--000	GENERAL CLERICAL	1	8,016	650	8,666				1	8,666	
FVO--000	GENERAL HELPER					1	7,559	899	8,458	1	8,458
GWE--105	LIBRARY TECHNICIAN I	3	78,650	40,221	118,871	1	26,706	14,420	41,126	4	159,997
GWF--206	LIBRARY TECHNICIAN II	2	52,320	19,506	71,826				2	71,826	
KRD--000	STUDENT	3	22,861	1,854	24,715				3	24,715	
LOB--103	TYPIST II	1	20,026	7,357	27,383				1	27,383	
ORC--508	SATELLITE LIBRARY TECHNICIAN	1	34,833	17,444	52,277				1	52,277	
	RESEARCH LIBRARY	12	255,484	102,191	357,675	2	34,265	15,319	49,584	14	407,259
CMY--111	LIBRARY SUPERVISOR	1	35,237	17,141	52,378				1	52,378	
CZI--000	GENERAL CLERICAL	1	8,016	650	8,666				1	8,666	
GWE--105	LIBRARY TECHNICIAN I	3	76,221	39,446	115,667				3	115,667	
GWF--106	LIBRARY TECHNICIAN II	1	22,706	13,146	35,852				1	35,852	
KRD--800	STUDENT					2	15,269	1,238	16,507	2	16,507
	LAW LIBRARY	6	142,180	70,383	212,563	2	15,269	1,238	16,507	8	229,070
ORR--116	DIRECTOR-LIBRARY SERVICES	1	61,873	25,634	87,507				1	87,507	
	ADMINISTRATION	1	61,873	25,634	87,507				1	87,507	
	LIBRARY BOARD	19	459,537	198,208	657,745	4	49,534	16,557	66,091	23	723,836

1996/1997 Adjustments

Overtime	6,500	1,976	8,476						8,476
Per Diem									
Program Year Adjustment						1,734	579	2,313	2,313

TOTAL 1996/1997 Budget

19	\$466,037	\$200,184	\$666,221	4	\$51,268	\$17,136	\$68,404	23	\$734,625
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**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: LIBRARY BOARD
Division #: 513
Fund #'s: 10100 & 29230

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2069	COMPUTER RESEARCH FEES	3,328	9,600	9,600	3,600	4,500	4,700	4,500	4,700	4,500	4,700	4,500	4,700
2078	COPIER MACHINE CHARGES	42,645	51,000	51,000	43,000	43,900	45,736	46,000	46,000	46,000	46,000	46,000	46,000
2340	MISCELLANEOUS	11	31,240	31,240	31,240	0	0	200	200	200	200	200	200
2490	REFUND-PRIOR YEARS EXPENDITU	0	0	12,177	12,177	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIES	41,109	50,179	50,179	50,179	57,400	59,400	57,400	59,400	57,400	59,400	57,400	59,400
TOTAL MISCELLANEOUS REVENUE		\$87,093	\$142,019	\$154,196	\$140,196	\$105,800	\$109,836	\$108,100	\$110,300	\$108,100	\$110,300	\$108,100	\$110,300
OPERATING TRANSFERS													
8700	JAIL COMMISSARY	29,502	0	0	0	33,948	35,470	33,598	35,470	33,598	35,470	33,598	35,470
TOTAL OPERATING TRANSFERS		\$29,502	\$0	\$0	\$0	\$33,948	\$35,470	\$33,598	\$35,470	\$33,598	\$35,470	\$33,598	\$35,470
TOTAL REVENUES		\$116,595	\$142,019	\$154,196	\$140,196	\$139,748	\$145,306	\$141,698	\$145,770	\$141,698	\$145,770	\$141,698	\$145,770
DIVISIONAL TOTAL		\$116,595	\$142,019	\$154,196	\$140,196	\$139,748	\$145,306	\$141,698	\$145,770	\$141,698	\$145,770	\$141,698	\$145,770

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	328,399	443,247	437,452	449,934	486,403	486,403	474,459	474,459	474,459	474,459	459,537	459,537
1003	HOLIDAY	10,831	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	16,457	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	4,379	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	636	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	810	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	7,739	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	3,578	0	2,457	2,457	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	6,472	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$379,300	\$443,247	\$439,909	\$452,391	\$486,403	\$486,403	\$474,459	\$474,459	\$474,459	\$474,459	\$459,537	\$459,537
OVERTIME													
1002	OVERTIME	17,189	15,000	15,000	12,501	0	0	6,500	6,500	6,500	6,500	6,500	6,500
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$17,189	\$15,000	\$15,000	\$12,501	\$0	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
FRINGE BENEFITS													
2075	WORKERS COMP	2,702	1,892	1,892	1,972	64,724	64,724	67,272	67,272	67,272	67,272	1,304	1,304
2076	GROUP LIFE	1,634	1,674	1,674	1,674	0	0	1,976	1,976	1,976	1,976	2,018	2,018
2077	RETIREMENT	87,089	97,004	96,710	96,628	0	0	0	0	0	0	97,219	97,219
2078	HOSPITALIZATION	40,539	38,937	38,937	38,937	0	0	0	0	0	0	52,913	52,913
2079	SOCIAL SECURITY	30,198	35,047	34,921	34,921	0	0	0	0	0	0	35,647	35,647
2080	DENTAL	4,945	6,366	6,366	6,366	0	0	0	0	0	0	7,288	7,288

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Division: LIBRARY BOARD
Division #: 513
Fund #'s: 10100 & 29230

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2081	DISABILITY	2,125	2,295	2,295	2,295	0	0	0	0	0	0	2,272	2,272
2082	UNEMPLOYMENT INSURANCE	685	842	842	842	0	0	0	0	0	0	690	690
2085	FRINGE BENEFIT-OPTICAL	590	605	605	605	0	0	0	0	0	0	833	833
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	149,108	149,108	136,214	136,214	136,214	136,214	0	0
TOTAL	FRINGE BENEFITS	\$170,508	\$184,662	\$184,242	\$184,240	\$213,832	\$213,832	\$205,462	\$205,462	\$205,462	\$205,462	\$200,184	\$200,184
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$566,997	\$642,909	\$639,151	\$649,132	\$700,235	\$700,235	\$686,421	\$686,421	\$686,421	\$686,421	\$666,221	\$666,221

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3072	FEES & MILEAGE	2,597	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781
3231	BINDING	4,299	4,300	4,300	4,300	4,472	4,674	4,472	4,674	4,472	4,674	4,472	4,674
3278	COMMUNICATIONS	92	0	0	0	0	0	0	0	0	0	0	0
3279	COMPUTER RESEARCH SERVICE	45,414	50,500	50,500	60,500	53,530	55,939	53,530	55,939	53,530	55,939	53,530	55,939
3302	DATA PROCESSING	5,137	11,269	4,831	4,831	10,980	12,800	10,980	12,800	10,980	12,800	10,980	12,800
3342	EQUIPMENT REPAIRS & MAINT.	1,378	7,500	7,500	7,500	1,677	1,728	1,677	1,728	1,677	1,728	1,677	1,728
3453	LIBRARY CONTINUATIONS	426,953	378,466	378,466	428,466	401,174	419,227	393,604	411,316	393,604	411,316	393,604	411,316
3455	LIBRARY SERVICE BLIND HANDICAP	0	0	0	0	0	0	0	0	0	0	0	0
3457	LIBRARY ADDITION	2,985	3,300	3,300	3,300	3,630	3,920	3,630	3,920	3,630	3,920	3,630	3,920
3459	LIBRARY ADDITION-SATELLITES	23,265	23,560	23,560	23,560	24,502	25,605	24,502	25,605	24,502	25,605	24,502	25,605
3465	LITERACY PROJECT	16,311	16,311	16,311	16,311	16,963	17,726	16,963	16,963	16,963	16,963	16,963	16,963
3514	MEMBERSHIP DUES/PUBLICATIONS	913	969	969	969	1,115	1,165	1,115	1,165	1,115	1,165	1,115	1,165
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3571	PERIODICALS	68,658	68,991	81,168	68,991	74,451	80,523	74,451	77,801	74,451	77,801	74,451	77,801
3574	PERSONAL MILEAGE	1,968	2,838	2,838	2,838	2,220	2,243	1,423	1,438	1,423	1,438	1,423	1,438
3582	PRINTING	39	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	1,953	5,321	5,321	5,321	6,112	6,388	5,377	5,503	5,377	5,503	5,377	5,503
TOTAL	CONTRACTUAL SERVICES	\$601,961	\$576,106	\$581,845	\$629,668	\$603,607	\$634,719	\$594,505	\$621,633	\$594,505	\$621,633	\$594,505	\$621,633

COMMODITIES

4898	OFFICE SUPPLIES	2,263	2,700	2,700	2,700	3,560	3,720	2,808	2,934	2,808	2,934	2,808	2,934
4909	POSTAGE	1,493	2,163	2,163	2,163	2,250	2,351	2,231	2,231	2,231	2,231	2,231	2,231
TOTAL	COMMODITIES	\$3,756	\$4,863	\$4,863	\$4,863	\$5,810	\$6,071	\$5,039	\$5,165	\$5,039	\$5,165	\$5,039	\$5,165
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$605,718	\$580,969	\$586,708	\$634,531	\$609,417	\$640,790	\$599,544	\$626,798	\$599,544	\$626,798	\$599,544	\$626,798

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	193,490	643,235	643,235	643,235	643,236	643,236	625,231	646,363	625,231	646,363	625,231	646,363
6311	MAINTENANCE DEPT. CHARGES	1,085	0	1,268	1,268	350	350	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	47,946	56,149	97,834	97,834	102,000	102,000	101,903	101,903	101,903	101,903	101,903	101,903
6361	COMPUTER SERV.-DEVELOPMENT	10,107	0	9,546	9,546	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	3,025	4,940	2,778	2,778	2,766	2,766	3,754	3,754	3,754	3,754	3,754	3,754
6641	CONVENIENCE COPIER	17,403	12,117	9,617	9,617	17,917	17,917	11,990	11,990	11,990	11,990	11,990	11,990
6670	STATIONERY STOCK	4,100	6,922	6,922	6,922	13,059	13,059	7,790	8,180	7,790	8,180	7,790	8,180
6672	PRINT SHOP	1,617	723	723	723	4,495	4,495	2,100	2,300	2,100	2,300	2,100	2,300

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: LIBRARY BOARD
Division #: 513
Fund #'s: 10100 & 29230

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6735	INSURANCE FUND	2,600	2,600	2,600	2,600	2,600	2,600	3,092	3,230	3,092	3,230	3,092	3,230
6750	TELEPHONE COMMUNICATIONS	12,834	12,908	17,208	11,908	19,460	19,460	18,088	18,784	18,088	18,784	18,088	18,784
TOTAL INTERNAL SERVICES		\$294,206	\$739,594	\$791,731	\$786,431	\$805,883	\$805,883	\$773,948	\$796,504	\$773,948	\$796,504	\$773,948	\$796,504
OPERATING TRANSFERS													
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$294,206	\$739,594	\$791,731	\$786,431	\$805,883	\$805,883	\$773,948	\$796,504	\$773,948	\$796,504	\$773,948	\$796,504
DIVISIONAL TOTAL		\$1,466,920	\$1,963,472	\$2,017,590	\$2,070,094	\$2,115,535	\$2,146,908	\$2,059,913	\$2,109,723	\$2,059,913	\$2,109,723	\$2,039,713	\$2,089,523

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: COUNTY LIBRARY FUND
Fund Number#: 26800
Division #'s: 513

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2107	DONATIONS	0	0	0	0	0	0	0	0	0	0	0	0
2185	GRANT REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2233	INCOME FROM INVESTMENTS	47,474	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	123	0	0	0	0	0	0	0	0	0	0	0
2388	PENAL FINES	24	0	0	0	0	0	0	0	0	0	0	0
2410	PRIOR YEARS REVENUE	0	0	0	0	91,000	60,000	91,000	60,000	91,000	60,000	91,000	60,000
2490	REFUND-PRIOR YEARS EXPENDITURE	0	0	0	0	0	0	0	0	0	0	0	0
2566	SALE OF PUBLICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$47,621	\$0	\$0	\$0	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000
TOTAL REVENUES		\$47,621	\$0	\$0	\$0	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000
FUND TOTAL		\$47,621	\$0	\$0	\$0	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3303	DATA PROCESS-DEVELOPMENT	0	0	0	0	0	0	25,000	15,000	25,000	15,000	25,000	15,000
3514	MEMBERSHIP DUES/PUBLICATIONS	0	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
3704	SPECIAL PROJECTS	68,004	0	0	0	0	0	57,000	37,000	57,000	37,000	57,000	37,000
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	4,000	3,000	4,000	3,000	4,000	3,000
TOTAL CONTRACTUAL SERVICES		\$68,004	\$0	\$0	\$0	\$0	\$0	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$68,004	\$0	\$0	\$0	\$0	\$0	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000
FUND TOTAL		\$68,004	\$0	\$0	\$0	\$0	\$0	\$91,000	\$60,000	\$91,000	\$60,000	\$91,000	\$60,000

COMMUNITY MENTAL HEALTH BOARD (a,b,c)							
CP	REQ		REC		TOT		DIRECTOR -- CMH SERVICES
	96	97	96	97	96	97	
							Governmental Positions
329					329	329	Special Revenue Positions
329					329	329	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CMH SERVICES
	96	97	96	97	96	97	
							Governmental Positions
49					49	49	Special Revenue Positions
49					49	49	Total Positions

CLINICAL SERVICES - E/IDD CHILDREN							
CP	REQ		REC		TOT		ADMINISTRATOR CMH CLINICAL SERVICES
	96	97	96	97	96	97	
							Governmental Positions
79					79	79	Special Revenue Positions
79					79	79	Total Positions

PROGRAM DESIGN/CONTRACT MANAGEMENT							
CP	REQ		REC		TOT		ADMINISTRATOR - CONTRACTED SVC MGT
	96	97	96	97	96	97	
							Governmental Positions
21					21	21	Special Revenue Positions
21					21	21	Total Positions

CLINICAL SERVICES - MI/DD ADULT							
CP	REQ		REC		TOT		ADMINISTRATOR - CMH CLINICAL SERVICES
	96	97	96	97	96	97	
							Governmental Positions
123					123	123	Special Revenue Positions
123					123	123	Total Positions

CENTRAL ADMISSION & EVALUATION							
CP	REQ		REC		TOT		CHIEF - CENTRAL ADMISSION & EVAL.
	96	97	96	97	96	97	
							Governmental Positions
57					57	57	Special Revenue Positions
57					57	57	Total Positions

- (a) Twenty-five (25) financial positions in Management & Budget/Administration, two (2) Auditing positions, and one (1) Personnel Analyst I position function as a liaison with CMH.
- (b) Community Mental Health shown as a department under the Legislative Branch effective 10/1/95.
- (c) Eighty-five (85) positions created and thirty (30) positions deleted in Community Mental Health Reorganization effective 9/30/95 per Misc. Res. #95193, 7/13/95.

NOTE: The classifications of Social Worker and 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.

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR --
	96	97	96	97	96	97	CMH SERVICES
							Governmental Positions
49					49	49	Special Revenue Positions
49					49	49	Total Positions

GOV	SR	REQ	REC	96	97	OFFICE OF THE DIRECTOR
	1			1	1	Director - CMH Services
	1			1	1	Administrative Assistant to CMH Director (c)
	1			1	1	Ombudsperson (d)
	1			1	1	Secretary II
	1			1	1	Secretary I
	5			5	5	Total Positions

GOV	SR	REQ	REC	96	97	CMH MEDICAL SERVICES
	1			1	1	CMH Medical Director (e)
	1			1	1	Admin. Assistant to CMH Medical Director (f)
	13			13	13	Staff Psychiatrist (a,h)
	1			1	1	Psychiatrist/Part-time (a)
	1			1	1	Physician/Part-time (a)
	1			1	1	Mental Health Clinician (g)
	1			1	1	Typist I (g)
	19			19	19	Total Positions

GOV	SR	REQ	REC	96	97	QA/PROGRAM PLANNING
	1			1	1	Chief-QA/Strategic Prog Plan & Eval. (k)
	1			1	1	Supervisor - Planning & Evaluation
	2			2	2	Program Evaluation Analyst (l)
	3			3	3	Quality Assurance Analyst (l)
	1			1	1	CMH - MIS Assistant
	1			1	1	CMH Training Specialist
	1			1	1	Account Clerk I
	1			1	1	Typist I (b)
	11			11	11	Total Positions

GOV	SR	REQ	REC	96	97	CMH RESIDENTIAL DEVELOPMENT
	1			1	1	Chief - CMH Residential Development
	1			1	1	Program Developer
	2			2	2	Property Management Technician II
	1			1	1	Typist II
	5			5	5	Total Positions

GOV	SR	REQ	REC	96	97	OFFICE-RECIPIENT RIGHTS/ADMIN
	1			1	1	Chief-Office Recipient Rights/Admin Supp
	1			1	1	Office Supervisor II
	2			2	2	Typist II (j)
	1			1	1	General Clerical (b)
	5			5	5	Total Positions

GOV	SR	REQ	REC	96	97	RECIPIENT RIGHTS
	1			1	1	Recipient Rights Supervisor
	1			1	1	Recipient Rights Specialist
	1			1	1	Recipient Rights Advisor
	1			1	1	Typist I
	4			4	4	Total Positions

- (a) Position(s) shown under Medical Services Administration in salaries pages.
- (b) Includes one (1) 1000 hr/yr PTNE position.
- (c) Position created per Misc. Res. #95018, effective 2/9/95.
- (d) Position reclassified from Case Management Coordinator per Misc. Res. #95018, effective 2/9/95.
- (e) Classification retitled from Director - Psychiatric Services per Misc. Res. #95101, effective 4/6/95.
- (f) Position reclassified from Casework Supervisor per Misc. Res. #95101, effective 4/6/95.
- (g) Position created per Misc. Res. #95101, effective 4/6/95.
- (h) One (1) position created in Jail Services per Misc. Res. #95102, effective 4/6/95.
- (i) Three (3) positions created per Misc. Res. #95103, effective 4/6/95.
- (j) One (1) position created per Misc. Res. #95103, effective 4/6/95.
- (k) Position reclassified from Administrative Assistant - CMH Services per Misc. Res. #95103, effective 4/6/95.
- (l) Position reclassified from Production Scheduler per Misc. Res. #95103, effective 4/6/95.

Prepared by Personnel Dept. 12/23/95

CLINICAL SERVICES - EI/DD CHILDREN							
CP	REQ		REC		TOT		ADMINISTRATOR - CMH CLINICAL SERVICES
	96	97	96	97	96	97	
79					79	79	Governmental Positions
79					79	79	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	96	97	EI/DD CHILDREN ADMINISTRATION
						Administrator - CMH Clinical Services (g)
						Admin. Assistant - CMH Services (g)
						Total Positions

GOV	SR	REQ	REC	96	97	CHILD & ADOLESCENT CLINIC -- SOUTH (b)
	1			1	1	Chief - EI/DD Childrens Services
	1			1	1	CMH Nurse
	2			2	2	Casework Supervisor
	1			1	1	Social Worker II
	9			9	9	Mental Health Clinician (i)
	4			4	4	Case Management Coordinator (h)
	1			1	1	Office Supervisor I
	1			1	1	Clerk III
	2			2	2	Typist II
	22			22	22	Total Positions

GOV	SR	REQ	REC	96	97	CHILD & ADOLESCENT CLINIC -- NORTH (c)
	1			1	1	Chief - EI/DD Childrens Services
	2			2	2	Casework Supervisor
	1			1	1	Mental Health Clinician -- Ph.D.
	3			3	3	Social Worker II
	1			1	1	Clinical Psychologist II
	5			5	5	Mental Health Clinician (f,h)
	4			4	4	Case Management Coordinator (h)
	1			1	1	Office Supervisor I
	2			2	2	Clerk III
	2			2	2	Typist II
	22			22	22	Total Positions

GOV	SR	REQ	REC	96	97	CHILD/ADOLESCENT DAY TREAT. SVCS (d)
	1			1	1	Casework Supervisor
	2			2	2	Social Worker II
	7			7	7	Mental Health Clinician
	1			1	1	Office Supervisor I
	2			2	2	Clerk III
	1			1	1	Typist II
	14			14	14	Total Positions

GOV	SR	REQ	REC	96	97	CHILDRENS PROGRAM EXPANSION (e)
	1			1	1	Casework Supervisor (j)
	2			2	2	Mental Health Clinician
	9			9	9	Case Management Coordinator
	2			2	2	CMH Nurse
	1			1	1	Training Leader
	1			1	1	Typist II
	16			16	16	Total Positions

GOV	SR	REQ	REC	96	97	EL CENTRO LA FAMILIA (a)
	1			1	1	Casework Supervisor
	3			3	3	Mental Health Clinician
	1			1	1	Clerk III
	5			5	5	Total Positions

- (a) Positions shown under MI Adult Clinical Services in salaries pages for costing purposes.
- (b) Position(s) shown under Childrens South Administration, South EI/DD Case Management, and South EI/DD Home Based on salaries pages.
- (c) Position(s) shown under Childrens North Administration, North EI/DD Case Management, and North EI/DD Home Based on salaries pages.
- (d) Position(s) shown under Childrens Day Treatment Administration and Childrens Day Treatment CSM/Clinical in salaries pages.
- (e) Position(s) shown under Childrens Residential Administration, Residential Case Management, Residential ACT, and Residential Home Based in salaries pages.
- (f) Includes one (1) position upgraded from PTNE to FTE per Misc. Res. #95239, effective 9/21/95.
- (g) Position shown under Administration in salaries pages.
- (h) Two (2) positions created per Misc. Res. #95100, effective 4/6/95.
- (i) One (1) position created per Misc. Res. #95100, effective 4/6/95.
- (j) Position created per Misc. Res. #95239, effective 9/21/95.

Prepared by Personnel Dept. 12/23/95

CLINICAL SERVICES - MI / DD ADULT (i,j)							
CP	REQ		REC		TOT		ADMINISTRATOR - CMH CLINICAL SERVICES
	96	97	96	97	96	97	
123					123	123	Governmental Positions
123					123	123	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Administrator-CMH Clinical Services (f,h)
	1			1	1	Admin. Assistant - CMH Services (f,n)
	2			2	2	Total Positions

GOV	SR	REQ	REC	96	97	DD ADULT SERVICES - NORTH (e)
	1			1	1	Chief - DD Adult Services (d)
	1			1	1	Nursing Supervisor
	1			1	1	Casework Supervisor
	1			1	1	Case Management Supervisor
	1			1	1	Occupational Therapist
	1			1	1	Speech Pathologist
	2			2	2	General Staff Nurse
	1			1	1	Public Health Nutritionist III (p)
	2			2	2	Social Worker II
	3			3	3	Mental Health Clinician
	9			9	9	Case Management Coordinator (o)
	1			1	1	Recreation Specialist
	1			1	1	Office Supervisor I
	1			1	1	Office Leader
	1			1	1	Account Clerk I
	2			2	2	Clerk III
	2			2	2	Typist II
	31			31	31	Total Positions

GOV	SR	REQ	REC	96	97	MI - SOUTH QUADRANT (c)
	1			1	1	Chief - MI Adult Services
	2			2	2	Casework Supervisor
	11			11	11	CMH Nurse (m)
	4			4	4	Social Worker II
	10			10	10	Mental Health Clinician
	19			19	19	Case Management Coordinator
	1			1	1	Office Supervisor I
	1			1	1	Office Leader
	2			2	2	Clerk III
	3			3	3	Typist II
	3			3	3	Typist I
	57			57	57	Total Positions

GOV	SR	REQ	REC	96	97	DD ADULT SERVICES - SOUTH (g)
	1			1	1	Casework Supervisor
	1			1	1	Nursing Supervisor (b)
	1			1	1	Case Management Supervisor
	3			3	3	General Staff Nurse
	5			5	5	Mental Health Clinician
	1			1	1	Occupational Therapist
	8			8	8	Case Management Coordinator
	1			1	1	Typist II
	2			2	2	Typist I
	1			1	1	General Clerical (a)
	24			24	24	Total Positions

GOV	SR	REQ	REC	96	97	CMH CORRECTIONAL ACTIVITIES
	1			1	1	Chief - CMH Corrections
	3			3	3	Mental Health Clinician (k)
	1			1	1	Social Worker II
	1			1	1	CMH Nurse
	2			2	2	Case Management Coordinator
	1			1	1	Clerk III (l)
	9			9	9	Total Positions

- (a) Includes one (1) 1000 hr/yr PTNE position.
- (b) Position also provides supervision to MI - South Quadrant.
- (c) Position(s) shown under South Administration, South Case Management, South Outpatient/Clinical and South Act in salaries pages.
- (d) Position also provides supervisory oversight to DD Adult Services South.
- (e) Position(s) shown under DD North Administration, DD North Case Management, and DD North Outpatient/Clinical in salaries pages.
- (f) Position shown under Administration in salaries pages.
- (g) Position(s) shown under DD South Administration, DD South Case Management, and DD South Outpatient/Clinical.
- (h) Position created per Misc. Res. #95018, effective 2/9/95.
- (i) Seven (7) SR Mental Health Clinician positions deleted in Admission/Discharge Services effective 5/1/95 per Misc. Res. #95017, effective 3/2/95.
- (j) Twenty (20) SR positions deleted in DD Adult Activities effective 5/27/95 per Misc. Res. #95070, effective 3/23/95.
- (k) Two (2) positions created in Jail Services per Misc. Res. #95102, effective 4/6/95.
- (l) Position created in Jail Services per Misc. Res. #95102, effective 4/6/95.
- (m) Five (5) positions created in the Southeast CMH Clinic per Misc. Res. #95173, effective 6/8/95.
- (n) Position created per Misc. Res. #95239, effective 9/21/95.
- (o) One (1) position transferred from DD Adult - Board Operated South Case Management and one (1) position transferred from Children's - Board Operated Residential Home-Based Services, per Personnel Department, effective 10/14/95.
- (p) Position reclassified from Dietician per Personnel Department audit, effective 10/14/95.

CENTRAL ADMISSION & EVALUATION							
CP	REQ		REC		TOT		CHIEF - CENTRAL ADMISSION & EVALUATION
	96	97	96	97	96	97	
57					57	57	Governmental Positions
57					57	57	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	96	97	CENTRAL ADMISSION ADMINISTRATION
						Administrator-CMH Clinical Services (a)
						Admin. Assistant - CMH Services (a)
	1			1	1	Chief - Central Admission & Evaluation
	1			1	1	Total Positions

GOV	SR	REQ	REC	96	97	GERIATRIC SCREENING & MONITORING (b)
	1			1	1	Chief - Geriatric Screening & Monitoring
	2			2	2	Casework Supervisor
	9			9	9	Mental Health Clinician
	1			1	1	Office Supervisor I
	2			2	2	Clerk III
	3			3	3	Typist II
	18			18	18	Total Positions

GOV	SR	REQ	REC	96	97	INTAKE (c)
	1			1	1	Chief - Facility Liaison/Intake
	1			1	1	Senior Psychologist
	2			2	2	Casework Supervisor
	3			3	3	Mental Health Clinician
	3			3	3	Clinical Psychologist II (h)
	2			2	2	General Staff Nurse
	6			6	6	Case Management Coordinator
	1			1	1	Office Leader
	2			2	2	Clerk III
	1			1	1	Typist II
	2			2	2	Typist I (d)
	24			24	24	Total Positions

GOV	SR	REQ	REC	96	97	HOSPITAL/FACILITY LIAISON
	1			1	1	Casework Supervisor (g)
	9			9	9	Hospital Liaison (e, f, g)
	3			3	3	Mental Health Clinician
	1			1	1	Clerk III
	14			14	14	Total Positions

- (a) Position shown under Administration in salaries pages.
 (b) Position(s) shown under Geriatrics Administration and Geriatrics Outpatient/Clinical in salaries pages.
 (c) Position(s) shown under Intake/Liaison Administration and Intake Outpatient/Clinical in salaries pages.
 (d) Includes one (1) position upgraded from PTNE to FTE, per Misc. Res. #95239, effective 9/21/95.
 (e) Two (2) positions created in Admission/Discharge per Misc. Res. #95046, effective 3/23/95.
 (f) Six (6) positions created in Admission/Discharge per Misc. Res. #95071, effective 4/6/95.
 (g) One (1) position created per Misc. Res. #95239, effective 9/21/95.
 (h) One (1) position transferred from DD Adult - Board Operated North Outpatient Clinical Services, per Personnel Department, effective 10/28/95.

PROGRAM DESIGN/CONTRACT MANAGEMENT (a)							
CP	REQ		REC		TOT		ADMINISTRATOR - CONTRACTED SERVICES MANAGEMENT
	96	97	96	97	96	97	
							Governmental Positions
21					21	21	Special Revenue Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Administrator-Contracted Services Management (b)
	1			1	1	Secretary I (c)
	2			2	2	Total Positions

GOV	SR	REQ	REC	96	97	CONTRACT COORDINATION
	1			1	1	Chief - Contracted Services Management (d)
	1			1	1	Contract Supervisor
	7			7	7	Contract Coordinator
	1			1	1	Transportation Coordinator
	1			1	1	Clerk III
	11			11	11	Total Positions

GOV	SR	REQ	REC	96	97	PROGRAM DEVELOPMENT & OVERSIGHT
	3			3	3	Program Developer
	1			1	1	Clerk III
	4			4	4	Total Positions

GOV	SR	REQ	REC	96	97	RESPITE SERVICES
	1			1	1	Case Management Supervisor (e)
	1			1	1	Recreation Specialist (e)
	2			2	2	Consumer Services Assistant (e,f)
	4			4	4	Total Positions

- (a) Positions shown under Administration in salaries pages.
- (b) Position created per Misc. Res. #95018, effective 2/9/95.
- (c) Position shared with Administrator - CMH Clinical Services.
- (d) Position upgraded from Contract Coordinator, per Misc. Res.#95239, effective 9/21/95.
- (e) Includes one (1) position created per Misc. Res. #95239, effective 9/21/95.
- (f) Includes one (1) position transferred from DD Services-North Outpatient/Clinical, per Misc. Res. #95239, effective 9/21/95.

Prepared by Personnel Dept. 12/23/95

DIVISION	LEGISLATIVE				- CMH BOARD				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION					72	3,815,944	1,529,690	5,345,634	72	5,345,634
MI ADULTS - BOARD OPERATED					71	2,617,319	1,184,423	3,801,742	71	3,801,742
DD ADULTS - BOARD OPERATED					55	1,879,857	880,769	2,760,626	55	2,760,626
CHILDREN - BOARD OPERATED					74	2,774,930	1,237,455	4,012,385	74	4,012,385
CENTRAL ADMISSION & EVALUATION					57	2,258,181	1,010,522	3,268,703	57	3,268,703
CMH BOARD					329	13,346,231	5,842,859	19,189,090	329	19,189,090

FISCAL YEAR 1995/96 DEPARTMENT ADJUSTMENTS

Program Year Adjustment

(135,774) 72,394 (63,380) (63,380)

TOTAL FISCAL YEAR 1995/96

329 \$13,210,457 \$5,915,253 \$19,125,710 329 \$19,125,710

FISCAL YEAR 1996/97 DEPARTMENT ADJUSTMENTS

Salary and Fringe Adjustment

Program Year Adjustment/Merit Increases

486,830 160,084 646,914 646,914
83,246 150,421 233,667 233,667

TOTAL FISCAL YEAR 1996/97

329 \$13,916,307 \$6,153,364 \$20,069,671 329 \$20,069,671

LEGISLATIVE

- CMH BOARD

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - - +			+ - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABY--005	ACCOUNT CLERK I					1	21,741	13,376	35,117	1	35,117
AGA30586	CONTRACT SUPERVISOR					1	48,194	21,811	70,005	1	70,005
AGD--112	PROGRAM DEVELOPER					4	148,500	70,972	219,472	4	219,472
AIK--111	CMH TRAINING SPECIALIST					1	35,237	17,141	52,378	1	52,378
AJT30583	CHF-OFF REC RIGHTS/ADM SUPP					1	62,345	25,786	88,131	1	88,131
BTF--116	CHF-CMH RESIDENTIAL DEV					1	46,182	20,631	66,813	1	66,813
BTP30086	CASE MGT SUPV-CMH					1	37,408	18,458	55,866	1	55,866
BYP--511	RECIPIENT RIGHTS SPECIALIST					1	44,984	20,248	65,232	1	65,232
CCV--011	CONTRACT COORDINATOR					7	251,673	116,221	367,894	7	367,894
CET--509	TRANSPORTATION COORDINATOR					1	39,369	18,998	58,367	1	58,367
CHQ--106	CONSUMER SERVICES ASSISTANT					2	53,826	25,861	79,687	2	79,687
CJO--514	ADM ASST TO THE CMH MED DIR					1	53,925	19,989	73,914	1	73,914
CNA--400	CMH-MEDICAL DIRECTOR					1	120,208	40,670	160,878	1	160,878
CNX30583	CHF-CONTRACTED SVC MGMT					1	56,678	28,314	84,992	1	84,992
CZI--000	GENERAL CLERICAL					1	8,016	650	8,666	1	8,666
DAB--405	CLERK III					2	49,068	27,457	76,525	2	76,525
HLH32500	MENTAL HEALTH CLINICIAN					1	45,152	20,407	65,559	1	65,559
HUI--510	OFFICE SUPERVISOR II					1	41,574	19,161	60,735	1	60,735
IHT--111	PROGRAM EVAL ANALYST					2	85,102	38,946	124,048	2	124,048
IJL--111	PROPERTY MGMT TECHNICIAN II					2	70,474	34,282	104,756	2	104,756
JGK--108	RECREATION SPECIALIST					1	26,510	15,198	41,708	1	41,708
JOD--106	SECRETARY I					2	51,014	28,615	79,629	2	79,629
JOE--508	SECRETARY II					1	32,554	10,467	43,021	1	43,021
LOA--102	TYPIST I					3	49,101	24,855	73,956	3	73,956
LOB--003	TYPIST II					3	70,401	37,594	107,995	3	107,995
NIR--114	ADM ASST-CMH SERVICES					1	41,210	19,047	60,257	1	60,257
OEN--111	QUALITY ASSURANCE ANALYST					3	106,714	52,281	158,995	3	158,995
OMS30585	SUPV-PLANNING & EVALUATION					1	50,881	22,129	73,010	1	73,010
OHV--506	CMH-MIS ASSISTANT					1	30,368	16,128	46,496	1	46,496
OPX--500	DIR-CMH SERVICES					1	90,418	32,522	122,940	1	122,940
OTN30186	RECIPIENT RIGHTS SUPV					1	39,112	18,377	57,489	1	57,489
OTQ--410	RECIPIENT RIGHTS ADVISOR					1	39,041	18,894	57,935	1	57,935
OUG--020	ADM-CMH CONTRACTED SERV MGMT					1	57,525	18,344	75,869	1	75,869
OUH--511	OMBUDSPERSON					1	42,586	19,485	62,071	1	62,071
OUI--514	ADM-ASST TO THE CMH DIRECTOR					1	50,882	22,129	73,011	1	73,011
OUL--120	ADM-CMH CLINICAL SERVICES					1	57,525	24,249	81,774	1	81,774
OUP30483	CHF-QA STRATEGIC PRG PLANGEVAL ADMINISTRATION					1	56,021	24,136	80,157	1	80,157
						57	2,211,519	1,003,829	3,215,348	57	3,215,348
KOG--400	STAFF PSYCHIATRIST					13	1,481,072	515,976	1,997,048	13	1,997,048
OSG--000	PSYCHIATRIST/PART-TIME					1	58,773	4,765	63,538	1	63,538
OUF--000	PHYSICIAN/PART-TIME MEDICAL SERVICES					1	64,580	5,120	69,700	1	69,700
						15	1,604,425	525,861	2,130,286	15	2,130,286
	ADMINISTRATION					72	3,815,944	1,529,690	5,345,634	72	5,345,634

LEGISLATIVE

- CMH BOARD

MI ADULTS - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ANC30583	CHF-MENTALLY ILL ADULT SVC				1	61,495	25,513	87,008	1	87,008
BUE30585	CASEWORK SUPV				2	111,683	47,620	159,303	2	159,303
DAB--505	CLERK III				2	53,752	30,544	89,296	2	89,296
HUD--507	OFFICE LEADER				1	31,986	16,105	48,091	1	48,091
HUH--508	OFFICE SUPERVISOR I				1	35,809	17,323	53,132	1	53,132
LOA--002	TYPIST I				3	57,162	36,485	93,647	3	93,647
LOB--103	TYPIST II				3	64,119	38,160	102,279	3	102,279
	SOUTH - ADMINISTRATION				13	421,006	211,750	632,756	13	632,756
AIP--100	CMH NURSE				3	114,207	54,133	168,340	3	168,340
BTK32090	CASE MGMT COORD				6	212,113	83,808	295,921	6	295,921
HLH32500	MENTAL HEALTH CLINICIAN				5	225,764	93,241	319,005	5	319,005
KME32587	SOCIAL WORKER II				2	100,444	41,977	142,421	2	142,421
	SOUTH - CASE MGMT				16	652,528	273,159	925,687	16	925,687
AIP--100	CMH NURSE				4	142,252	68,980	211,232	4	211,232
BTK32490	CASE MGMT COORD				2	66,325	27,747	94,072	2	94,072
HLH32500	MENTAL HEALTH CLINICIAN				4	180,611	78,517	259,128	4	259,128
KME32587	SOCIAL WORKER II				2	98,771	38,312	137,083	2	137,083
	SOUTH - OUTPATIENT/CLINICAL				12	487,959	213,556	701,515	12	701,515
AIP--100	CMH NURSE				4	142,252	68,980	211,232	4	211,232
BTK32090	CASE MGMT COORD				11	334,756	151,437	486,193	11	486,193
HLH32500	MENTAL HEALTH CLINICIAN				1	43,153	20,303	63,456	1	63,456
	SOUTH - ACT				16	520,161	240,720	760,881	16	760,881
AIP--100	CMH NURSE				1	35,563	17,245	52,808	1	52,808
BCD30583	CHF-CMH CORRECTIONS				1	62,345	26,325	88,670	1	88,670
BTK32190	CASE MGMT COORD				2	58,298	30,532	88,830	2	88,830
DAB--505	CLERK III				1	26,706	14,075	40,781	1	40,781
HLH32100	MENTAL HEALTH CLINICIAN				3	107,256	44,114	151,370	3	151,370
KME32587	SOCIAL WORKER II				1	49,385	22,806	72,191	1	72,191
	CORRECTIONS - OUTPTNT/CLINICAL				9	339,553	155,097	494,650	9	494,650
BUE30585	CASEWORK SUPV				1	50,881	22,512	73,393	1	73,393
DAB--505	CLERK III				1	26,706	14,959	41,665	1	41,665
HLH32100	MENTAL HEALTH CLINICIAN				3	118,525	52,670	171,195	3	171,195
	EL CENTRO - CSM/CLINICAL				5	196,112	90,141	286,253	5	286,253
MI ADULTS - BOARD OPERATED					71	2,617,319	1,184,423	3,801,742	71	3,801,742

LEGISLATIVE

- CMH BOARD

DD ADULTS - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
APK30583	CHF-MI/DEV DISABLED ADULT SVC ADMINISTRATION					1	56,678	24,517	81,195	1	81,195
						1	56,678	24,517	81,195	1	81,195
ABY--505	ACCOUNT CLERK I					1	28,842	15,101	43,943	1	43,943
BTK32190	CASE MGMT COORD					1	35,653	17,355	53,008	1	53,008
BUE30185	CASEWORK SUPV					1	41,209	18,919	60,128	1	60,128
DAB--505	CLERK III					2	51,653	28,821	80,474	2	80,474
HUD--507	OFFICE LEADER					1	29,617	12,238	41,855	1	41,855
HUH--508	OFFICE SUPERVISOR I					1	35,809	14,212	50,021	1	50,021
LOB--303	TYPIST II					2	50,368	25,300	75,668	2	75,668
	NORTH - ADMINISTRATION					9	273,151	131,946	405,097	9	405,097
BTK32090	CASE MGMT COORD					8	254,906	120,850	375,756	8	375,756
BTP30586	CASE MGT SUPV-CMH					1	48,194	18,271	66,465	1	66,465
KME32587	SOCIAL WORKER II					1	49,309	19,131	68,440	1	68,440
	NORTH - CASE MGMT					10	352,409	158,252	510,661	10	510,661
FWX--100	GENERAL STAFF NURSE					2	74,570	38,610	113,180	2	113,180
HLH32200	MENTAL HEALTH CLINICIAN					3	112,401	51,780	164,181	3	164,181
HSA30500	NURSING SUPERVISOR					1	46,584	23,882	70,466	1	70,466
IXH--111	PUB HEALTH NUTR III					1	35,237	17,033	52,270	1	52,270
JGK--108	RECREATION SPECIALIST					1	26,510	15,198	41,708	1	41,708
KME32587	SOCIAL WORKER II					1	50,222	19,433	69,655	1	69,655
OTX--111	OCCUPATIONAL THERAPIST					1	46,584	20,761	67,345	1	67,345
OTZ--312	SPEECH PATHOLOGIST					1	43,525	20,323	63,848	1	63,848
	NORTH - OUTPTNT/CLINICAL					11	435,633	207,020	642,653	11	642,653
BTP30086	CASE MGT SUPV-CMH					1	39,301	18,527	57,828	1	57,828
BUE30585	CASEWORK SUPV					1	55,969	23,581	79,550	1	79,550
CZI--000	GENERAL CLERICAL					1	8,016	650	8,666	1	8,666
LOA--102	TYPIST I					2	38,108	23,964	62,072	2	62,072
LOB--103	TYPIST II					1	21,274	12,688	33,962	1	33,962
	SOUTH - ADMINISTRATION					6	162,668	79,410	242,078	6	242,078
BTK32090	CASE MGMT COORD					8	238,462	110,203	348,665	8	348,665
HLH32000	MENTAL HEALTH CLINICIAN					1	33,428	10,735	44,163	1	44,163
	SOUTH - CASE MGMT					9	271,890	120,938	392,828	9	392,828
FWX--100	GENERAL STAFF NURSE					3	118,126	59,539	177,665	3	177,665
HLH32100	MENTAL HEALTH CLINICIAN					4	133,712	60,655	194,367	4	194,367
HSA30100	NURSING SUPERVISOR					1	38,465	20,749	59,214	1	59,214
OTX--111	OCCUPATIONAL THERAPIST					1	37,125	17,743	54,868	1	54,868
	SOUTH - OUTPTNT/CLINICAL					9	327,428	158,686	486,114	9	486,114
DD ADULTS - BOARD OPERATED						55	1,879,857	880,769	2,760,626	55	2,760,626

REPORT 01/01/1996 - 12/31/1996 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

LEGISLATIVE

- CMH BOARD

CHILDREN - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AML30583	CHF-EMOTION IMP/DEV DIS SVC					1	60,456	25,722	86,178	1	86,178
BUE30585	CASEWORK SUPV					2	106,850	42,982	149,832	2	149,832
DAB--505	CLERK III					2	53,412	23,022	76,434	2	76,434
HUH--508	OFFICE SUPERVISOR I					1	35,809	17,323	53,132	1	53,132
LOB--503	TYPIST II					2	48,902	22,470	71,372	2	71,372
	NORTH - ADMINISTRATION					8	305,429	131,519	436,948	8	436,948
BTK32090	CASE MGMT COORD					4	137,700	63,555	201,255	4	201,255
	NORTH - EI/MI CASE MGMT					4	137,700	63,555	201,255	4	201,255
HLH32000	MENTAL HEALTH CLINICIAN					4	146,221	65,213	211,434	4	211,434
HLI32385	MENTAL HLTH CLINICIAN-PHD					1	33,820	13,655	47,475	1	47,475
KME32587	SOCIAL WORKER II					3	149,753	68,408	218,161	3	218,161
	NORTH - EI/MI OUTPTNT/CLINICAL					8	329,794	147,276	477,070	8	477,070
DBM32587	CLINICAL PSYCHOLOGIST II					1	49,309	16,807	66,116	1	66,116
HLH32500	MENTAL HEALTH CLINICIAN					1	45,153	20,946	66,099	1	66,099
	NORTH - EI/MI HOME BASED					2	94,462	37,753	132,215	2	132,215
AML--316	CHF-EMOTIONALLY IMPAIRED/DDS					1	62,159	26,264	88,423	1	88,423
BUE30585	CASEWORK SUPV					2	105,832	42,660	148,492	2	148,492
DAB--505	CLERK III					1	26,706	14,420	41,126	1	41,126
HUH--508	OFFICE SUPERVISOR I					1	35,158	14,006	49,164	1	49,164
LOB--103	TYPIST II					2	44,285	25,435	69,720	2	69,720
	SOUTH - ADMINISTRATION					7	274,140	122,785	396,925	7	396,925
BTK32090	CASE MGMT COORD					4	117,708	44,247	161,955	4	161,955
	SOUTH - EI/MI CASE MGMT					4	117,708	44,247	161,955	4	161,955
AIP--100	CMH NURSE					1	35,563	17,245	52,808	1	52,808
HLH32000	MENTAL HEALTH CLINICIAN					7	272,039	107,876	379,915	7	379,915
KME32587	SOCIAL WORKER II					1	49,309	22,781	72,090	1	72,090
	SOUTH - EI/MI OUTPTNT/CLINICAL					9	356,911	147,902	504,813	9	504,813
HLH32500	MENTAL HEALTH CLINICIAN					2	90,305	36,011	126,316	2	126,316
	SOUTH - EI/MI HOME BASED					2	90,305	36,011	126,316	2	126,316
BUE30385	CASEWORK SUPV					1	46,648	21,176	67,824	1	67,824
DAB--505	CLERK III					2	56,082	26,581	82,663	2	82,663
HUH--508	OFFICE SUPERVISOR I					1	32,554	16,824	49,378	1	49,378
LOB--503	TYPIST II					1	24,451	13,702	38,153	1	38,153
	DAY TX - ADMINISTRATION					5	159,735	78,283	238,018	5	238,018
HLH32000	MENTAL HEALTH CLINICIAN					7	311,642	134,248	445,890	7	445,890
KME32587	SOCIAL WORKER II					2	100,292	46,114	146,406	2	146,406
	DAY TX - CSM/CLINICAL					9	411,934	130,362	592,296	9	592,296
BUE30185	CASEWORK SUPV					1	41,209	18,919	60,128	1	60,128
LLS32192	TRAINING LEADER					1	32,579	16,367	48,946	1	48,946
LOB--103	TYPIST II					1	19,834	12,229	32,063	1	32,063
	RESIDENTIAL - ADMINISTRATION					3	93,622	47,515	141,137	3	141,137
BTK32190	CASE MGMT COORD					4	116,596	61,064	177,660	4	177,660

AIP--100	CMH NURSE	1	35,563	17,245	52,808	1	52,808
BTK32190	CASE MGMT COORD	2	58,298	30,532	88,830	2	88,830
	RESIDENTIAL - ACT	3	93,861	47,777	141,638	3	141,638
AIP--100	CMH NURSE	1	35,563	17,245	52,808	1	52,808
BTK32190	CASE MGMT COORD	3	87,447	45,798	133,245	3	133,245
HLH32200	MENTAL HEALTH CLINICIAN	2	69,723	28,363	98,086	2	98,086
	RESIDENTIAL - HOME BASED	6	192,733	91,406	284,139	6	284,139
	CHILDREN - BOARD OPERATED	74	2,774,930	1,237,455	4,012,385	74	4,012,385

LEGISLATIVE

- CMH BOARD

CENTRAL ADMISSION & EVALUATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
AIS--118	CHF-CENTRAL ADMISSION & EVAL ADMINISTRATION	1	51,421	22,302	73,723	1	73,723	1	73,723
		1	51,421	22,302	73,723	1	73,723	1	73,723
BQD30583	CHF-FACILITY LIAISON/INTAKE INTAKE/LIAISON - ADMIN	1	62,345	25,786	88,131	1	88,131	1	88,131
		1	62,345	25,786	88,131	1	88,131	1	88,131
BTK32090	CASE MGMT COORD	6	189,846	88,010	277,856	6	277,856	6	277,856
BUE30585	CASEWORK SUPV	2	101,762	40,835	142,597	2	142,597	2	142,597
DAB--105	CLERK III	2	52,998	25,597	78,595	2	78,595	2	78,595
DBM32587	CLINICAL PSYCHOLOGIST II	3	148,003	63,213	211,216	3	211,216	3	211,216
FWX--400	GENERAL STAFF NURSE	2	85,851	38,853	124,704	2	124,704	2	124,704
HLH32400	MENTAL HEALTH CLINICIAN	3	123,734	58,532	182,266	3	182,266	3	182,266
HUD--507	OFFICE LEADER	1	30,802	15,727	46,529	1	46,529	1	46,529
LOA--002	TYPIST I	2	37,357	17,885	55,242	2	55,242	2	55,242
LOB--103	TYPIST II	1	19,834	12,229	32,063	1	32,063	1	32,063
OGI30500	SR PSYCHOLOGIST INTAKE - OUTPTNT/CLINICAL	1	63,643	23,174	86,817	1	86,817	1	86,817
		23	853,830	384,055	1,237,885	23	1,237,885	23	1,237,885
BUE30185	CASEWORK SUPV	1	41,209	18,919	60,128	1	60,128	1	60,128
DAB--105	CLERK III	1	21,741	13,376	35,117	1	35,117	1	35,117
HLH32500	MENTAL HEALTH CLINICIAN	3	135,458	58,649	194,107	3	194,107	3	194,107
OUO--100	HOSPITAL LIAISON HOSPITAL LIAISON	9	398,908	171,553	570,461	9	570,461	9	570,461
		14	597,316	262,497	859,813	14	859,813	14	859,813
AFX30583	CHF-GERIATRIC SCREEN & MONITOR	1	61,306	25,993	87,299	1	87,299	1	87,299
BUE30585	CASEWORK SUPV	2	103,796	42,016	145,812	2	145,812	2	145,812
DAB--405	CLERK III	2	52,378	29,052	81,430	2	81,430	2	81,430
HUH--508	OFFICE SUPERVISOR I	1	35,809	17,323	53,132	1	53,132	1	53,132
LOB--103	TYPIST II GERIATRICS - ADMINISTRATION	3	68,736	40,172	108,908	3	108,908	3	108,908
		9	322,025	154,556	476,581	9	476,581	9	476,581
HLH32100	MENTAL HEALTH CLINICIAN GERIATRICS - OUTPTNT/CLINICAL	9	371,244	161,326	532,570	9	532,570	9	532,570
		9	371,244	161,326	532,570	9	532,570	9	532,570
	CENTRAL ADMISSION & EVALUATION	57	2,258,181	1,010,522	3,268,703	57	3,268,703	57	3,268,703

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: COMMUNITY MENTAL HEALTH
Fund Number#: 22296
Division #'s: 550, 121 & 124

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2032 BLUE CROSS		0	0	0	0	0	0	0	0	0	0	0	0
2136 FEE INCOME		0	0	0	0	0	0	364,687	325,927	364,687	325,927	364,687	325,927
2220 INSURANCE COMPANIES		0	0	0	0	0	0	0	0	0	0	0	0
2332 MEDICARE		0	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
2357 O.B.R.A. REIMBURSEMENT		0	0	0	0	0	0	696,207	721,386	696,207	721,386	696,207	721,386
2500 MEDICAID WAIVER		0	0	0	0	0	0	1,750,430	1,837,026	1,750,430	1,837,026	1,750,430	1,837,026
2528 REIMB MEDICAID BOARD		0	-945,019	-966,285	0	0	0	8,494,013	9,242,206	8,489,529	9,226,367	8,489,529	9,226,367
2589 STATE MATCHING PAYMENTS		0	850,517	869,656	0	115,726,484	115,068,815	94,400,471	93,108,025	94,418,535	93,126,090	94,418,535	93,126,090
2594 STATE OF MI-IGT		0	0	0	0	0	0	45,002	0	45,002	0	45,002	0
2664 TITLE XX (CMH)		0	0	0	0	0	0	75,409	75,409	75,409	75,409	75,409	75,409
9995 CMH BUDGET PREP		102,070,513	102,564,982	102,564,982	102,564,982	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		102,070,513	\$102,470,480	\$102,468,353	102,564,982	\$115,726,484	115,068,815	\$105,826,219	\$105,309,979	\$105,839,799	\$105,312,205	\$105,839,799	\$105,312,205
OPERATING TRANSFERS													
8101 GENERAL FUND		0	94,502	96,629	0	0	0	9,900,265	9,758,836	9,902,585	9,758,254	9,902,585	9,758,254
TOTAL OPERATING TRANSFERS		\$0	\$94,502	\$96,629	\$0	\$0	\$0	\$9,900,265	\$9,758,836	\$9,902,585	\$9,758,254	\$9,902,585	\$9,758,254
TOTAL REVENUES		102,070,513	\$102,564,982	\$102,564,982	102,564,982	\$115,726,484	115,068,815	\$115,726,484	\$115,068,815	\$115,742,384	\$115,070,459	\$115,742,384	\$115,070,459
FUND TOTAL		102,070,513	\$102,564,982	\$102,564,982	102,564,982	\$115,726,484	115,068,815	\$115,726,484	\$115,068,815	\$115,742,384	\$115,070,459	\$115,742,384	\$115,070,459

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	0	645,198	659,331	659,331	0	0	14,152,403	14,910,246	14,123,499	14,879,041	14,123,499	14,879,041
1003 HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	0	-954,019	-975,285	-975,285	115,726,484	115,068,815	0	0	0	0	0	0
1016 SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
1099 REIMBURSEMENT - SALARIES	0	0	0	0	0	0	0	0	0	0	0	0
9995 CMH BUDGET PREP	103,695,526	102,564,982	102,564,982	102,564,982	0	0	0	0	0	0	0	0
TOTAL SALARIES	103,695,526	\$102,256,161	\$102,249,028	102,249,028	\$115,726,484	115,068,815	\$14,152,403	\$14,910,246	\$14,123,499	\$14,879,041	\$14,123,499	\$14,879,041

OVERTIME

1002 OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
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**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **COMMUNITY MENTAL HEALTH**
 Fund Number#: **22296**
 Division #'s: **550, 121 & 124**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	308,821	315,954	315,954	0	0	6,356,815	6,612,461	6,342,042	6,596,904	6,342,042	6,596,904
	TOTAL FRINGE BENEFITS	\$0	\$308,821	\$315,954	\$315,954	\$0	\$0	\$6,356,815	\$6,612,461	\$6,342,042	\$6,596,904	\$6,342,042	\$6,596,904
	TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	103,695,526	\$102,564,982	\$102,564,982	102,564,982	\$115,726,484	115,068,815	\$20,509,218	\$21,522,707	\$20,465,541	\$21,475,945	\$20,465,541	\$21,475,945
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3026	ACCREDITATION EXPENSE	0	0	0	0	0	0	0	25,000	0	25,000	0	25,000
3041	CLINICAL SERVICES	0	0	0	0	0	0	3,418,537	2,913,410	3,044,849	2,540,142	3,044,849	2,540,142
3042	CLIENT SERVICES	0	0	0	0	0	0	35,614,980	36,616,231	36,004,204	37,029,441	36,004,204	37,029,441
3046	CONSULTANTS	0	0	0	0	0	0	398,000	50,000	398,000	50,000	398,000	50,000
3049	DEFENSE ATTY FEES-TRIALS	0	0	0	0	0	0	0	0	0	0	0	0
3072	FEES & MILEAGE	0	0	0	0	0	0	24,000	24,000	24,000	24,000	24,000	24,000
3114	MEDICAL SERVICES-PHYSICIANS	0	0	0	0	0	0	0	0	0	0	0	0
3155	STATE INPATIENT-MIA	0	0	0	0	0	0	12,782,641	11,115,440	12,782,641	11,115,440	12,782,641	11,115,440
3156	STATE INPATIENT-MIC	0	0	0	0	0	0	1,499,678	1,495,581	1,499,678	1,495,581	1,499,678	1,495,581
3157	STATE INPATIENT-DD	0	0	0	0	0	0	1,072,823	1,069,892	1,072,823	1,069,892	1,072,823	1,069,892
3158	STATE RESIDENTIAL-MIA	0	0	0	0	0	0	11,972,267	11,939,556	11,972,267	11,939,556	11,972,267	11,939,556
3159	STATE RESIDENTIAL-MIC	0	0	0	0	0	0	1,993,480	1,988,033	1,993,480	1,988,033	1,993,480	1,988,033
3160	STATE RESIDENTIAL-DD	0	0	0	0	0	0	23,979,704	23,914,186	23,979,704	23,914,186	23,979,704	23,914,186
3204	ADVERTISING	0	0	0	0	0	0	400	416	400	416	400	416
3216	AUDITING SERVICE	0	0	0	0	0	0	43,058	44,777	43,058	44,777	43,058	44,777
3278	COMMUNICATIONS	0	0	0	0	0	0	1,000	1,040	1,000	1,040	1,000	1,040
3282	CONTINGENCY	0	0	0	0	0	0	419,102	-381,031	326,514	-509,558	326,514	-509,558
3296	CUSTODIAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3321	EDUCATIONAL CONFERENCE	0	0	0	0	0	0	15,693	16,321	15,693	16,321	15,693	16,321
3342	EQUIPMENT REPAIRS & MAINT.	0	0	0	0	0	0	500	520	500	520	500	520
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	31,080	31,183	31,080	31,183	31,080	31,183
3380	GRANT MATCH	0	0	0	0	0	0	21,278	21,278	53,778	53,778	53,778	53,778
3390	HEAT	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	58,000	60,320	58,000	60,320	58,000	60,320
3514	MEMBERSHIP DUES/PUBLICATION	0	0	0	0	0	0	26,520	27,581	26,520	27,581	26,520	27,581
3574	PERSONAL MILEAGE	0	0	0	0	0	0	128,627	133,010	128,627	133,010	128,627	133,010
3649	RECREATION EXPENSE	0	0	0	0	0	0	12,000	12,480	12,000	12,480	12,000	12,480
3658	RENT	0	0	0	0	0	0	482,073	503,731	555,323	576,981	555,323	576,981
3727	TRAINING	0	0	0	0	0	0	66,905	69,581	66,905	69,581	66,905	69,581
3735	TESTING SERVICES	0	0	0	0	0	0	6,700	6,968	6,700	6,968	6,700	6,968
3747	TRANSPORTATION - CLIENT	0	0	0	0	0	0	1,058,816	1,069,442	1,086,639	1,097,784	1,086,639	1,097,784
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	27,500	28,600	27,500	28,600	27,500	28,600
	TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$95,155,362	\$92,797,546	\$95,211,883	\$92,843,053	\$95,211,883	\$92,843,053
COMMODITIES													
4818	DATA PROCESSING SUPPLIES	0	0	0	0	0	0	800	832	800	832	800	832

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: COMMUNITY MENTAL HEALTH
Fund Number#: 22296
Division #'s: 550, 121 & 124

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4828	DRUGS	0	0	0	0	0	0	262,971	295,279	262,971	295,279	262,971	295,279
4832	DRY GOODS AND CLOTHING	0	0	0	0	0	0	0	0	0	0	0	0
4836	EDUCATIONAL SUPPLIES	0	0	0	0	0	0	1,000	1,040	1,000	1,040	1,000	1,040
4846	FILM & PROCESSING	0	0	0	0	0	0	200	208	200	208	200	208
4892	MEDICAL SUPPLIES	0	0	0	0	0	0	6,105	6,349	6,105	6,349	6,105	6,349
4898	OFFICE SUPPLIES	0	0	0	0	0	0	15,167	15,566	15,167	15,566	15,167	15,566
4909	POSTAGE	0	0	0	0	0	0	30,531	31,752	30,531	31,752	30,531	31,752
4913	PROVISIONS	0	0	0	0	0	0	1,800	1,872	1,800	1,872	1,800	1,872
4918	RECREATION SUPPLIES	0	0	0	0	0	0	1,800	1,872	1,800	1,872	1,800	1,872
4937	TESTING MATERIALS	0	0	0	0	0	0	3,200	3,328	3,200	3,328	3,200	3,328
TOTAL COMMODITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$323,574	\$358,098	\$323,574	\$358,098	\$323,574	\$358,098
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	8,500	8,800	8,500	8,800	8,500	8,800
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$0	\$0	\$8,500	\$8,800	\$8,500	\$8,800	\$8,500	\$8,800
NON-DEPARTMENTAL													
9915	SALARY APPROPRIATION-TUPNOV	0	0	0	0	0	0	-2,075,043	-1,487,031	-2,071,987	-1,484,132	-2,071,987	-1,484,132
TOTAL NON-DEPARTMENTAL		\$0	\$0	\$0	\$0	\$0	\$0	(\$2,075,043)	(\$1,487,031)	(\$2,071,987)	(\$1,484,132)	(\$2,071,987)	(\$1,484,132)
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$93,412,393	\$91,677,413	\$93,471,970	\$91,725,819	\$93,471,970	\$91,725,819
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	279,405	295,995	279,405	295,995	279,405	295,995
6311	MAINTENANCE DEPT. CHARGES	0	0	0	0	0	0	27,000	6,940	27,000	6,940	27,000	6,940
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	2,430	2,516	2,430	2,516	2,430	2,516
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	885,195	927,477	885,195	927,477	885,195	927,477
6361	COMPUTER SERV.-DEVELOPMENT	0	0	0	0	0	0	99,990	103,990	99,990	103,990	99,990	103,990
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	18,920	19,676	18,920	19,676	18,920	19,676
6610	LEASED VEHICLES	0	0	0	0	0	0	47,100	48,984	47,100	48,984	47,100	48,984
6640	EQUIPMENT RENTAL	0	0	0	0	0	0	37,581	39,083	37,581	39,083	37,581	39,083
6641	CONVENIENCE COPIER	0	0	0	0	0	0	61,636	64,101	61,636	64,101	61,636	64,101
6670	STATIONERY STOCK	0	0	0	0	0	0	42,680	44,300	42,680	44,300	42,680	44,300
6672	PRINT SHOP	0	0	0	0	0	0	31,756	33,006	31,756	33,006	31,756	33,006
6735	INSURANCE FUND	0	0	0	0	0	0	120,012	125,412	120,012	125,412	120,012	125,412
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	151,168	157,215	151,168	157,215	151,168	157,215
TOTAL INTERNAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$1,804,873	\$1,868,695	\$1,804,873	\$1,868,695	\$1,804,873	\$1,868,695
OPERATING TRANSFERS													
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$1,804,873	\$1,868,695	\$1,804,873	\$1,868,695	\$1,804,873	\$1,868,695
FUND TOTAL		103,695,526	\$102,564,982	\$102,564,982	102,564,982	\$115,726,484	115,068,815	\$115,726,484	\$115,068,815	\$115,742,384	\$115,070,459	\$115,742,384	\$115,070,459

**COMMUNITY MENTAL HEALTH FUND
BIENNIAL BUDGET - FISCAL YEARS 1995/96 AND 1996/97
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	FISCAL YEAR 1995/96		FISCAL YEAR 1996/97		FUTURE FORECAST		
	TOTAL	% of Total	TOTAL	% of Total	FY 1997/1998	FY 1998/1999	FY 1999/2000
REVENUES:							
Fee Income	\$364,687	0.3%	\$325,927	0.3%	\$325,927	\$325,927	\$325,927
Medicaid Waivers - Federal Share	1,750,430	1.5%	1,837,026	1.6%	1,837,026	1,837,026	1,837,026
Federal Medicaid Reimbursement	8,489,529	7.3%	9,226,367	8.0%	9,346,775	9,346,775	9,346,775
OBRA Reimbursement	696,207	0.6%	721,386	0.6%	750,244	780,254	811,463
Intergovernmental Transfer	45,002	0.0%	0	0.0%	0	0	0
Title XX Transfer	75,409	0.1%	75,409	0.1%	75,409	75,409	75,409
State Matching Payments	94,418,535	81.6%	93,126,090	80.9%	93,108,025	93,108,025	93,108,025
County Matching Payments	9,902,585	8.6%	9,758,254	8.5%	9,758,836	9,758,836	9,758,836
TOTAL REVENUES	\$115,742,384	100.0%	\$115,070,459	100.0%	\$115,202,242	\$115,232,252	\$115,263,461

EXPENDITURES:

ADMINISTRATION:

CMH Administration	\$4,363,465		\$4,235,244		\$4,372,495	\$4,546,438	\$4,727,337
Auditing	148,798		157,594		163,897	170,453	177,270
CMH Financial Services	1,103,748		1,157,212		1,203,501	1,251,641	1,301,707
Purchasing	101,579		104,705		108,894	113,249	117,778
Personnel	40,750		43,823		45,576	47,399	49,295
Salaries & Fringes Turnover	(565,158)		(291,862)		(278,352)	(289,487)	(301,066)
TOTAL ADMINISTRATION	\$5,193,182	4.5%	\$5,406,716	4.7%	\$5,616,011	\$5,839,693	\$6,072,321

**COMMUNITY MENTAL HEALTH FUND
BIENNIAL BUDGET - FISCAL YEARS 1995/96 AND 1996/97
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	FISCAL YEAR 1995/96		FISCAL YEAR 1996/97		FUTURE FORECAST		
	TOTAL	% of Total	TOTAL	% of Total	FY 1997/1998	FY 1998/1999	FY 1999/2000
MI ADULTS:							
Board Operated:							
North Administration	\$6,133		\$0		\$0	\$0	\$0
South CSM	4,231,643		4,417,488		4,523,442	4,704,380	4,892,555
Corrections	676,399		711,372		739,825	769,420	800,197
El Centro	436,411		444,274		461,729	479,872	498,732
Salaries & Fringes Turnover	(353,941)		(298,315)		(284,237)	(295,606)	(307,430)
Subtotal Board Operated	4,996,645	4.3%	5,274,819	4.6%	5,440,759	5,658,066	5,884,054
Contracted Services:							
Grant Match	21,278		21,278		22,129	23,014	23,935
Clubhouses	1,011,135		1,011,135		1,011,135	1,011,135	1,011,135
Drop-in Center	150,321		150,321		150,321	150,321	150,321
Day Program	15,474		15,474				
Supported Employment	146,000		146,000		146,000	146,000	146,000
North CSM	2,309,505		2,695,114		2,879,492	2,994,672	3,114,459
Central CSM	5,372,873		5,591,336		5,861,214	6,095,663	6,339,489
West CSM	2,298,763		2,705,268		2,826,311	2,939,363	3,056,937
Outpatient/Clinical Services	451,687		126,300		131,352	136,606	142,070
Crisis Services	3,834,526		3,892,068		3,899,261	4,055,231	4,217,440
Respite Services	107,472		107,472		107,472	107,472	107,472
Senior Companion Program	20,978		20,978		20,978	20,978	20,978
Arab-American Chaldean Progra	291,585		291,585		291,585	291,585	291,585
Supported Housing	992,498		1,021,247		888,341	923,875	960,830
Housing Intermediary	379,062		379,062		394,224	409,993	426,393
Private Inpatient Hospital Beds	4,283,008		4,283,008		4,216,518	4,216,518	4,216,518
Family Foster Care	35,505		35,439		35,439	35,439	35,439
Group Homes	364,068		348,260		515,333	515,333	515,333

COMMUNITY MENTAL HEALTH FUND
BIENNIAL BUDGET - FISCAL YEARS 1995/96 AND 1996/97
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM

	FISCAL YEAR 1995/96		FISCAL YEAR 1996/97		FUTURE FORECAST		
	TOTAL	% of Total	TOTAL	% of Total	FY 1997/1998	FY 1998/1999	FY 1999/2000
Supported Independence	412,054		411,279		427,730	444,839	462,632
Therapeutic Community	1,400,783		1,358,683		1,358,683	1,358,683	1,358,683
Crisis Residential	793,676		812,927		980,502	980,502	980,502
Rent Subsidy	4,800		4,800		4,800	4,800	4,800
State Residential Facilities	11,972,267		11,939,556		11,939,556	11,939,556	11,939,556
State Inpatient Facilities	12,782,641		11,115,440		11,115,440	11,115,440	11,115,440
Budgetary Adjustment	16,888		0		523,307	544,239	566,009
Subtotal MIA Contracted Services	49,468,847	42.7%	48,484,030	42.1%	49,747,123	50,461,257	51,203,956
TOTAL MI ADULTS	\$54,465,492	47.1%	\$53,758,849	46.7%	\$55,187,882	\$56,119,323	\$57,088,010
DD SERVICES:							
Board Operated:							
Administration	\$358,032		\$376,650		\$391,715	\$407,384	\$423,678
North Services	1,744,265		1,828,050		1,901,175	1,977,220	2,056,310
South Services	1,433,628		1,511,691		1,556,154	1,618,399	1,683,136
Salaries & Fringes Turnover	(410,227)		(384,733)		(375,439)	(383,045)	(390,955)
HACB Waiver Reserve	470,112		456,863		475,138	494,144	513,910
Subtotal Board Operated	3,595,810	3.1%	3,788,521	3.3%	3,948,743	4,114,102	4,286,079
Contracted Services:							
Vocational Day Programs	6,405,966		6,405,966		6,397,535	6,397,535	6,397,535
Supported Employment	50,000		50,000		50,000	50,000	50,000
Child Model Waiver	572,177		551,756		551,756	551,756	551,756
Guardianship Services	5,280		5,280		5,280	5,280	5,280
Paralegal	23,760		24,932		25,929	26,966	28,045

**COMMUNITY MENTAL HEALTH FUND
BIENNIAL BUDGET - FISCAL YEARS 1995/96 AND 1996/97
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	FISCAL YEAR 1995/96		FISCAL YEAR 1996/97		FUTURE FORECAST		
	TOTAL	% of Total	TOTAL	% of Total	FY 1997/1998	FY 1998/1999	FY 1999/2000
Outpatient/Clinical	137,000		137,000		187,000	187,000	187,000
Respite	507,600		507,600		507,600	507,600	507,600
Recreational Respite	121,950		121,950		100,280	100,280	100,280
Epilepsy Center	3,900		3,900		3,900	3,900	3,900
In-home Training	111,000		111,000		143,000	143,000	143,000
Community Integrated Programs	1,438,488		1,441,533		1,441,533	1,441,533	1,441,533
Shared Parenting	132,080		132,080		132,080	132,080	132,080
Family Foster Care	319,688		318,903		286,557	286,557	286,557
Group Homes	2,185,913		2,180,336		2,155,636	2,155,636	2,155,636
Supported Independence	471,963		470,753		470,753	470,753	470,753
Respite Home	301,281		300,523		299,553	299,553	299,553
Residential Ancillary Services	292,110		292,110		292,110	292,110	292,110
Rent Subsidy	10,800		10,800		10,800	10,800	10,800
State Residential Facilities	23,979,704		23,914,186		23,914,186	23,914,186	23,914,186
State Inpatient Facilities	1,072,823		1,069,892		1,069,892	1,069,892	1,069,892
Budgetary Adjustment	91,348		0		721,410	750,266	780,277
Subtotal DD Contracted Services	38,234,831	33.0%	38,050,500	33.1%	38,766,790	38,796,683	38,827,773
TOTAL DD SERVICES	\$41,830,641	36.1%	\$41,839,021	36.4%	\$42,715,533	\$42,910,785	\$43,113,852
EI/MI CHILDREN SERVICES:							
Board Operated:							
North Services	\$1,581,775		\$1,670,695		\$1,737,521	\$1,807,025	\$1,879,308
South Services	1,605,358		1,684,035		1,744,662	1,814,454	1,887,036

**COMMUNITY MENTAL HEALTH FUND
BIENNIAL BUDGET - FISCAL YEARS 1995/96 AND 1996/97
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	FISCAL YEAR 1995/96		FISCAL YEAR 1996/97		FUTURE FORECAST		
	TOTAL	% of Total	TOTAL	% of Total	FY 1997/1998	FY 1998/1999	FY 1999/2000
Day Treatment	1,057,973		1,098,658		1,142,606	1,188,314	1,235,848
Expansion Program	1,026,754		1,092,290		1,184,612	1,231,999	1,281,278
Salaries & Fringes Turnover	(478,081)		(309,854)		(298,016)	(309,936)	(322,334)
Subtotal Board Operated	4,793,779	4.1%	5,235,824	4.6%	5,511,385	5,731,856	5,961,136
Contracted Services:							
Grant Match	32,500		32,500				
Outpatient/Clinical	14,240		14,240		14,240	14,240	14,240
Crisis Services	465,516		480,365		499,580	519,563	540,346
Respite	96,800		96,800		100,672	104,699	108,887
Recreational Respite	163,746		163,746		170,296	177,108	184,192
In-home Training	150,600		150,600		156,624	162,889	169,405
Wraparound	130,000		130,000		130,000	130,000	130,000
Private Inpatient Beds	342,000		342,000		342,000	342,000	342,000
Child Caring Institutions	68,652		68,652		68,652	68,652	68,652
Young Adult SIP's	141,158		146,804		152,676	158,783	165,134
State Residential Facilities	1,993,480		1,988,033		1,988,033	1,988,033	1,988,033
State Inpatient Facilities	1,499,678		1,495,581		1,495,581	1,495,581	1,495,581
Budgetary Adjustments	30,035		0		72,664	75,571	78,594
Subtotal Children's Contracted	5,128,405	4.4%	5,109,321	4.4%	5,191,018	5,237,119	5,285,064
TOTAL EI/MI CHILDREN'S	\$9,922,184	8.6%	\$10,345,145	9.0%	\$10,702,403	\$10,968,975	\$11,246,200

**COMMUNITY MENTAL HEALTH FUND
BIENNIAL BUDGET - FISCAL YEARS 1995/96 AND 1996/97
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	FISCAL YEAR 1995/96		FISCAL YEAR 1996/97		FUTURE FORECAST		
	TOTAL	% of Total	TOTAL	% of Total	FY 1997/1998	FY 1998/1999	FY 1999/2000
OTHER:							
Board Operated:							
Central Adm./Eval. Administration	\$78,347		\$83,945		\$87,303	\$90,795	\$94,425
Central Intake/Hospital Liaison	2,602,535		2,728,031		2,837,154	2,950,642	3,068,668
Geriatrics	1,394,885		1,447,974		1,505,895	1,566,131	1,628,775
Salaries & Fringes Turnover	(264,580)		(199,368)		(190,284)	(197,895)	(205,811)

Subtotal Board Operated	3,811,187	3.3%	4,060,582	3.5%	4,240,068	4,409,673	4,586,057

OBRA Group Homes	626,567	0.5%	626,567	0.5%	626,567	626,567	626,567
OBRA Assessment Contracts	175,000	0.2%	0	0.0%	0	0	0
Residential Budgetary Adjustment	40,532	0.0%	0	0.0%	792,697	824,405	857,381
Contingency Account	(322,401)	-0.3%	(966,421)	-0.8%	(4,678,919)	(6,467,169)	(8,326,927)

TOTAL OTHER	\$4,330,885	3.7%	\$3,720,728	3.2%	\$980,413	(\$606,524)	(\$2,256,922)

TOTAL EXPENDITURES	\$115,742,384	100.0%	\$115,070,459	100.0%	\$115,202,242	\$115,232,252	\$115,263,461
	=====		=====		=====	=====	=====

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **CMH GRANT**
Fund Number#: **27180**
Division #'s: **550**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
	2168 GRANTS	0	0	0	0	0	0	0	0	0	0	217,028	0
	TOTAL MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,028	\$0
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,028	\$0
	FUND TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,028	\$0
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
	3042 CLIENT SERVICES	0	0	0	0	0	0	0	0	0	0	217,028	0
	TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,028	\$0
	TOTAL CONTROLLABLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,028	\$0
	FUND TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,028	\$0

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	96	97	96	97	96	97	
88					88	88	Governmental Positions
114	5	0	5	0	119	119	Special Revenue Positions
202	5	0	5	0	207	207	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	96	97	96	97	96	97	
14					14	14	Governmental Positions
6					6	6	Special Revenue Positions
20					20	20	Total Positions

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER -- OPER. & MAINTENANCE
	96	97	96	97	96	97	
19					19	19	Governmental Positions
108	5	0	5	0	113	113	Special Revenue Positions
127	5	0	5	0	132	132	Total Positions

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER -- ENGIN. & CONSTRUCTION
	96	97	96	97	96	97	
55					55	55	Governmental Positions
							Special Revenue Positions
55					55	55	Total Positions

Prepared by Personnel Dept. 12/23/95

DIVISION	DRAIN COMMISSIONER				- DRAIN COMMISSIONER				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	14	565,816	249,747	815,563	1	30,287	16,101	46,388	15	861,951
OPERATIONS & MAINTENANCE	19	496,504	263,371	759,875	118	3,816,977	1,964,570	5,781,547	137	6,541,422
ENGINEERING & CONSTRUCTION	55	2,054,191	971,740	3,025,931					55	3,025,931
DRAIN COMMISSIONER	88	3,116,511	1,484,858	4,601,369	119	3,847,264	1,980,671	5,827,935	207	10,429,304
1996 Department Adjustments										
Overtime		447,355	135,996	583,351		267,150	81,214	348,364		931,715
Fringe Benefit Adjustments			11,800	11,800						11,800
	88	\$3,563,866	\$1,632,654	\$5,196,520	119	\$4,114,414	\$2,061,885	\$6,176,299	207	\$11,372,819
1997 Department Adjustments										
Overtime		447,916	136,166	584,082		281,380	85,540	366,920		951,002
Anticipated Salary and Fringe Adjustments			11,800	11,800		173,465	89,949	263,414		275,214
	88	\$3,564,427	\$1,632,824	\$5,197,251	119	\$4,302,109	\$2,156,160	\$6,458,269	207	\$11,655,520

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: DRAIN COMMISSIONER
Department #: 61
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2136 FEE INCOME		0	0	0	0	0	0	0	0	0	0	0	0
2391 PER DIEM		385	600	600	600	600	600	0	0	0	0	0	0
2398 PLAT SERVICE FEES		23,523	12,000	12,000	12,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2412 REIM OF SALARIES-CONSTR ADMI		122,398	178,295	178,295	178,295	129,254	135,071	119,310	123,470	119,310	123,470	119,310	123,470
2513 REIM OF PERSONAL MILEAGE		29,199	14,500	39,500	39,500	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
2520 REIMBURSEMENTS-GENERAL		212	0	0	0	0	0	0	0	0	0	0	0
2529 REIM OF SAL-W & S, DRAIN PROJ		2,373,792	2,613,056	2,737,056	2,883,056	3,455,042	3,593,244	3,566,802	3,702,628	3,566,802	3,702,628	3,566,802	3,702,628
2582 SOIL EROSION FEES		325,405	200,000	300,000	305,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
TOTAL MISCELLANEOUS REVENUE		\$2,874,915	\$3,018,451	\$3,267,451	\$3,418,451	\$3,896,896	\$4,040,915	\$3,998,112	\$4,138,098	\$3,998,112	\$4,138,098	\$3,998,112	\$4,138,098
TOTAL REVENUES		\$2,874,915	\$3,018,451	\$3,267,451	\$3,418,451	\$3,896,896	\$4,040,915	\$3,998,112	\$4,138,098	\$3,998,112	\$4,138,098	\$3,998,112	\$4,138,098
DEPARTMENTAL TOTAL		\$2,874,915	\$3,018,451	\$3,267,451	\$3,418,451	\$3,896,896	\$4,040,915	\$3,998,112	\$4,138,098	\$3,998,112	\$4,138,098	\$3,998,112	\$4,138,098

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	1,763,343	2,619,085	2,532,086	2,532,185	3,029,908	3,151,104	3,115,680	3,115,680	3,115,680	3,115,680	3,116,511	3,116,511
1003 HOLIDAY	65,373	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	91,453	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	29,028	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	19,025	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	4,044	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM	385	600	600	140	0	0	0	0	0	0	0	0
1012 JURY DUTY	461	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	7,082	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	83,305	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	4,238	0	5,060	5,060	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	3,138	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	1,741	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$2,072,615	\$2,619,685	\$2,537,746	\$2,537,385	\$3,029,908	\$3,151,104	\$3,115,680	\$3,115,680	\$3,115,680	\$3,115,680	\$3,116,511	\$3,116,511

OVERTIME

1002 OVERTIME	332,177	204,800	401,800	401,800	447,355	465,249	447,355	447,916	447,355	447,916	447,355	447,916
1004 HOLIDAY OVERTIME	4,499	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME	\$336,676	\$204,800	\$401,800	\$401,800	\$447,355	\$465,249	\$447,355	\$447,916	\$447,355	\$447,916	\$447,355	\$447,916

FRINGE BENEFITS

2074 FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP	43,553	52,009	52,009	52,009	1,589,799	1,653,391	1,482,235	1,482,235	1,482,235	1,482,235	52,162	52,162

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: DRAIN COMMISSIONER
Department #: 61
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2076	GROUP LIFE	10,537	11,260	11,260	11,260	138,680	144,226	135,997	136,167	135,997	136,167	14,860	14,860
2077	RETIREMENT	625,642	677,986	701,086	701,086	0	0	0	0	0	0	806,255	806,382
2078	HOSPITALIZATION	264,454	320,024	320,024	320,024	0	0	0	0	0	0	413,538	413,538
2079	SOCIAL SECURITY	179,476	211,062	220,962	220,962	0	0	0	0	0	0	266,330	266,373
2080	DENTAL	33,416	46,602	46,602	46,602	0	0	0	0	0	0	51,968	51,968
2081	DISABILITY	13,702	15,449	15,449	15,449	0	0	0	0	0	0	16,710	16,710
2082	UNEMPLOYMENT INSURANCE	3,731	4,977	4,977	4,977	0	0	0	0	0	0	4,679	4,679
2083	RETIRES HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	4,309	5,172	5,172	5,172	0	0	0	0	0	0	6,152	6,152
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$1,178,820	\$1,344,541	\$1,377,541	\$1,377,541	\$1,728,479	\$1,797,617	\$1,618,232	\$1,618,402	\$1,618,232	\$1,618,402	\$1,632,654	\$1,632,824
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$3,588,111	\$4,169,026	\$4,317,087	\$4,316,726	\$5,205,742	\$5,413,970	\$5,181,267	\$5,181,998	\$5,181,267	\$5,181,998	\$5,196,520	\$5,197,251

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3046	CONSULTANTS	0	2,400	2,400	0	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	5,809	4,500	4,500	6,417	6,283	6,566	6,283	6,566	6,283	6,566	6,283	6,566
3342	EQUIPMENT REPAIRS & MAINT.	500	500	500	130	500	500	500	500	500	500	500	500
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3372	GARBAGE & RUBBISH DISPOSAL	145	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	86	1,050	1,050	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3464	LICENSES AND PERMITS	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	4,061	4,658	4,658	6,054	4,658	4,844	15,658	15,844	15,658	15,844	15,658	15,844
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	84	0	0	0	0	0	0	0	0	0	0	0
3571	PERIODICALS	0	0	0	0	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900
3574	PERSONAL MILEAGE	28,750	16,800	43,800	41,177	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000
3644	RAIN GAUGE PROGRAM	1,409	2,000	2,000	3,164	1,404	1,467	1,404	1,467	1,404	1,467	1,404	1,467
3714	STREAM GAUGE PROGRAM	0	30,000	59,000	58,800	31,200	32,604	31,200	32,604	31,200	32,604	31,200	32,604
3752	TRAVEL & CONFERENCE	5,454	6,986	6,986	6,375	7,265	7,592	7,265	7,592	7,265	7,592	7,265	7,592
TOTAL CONTRACTUAL SERVICES		\$46,297	\$68,894	\$124,894	\$122,117	\$100,610	\$102,873	\$111,610	\$113,873	\$111,610	\$113,873	\$111,610	\$113,873

COMMODITIES

4832	DRY GOODS AND CLOTHING	0	325	325	0	325	325	325	325	325	325	325	325
4841	EMPLOYEE FOOTWEAR	390	2,000	2,000	1,854	2,080	2,174	2,080	2,174	2,080	2,174	2,080	2,174
4842	ENGINEERING SUPPLIES	912	2,100	2,100	488	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
4882	MAINTENANCE SUPPLIES	9	200	200	250	0	0	0	0	0	0	0	0
4894	MICROFILMING & REPRODUCTION	0	200	200	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	2,041	3,800	3,800	6,470	340	340	340	340	340	340	340	340
4909	POSTAGE	11,131	8,400	8,400	11,100	12,500	13,750	12,500	13,750	12,500	13,750	12,500	13,750
TOTAL COMMODITIES		\$14,483	\$17,025	\$17,025	\$20,162	\$17,345	\$18,689	\$17,345	\$18,689	\$17,345	\$18,689	\$17,345	\$18,689

MISC. CAPITAL OUTLAY

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: DRAIN COMMISSIONER
Department #: 61
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-DEPARTMENTAL													
9985	INFRASTRUCTURE MAINTENANCE	45,181	45,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	TOTAL NON-DEPARTMENTAL	\$45,181	\$45,000	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	TOTAL CONTROLLABLE OPERATING EXPENDITURES	\$105,961	\$130,919	\$186,919	\$187,279	\$167,955	\$171,562	\$178,955	\$182,562	\$178,955	\$182,562	\$178,955	\$182,562
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6300	DPW WATER & SEWER EQUIPMENT	74,282	0	50,000	47,767	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	292,621	281,861	281,861	281,861	281,861	281,861	312,197	324,672	312,197	324,672	312,197	324,672
6311	MAINTENANCE DEPT. CHARGES	51,948	0	7,308	9,133	3,000	3,000	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SU	80	88	88	0	88	88	90	90	90	90	90	90
6360	COMPUTER SERV.-OPERATIONS	53,761	37,950	37,589	40,488	37,950	37,950	52,623	52,623	52,623	52,623	52,623	52,623
6361	COMPUTER SERV.-DEVELOPMENT	31,538	0	7,789	7,789	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	600	1,000	1,000	1,513	1,000	1,000	1,150	1,150	1,150	1,150	1,150	1,150
6600	RADIO COMMUNICATIONS	2,075	1,746	1,746	2,129	1,746	1,746	1,750	1,750	1,750	1,750	1,750	1,750
6640	EQUIPMENT RENTAL	6,395	4,011	6,811	6,789	4,011	4,011	3,048	3,048	3,048	3,048	3,048	3,048
6641	CONVENIENCE COPIER	2,109	2,550	2,550	2,633	2,550	2,550	2,430	2,430	2,430	2,430	2,430	2,430
6670	STATIONERY STOCK	6,336	11,983	11,983	9,071	11,983	11,983	9,960	10,350	9,960	10,350	9,960	10,350
6672	PRINT SHOP	4,939	4,322	4,322	4,839	4,322	4,322	5,000	5,260	5,000	5,260	5,000	5,260
6735	INSURANCE FUND	24,100	24,100	24,100	24,100	24,100	24,100	28,654	29,944	28,654	29,944	28,654	29,944
6750	TELEPHONE COMMUNICATIONS	26,270	32,340	29,940	29,507	32,340	32,340	30,738	31,919	30,738	31,919	30,738	31,919
6999	DRAIN EQUIPMENT	39,986	52,800	52,800	36,307	52,800	52,800	52,800	52,800	52,800	52,800	52,800	52,800
	TOTAL INTERNAL SERVICES	\$617,038	\$454,751	\$519,887	\$503,926	\$457,751	\$457,751	\$500,440	\$516,036	\$500,440	\$516,036	\$500,440	\$516,036
OPERATING TRANSFERS													
8101	GENERAL FUND	32,841	32,841	65,682	65,682	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATING TRANSFERS	\$32,841	\$32,841	\$65,682	\$65,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES	\$649,879	\$487,592	\$585,569	\$569,608	\$457,751	\$457,751	\$500,440	\$516,036	\$500,440	\$516,036	\$500,440	\$516,036
	DEPARTMENTAL TOTAL	\$4,343,952	\$4,787,537	\$5,089,575	\$5,073,613	\$5,831,448	\$6,043,283	\$5,860,662	\$5,880,596	\$5,860,662	\$5,880,596	\$5,875,915	\$5,895,849

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	96	97	96	97	96	97	
14					14	14	Governmental Positions
6					6	6	Special Revenue Positions
20					20	20	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Drain Commissioner
1				1	1	Chief Deputy Drain Commissioner
1				1	1	Manager -- Engineering & Construction
	1			1	1	Manager -- Operations & Maintenance (a)
1				1	1	Administrative Assistant -- Drain
2	1			3	3	Secretary II (b)
6	2			8	8	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATIVE SUPPORT
1				1	1	Supv-Drain Financial & Admin. Support
1	1			2	2	Staff Assistant -- Drain (c)
	3			3	3	Engineering Technician (c)
1				1	1	Employee Records Specialist
1				1	1	Engineering Aide II
1				1	1	Account Clerk I (d)
2				2	2	Typist II (d)
1				1	1	Student Engineer
8	4			12	12	Total Positions

- (a) Position shows under Operations & Maintenance on salary pages.
- (b) Includes one GOV and one SR position reclassified from Secretary I, 7/8/95.
- (c) SR position(s) show under Operations & Maintenance on salary pages.
- (d) One position transferred from Engineering & Construction.

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABY--105	ACCOUNT CLERK I	1	24,740	13,795	38,535				1	38,535	
AFP--209	ADM ASST-DRAIN	1	31,642	16,534	48,176				1	48,176	
CDU--000	CHF DEPUTY DRAIN COMM	1	87,250	32,205	119,455				1	119,455	
FJL--000	DRAIN COMMISSIONER	1	95,779	34,396	130,175				1	130,175	
FMD--008	EMPLOYEE RECORDS SPEC	1	25,756	14,657	40,413				1	40,413	
FMJ--107	ENGINEERING AIDE II	1	24,118	13,928	38,046				1	38,046	
JOE--108	SECRETARY II	2	63,075	33,001	96,076	1	30,287	16,101	46,388	3	142,464
KRI--100	STUDENT ENGINEER	1	10,610	861	11,471				1	11,471	
LOB--103	TYPIST II	2	39,668	24,458	64,126				2	64,126	
OLI--011	STAFF ASST-DRAIN	1	33,901	13,604	47,505				1	47,505	
ORL--521	MGR-ENGINEERING & CONSTRUCTION	1	83,095	31,677	114,772				1	114,772	
OTD--116	SUPV-DRAIN FIN & ADMIN SUPPORT	1	46,182	20,631	66,813				1	66,813	
	ADMINISTRATION	14	565,816	249,747	815,563	1	30,287	16,101	46,388	15	861,951
	ADMINISTRATION	14	565,816	249,747	815,563	1	30,287	16,101	46,388	15	861,951
1996 Adjustments											
	Overtime		14,038	4,268	18,306						
TOTAL 1996 Budget		14	\$579,854	\$254,015	\$833,869	1	\$30,287	\$16,101	\$46,388	15	\$861,951
1997 Adjustments											
	Overtime		14,599	4,438	19,037						19,037
	Anticipated Salary and Fringe Adjustments						1,363	725	2,088		2,088
TOTAL 1997 Budget		14	\$580,415	\$254,185	\$834,600	1	\$31,650	\$16,826	\$48,476	15	\$883,076

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DRAIN ADMINISTRATION
Division #: 611
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2391 PER DIEM		385	600	600	600	600	600	0	0	0	0	0	0
2412 REIM OF SALARIES-CONSTR ADMI		122,398	111,845	111,845	111,845	129,254	135,071	119,310	123,470	119,310	123,470	119,310	123,470
2520 REIMBURSEMENTS-GENERAL		212	0	0	0	0	0	0	0	0	0	0	0
2529 REIM OF SAL-W & S, DRAIN PROJ		0	0	0	0	155,239	161,449	143,894	148,930	143,894	148,930	143,894	148,930
TOTAL MISCELLANEOUS REVENUE		\$122,995	\$112,445	\$112,445	\$112,445	\$285,093	\$297,120	\$263,204	\$272,400	\$263,204	\$272,400	\$263,204	\$272,400
TOTAL REVENUES		\$122,995	\$112,445	\$112,445	\$112,445	\$285,093	\$297,120	\$263,204	\$272,400	\$263,204	\$272,400	\$263,204	\$272,400
DIVISIONAL TOTAL		\$122,995	\$112,445	\$112,445	\$112,445	\$285,093	\$297,120	\$263,204	\$272,400	\$263,204	\$272,400	\$263,204	\$272,400

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	299,561	512,939	493,939	493,684	561,510	583,970	566,472	566,472	566,472	566,472	565,816	565,816
1003 HOLIDAY	8,128	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	9,096	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	4,229	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	584	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM	385	600	600	140	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	1,969	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	11,763	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	3,138	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	301	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$339,156	\$513,539	\$494,539	\$493,824	\$561,510	\$583,970	\$566,472	\$566,472	\$566,472	\$566,472	\$565,816	\$565,816

OVERTIME

1002 OVERTIME	8,489	0	18,000	18,000	14,038	14,599	14,038	14,599	14,038	14,599	14,038	14,599
1004 HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME	\$8,489	\$0	\$18,000	\$18,000	\$14,038	\$14,599	\$14,038	\$14,599	\$14,038	\$14,599	\$14,038	\$14,599

FRINGE BENEFITS

2074 FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP	1,591	2,847	2,847	2,847	275,275	286,286	247,399	247,399	247,399	247,399	2,073	2,073
2076 GROUP LIFE	1,628	2,203	2,203	2,203	4,352	4,526	4,268	4,438	4,268	4,438	2,667	2,667
2077 RETIREMENT	84,873	123,249	123,249	123,249	0	0	0	0	0	0	129,558	129,685
2078 HOSPITALIZATION	35,230	57,068	57,068	57,068	0	0	0	0	0	0	67,205	67,205
2079 SOCIAL SECURITY	22,967	35,129	35,129	35,129	0	0	0	0	0	0	39,521	39,564
2080 DENTAL	4,352	7,504	7,504	7,504	0	0	0	0	0	0	8,210	8,210
2081 DISABILITY	2,117	3,026	3,026	3,026	0	0	0	0	0	0	2,997	2,997

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DRAIN ADMINISTRATION
Division #: 611
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2082	UNEMPLOYMENT INSURANCE	467	976	976	976	0	0	0	0	0	0	850	850
2083	RETIREES HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	555	884	884	884	0	0	0	0	0	0	934	934
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$153,780	\$232,886	\$232,886	\$232,886	\$279,627	\$290,812	\$251,667	\$251,837	\$251,667	\$251,837	\$254,015	\$254,185
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$501,426	\$746,425	\$745,425	\$744,710	\$855,175	\$889,381	\$832,177	\$832,908	\$832,177	\$832,908	\$833,869	\$834,600

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3046	CONSULTANTS	0	2,400	2,400	0	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	5,809	4,500	4,500	6,417	6,283	6,566	6,283	6,566	6,283	6,566	6,283	6,566
3342	EQUIPMENT REPAIRS & MAINT.	500	500	500	130	500	500	500	500	500	500	500	500
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3372	GARBAGE & RUBBISH DISPOSAL	145	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	86	1,050	1,050	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3464	LICENSES AND PERMITS	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	4,061	4,658	4,658	6,054	4,658	4,844	15,658	15,844	15,658	15,844	15,658	15,844
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	84	0	0	0	0	0	0	0	0	0	0	0
3571	PERIODICALS	0	0	0	0	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900
3574	PERSONAL MILEAGE	696	16,800	3,800	1,705	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3644	RAIN GAUGE PROGRAM	1,409	2,000	2,000	3,164	1,404	1,467	1,404	1,467	1,404	1,467	1,404	1,467
3714	STREAM GAUGE PROGRAM	0	30,000	59,000	58,800	31,200	32,604	31,200	32,604	31,200	32,604	31,200	32,604
3752	TRAVEL & CONFERENCE	5,454	6,986	6,986	6,375	7,265	7,592	7,265	7,592	7,265	7,592	7,265	7,592
TOTAL	CONTRACTUAL SERVICES	\$18,243	\$68,894	\$84,894	\$82,645	\$61,610	\$63,873	\$72,610	\$74,873	\$72,610	\$74,873	\$72,610	\$74,873

COMMODITIES

4832	DRY GOODS AND CLOTHING	0	325	325	0	325	325	325	325	325	325	325	325
4841	EMPLOYEE FOOTWEAR	390	2,000	2,000	1,854	2,080	2,174	2,080	2,174	2,080	2,174	2,080	2,174
4842	ENGINEERING SUPPLIES	912	2,100	2,100	488	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
4882	MAINTENANCE SUPPLIES	9	200	200	250	0	0	0	0	0	0	0	0
4894	MICROFILMING & REPRODUCTION	0	200	200	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	2,041	3,800	3,800	6,470	340	340	340	340	340	340	340	340
4909	POSTAGE	11,131	8,400	8,400	11,100	12,500	13,750	12,500	13,750	12,500	13,750	12,500	13,750
TOTAL	COMMODITIES	\$14,483	\$17,025	\$17,025	\$20,162	\$17,345	\$18,689	\$17,345	\$18,689	\$17,345	\$18,689	\$17,345	\$18,689

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$0											

NON-DEPARTMENTAL

9985	INFRASTRUCTURE MAINTENANCE	45,181	45,000	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	NON-DEPARTMENTAL	\$45,181	\$45,000	\$45,000	\$45,000	\$50,000							

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DRAIN ADMINISTRATION
Division #: 611
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$77,907	\$130,919	\$146,919	\$147,807	\$128,955	\$132,562	\$139,955	\$143,562	\$139,955	\$143,562	\$139,955	\$143,562
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6300	DPW WATER & SEWER EQUIPMENT	74,282	0	50,000	47,767	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	292,621	281,861	281,861	281,861	281,861	281,861	312,197	324,672	312,197	324,672	312,197	324,672
6311	MAINTENANCE DEPT. CHARGES	51,948	0	7,308	9,133	3,000	3,000	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SU	80	88	88	0	88	88	90	90	90	90	90	90
6360	COMPUTER SERV.-OPERATIONS	53,761	37,950	37,589	40,488	37,950	37,950	52,623	52,623	52,623	52,623	52,623	52,623
6361	COMPUTER SERV.-DEVELOPMENT	31,538	0	7,789	7,789	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	600	1,000	1,000	1,513	1,000	1,000	1,150	1,150	1,150	1,150	1,150	1,150
6600	RADIO COMMUNICATIONS	2,075	1,746	1,746	2,129	1,746	1,746	1,750	1,750	1,750	1,750	1,750	1,750
6640	EQUIPMENT RENTAL	6,395	4,011	6,811	6,789	4,011	4,011	3,048	3,048	3,048	3,048	3,048	3,048
6641	CONVENIENCE COPIER	2,109	2,550	2,550	2,633	2,550	2,550	2,430	2,430	2,430	2,430	2,430	2,430
6670	STATIONERY STOCK	6,336	11,983	11,983	9,071	11,983	11,983	9,960	10,350	9,960	10,350	9,960	10,350
6672	PRINT SHOP	4,939	4,322	4,322	4,839	4,322	4,322	5,000	5,260	5,000	5,260	5,000	5,260
6735	INSURANCE FUND	24,100	24,100	24,100	24,100	24,100	24,100	28,654	29,944	28,654	29,944	28,654	29,944
6750	TELEPHONE COMMUNICATIONS	26,270	32,340	29,940	29,507	32,340	32,340	30,738	31,919	30,738	31,919	30,738	31,919
6999	DRAIN EQUIPMENT	39,986	52,800	52,800	36,307	52,800	52,800	52,800	52,800	52,800	52,800	52,800	52,800
TOTAL INTERNAL SERVICES		\$617,038	\$454,751	\$519,887	\$503,926	\$457,751	\$457,751	\$500,440	\$516,036	\$500,440	\$516,036	\$500,440	\$516,036
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$617,038	\$454,751	\$519,887	\$503,926	\$457,751	\$457,751	\$500,440	\$516,036	\$500,440	\$516,036	\$500,440	\$516,036
DIVISIONAL TOTAL		\$1,196,371	\$1,332,095	\$1,412,231	\$1,396,443	\$1,441,881	\$1,479,694	\$1,472,572	\$1,492,506	\$1,472,572	\$1,492,506	\$1,474,264	\$1,494,198

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER -- OPERATIONS & MAINTENANCE
	96	97	96	97	96	97	
19					19	19	Governmental Positions
108	5	0	5	0	113	113	Special Revenue Positions
127	5	0	5	0	132	132	Total Positions

GOV	SR	REQ	REC	96	97	WATER SYSTEM MAINTENANCE
	1			1	1	Assistant Chief Engineer (a)
	1			1	1	Water Maintenance Supervisor II
	1			1	1	Engineering Technician
	2			2	2	Water Maintenance Supervisor I
	4			4	4	Maintenance Mechanic II (j)
	1			1	1	Engineering Systems Coordinator (h)
	7			7	7	Maintenance Mechanic I
	9			9	9	Maintenance Laborer (b)
	1			1	1	Typist II (i)
	27			27	27	Total Positions

GOV	SR	REQ	REC	96	97	DRAIN & SEWER MAINTENANCE
	1			1	1	Assistant Chief Engineer (f)
	1			1	1	Sewer Maintenance Supervisor II
1	2			3	3	Sewer Maintenance Supervisor I
2	2			2	2	Lake Level Technician
3	3			6	6	Maintenance Mechanic II
2	4			6	6	Maintenance Mechanic I
6	7			13	13	Maintenance Laborer
1				1	1	Typist II (i)
	1	2*	2*	2	2	General Helper (g)
	1			1	1	Student
15	19	2*	2*	36	36	Total Positions

GOV	SR	REQ	REC	96	97	SEWAGE METERING (c)
	1			1	1	Civil Engineer II (d)
	1			1	1	Sewer Maintenance Supv. I (e)
	3			3	3	Maintenance Mechanic II
	2			2	2	Maintenance Mechanic I
	1			1	1	Maintenance Laborer
	8			8	8	Total Positions

GOV	SR	REQ	REC	96	97	PUMP & ELECTRIC SYSTEMS
	1			1	1	Civil Engineer III
	1			1	1	Pump Maintenance Supervisor II
	1			1	1	Pump Maintenance Supervisor I
	1			1	1	Electronics Technician Supervisor
	1			1	1	Engineering Systems Coordinator
1				1	1	Engineering Technician
		1*	1*	1	1	Electronics Technician
2	1			3	3	Engineering Aide II
	6	1*	1*	7	7	Pump Maintenance Mechanic II
	2			2	2	Skilled Maintenance Mechanic III
	2			2	2	Pump Maintenance Mechanic I
	2			2	2	Maintenance Mechanic I
	1			1	1	Clerk III (n)
1				1	1	Student Engineer (g)
	2			2	2	Student
4	21	2*	2*	27	27	Total Positions

GOV	SR	REQ	REC	96	97	SEWAGE TREATMENT SYSTEMS
	1			1	1	Assistant Chief Engineer
	2			2	2	Sewage Treatment Supervisor II
	1			1	1	Pump Maintenance Supervisor II (k)
	3			3	3	Sewage Treatment Supervisor I
	1			1	1	Construction Inspector IV
	1			1	1	Pump Maintenance Supervisor I (m)
	3			3	3	Chemist
	10	1*	1*	11	11	Sewage Treatment Plant Operator II (l)
	1			1	1	Pump Maintenance Mechanic II
	1			1	1	Pump Maintenance Mechanic I
	1			1	1	Chemist Assistant
	1			1	1	Maintenance Mechanic II
	1			1	1	Sewage Treatment Plant Operator I
	3			3	3	Maintenance Mechanic I
	1			1	1	Engineering Aide I
	1			1	1	Maintenance Laborer
	1			1	1	Typist II
	33	1*	1*	34	34	Total Positions

- (a) Also provides engineering supervision to the Sewage Metering unit.
- (b) Includes two positions reclassified from Meter Reader.
- (c) New unit, positions transferred from Drain & Sewer Maintenance.
- (d) Position transferred from Sewage Treatment Systems.
- (e) Position reclassified from Civil Engineer II, per 1996 Budget.
- (f) Also provides engineering supervision to the Pump & Electric Systems Unit.
- (g) 1,000 hr. PTNE position.
- (h) Position reclassified from Program Analyst I, 7/8/95.
- (i) Position transferred from Pump & Electric Systems.
- (j) One position reclassified from Maintenance Laborer, per 1996 Budget.
- (k) Position reclassified from Drain Pollution Control Maintenance Supervisor, 12/9/95.
- (l) Two positions reclassified from Sewage Treatment Plant Operator I, per 1996 Budget.
- (m) Position reclassified from Pump Maintenance Mechanic II per 1996 Budget.
- (n) Position reclassified from Typist II, 6/24/95.

*1996
**1997

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

OPERATIONS & MAINTENANCE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - - + - - - PROPRIETARY FUNDS			- - - - +		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
OLI--111	STAFF ASST-DRAIN					1	35,738	11,464	47,202	1 47,202
OMT--521	MGR-OPERATIONS & MAINTENANCE					1	83,095	31,677	114,772	1 114,772
	WATER & SEWAGE ADMINISTRATION					2	118,833	43,141	161,974	2 161,974
BXB5590	CHEMIST					3	110,949	55,416	166,365	3 166,365
AXL--507	CHEMIST ASSISTANT					1	32,579	17,197	49,776	1 49,776
CYZ--312	CIVIL ENGINEER II					1	42,636	20,090	62,726	1 62,726
CZA--500	CIVIL ENGINEER III					1	57,179	24,677	81,856	1 81,856
DAB--205	CLERK III					1	23,706	13,465	37,171	1 37,171
DEV--510	CONSTRUCTION INSPECTOR IV					1	43,281	21,979	65,260	1 65,260
FMA--512	ELECTRONICS TECH SUPV					1	48,396	20,164	68,560	1 68,560
FMB55091	ELECTRONICS TECHNICIAN					1	25,001	14,879	39,880	1 39,880
FMI--505	ENGINEERING AIDE I					1	26,706	15,328	42,034	1 42,034
FMJ--107	ENGINEERING AIDE II	2	50,824	28,717	79,541	1	24,577	14,621	39,198	3 118,739
FNH--109	ENGINEERING TECHNICIAN	1	33,994	17,754	51,748	4	139,663	70,625	210,288	5 262,036
FV055000	GENERAL HELPER					2	15,116	1,798	16,914	2 16,914
GZT55095	MAINTENANCE LABORER	6	124,554	74,587	199,141	18	398,272	226,803	625,075	24 824,216
HAS55193	MAINTENANCE MECHANIC I	2	54,167	28,680	82,847	18	484,434	272,025	756,459	20 839,306
JDK55091	PUMP MAINT MECHANIC I					3	89,583	47,296	136,879	3 136,879
JDL55090	PUMP MAINT MECHANIC II					8	274,256	144,721	418,977	8 418,977
KIL--210	SEWER MAINTENANCE SUPV I	1	37,932	16,408	54,340	3	115,074	60,634	175,708	4 230,048
KIM--514	SEWER MAINTENANCE SUPV II					1	55,970	25,994	81,964	1 81,964
KJG55192	SEWAGE TREAT PL OP I					1	28,119	15,997	44,116	1 44,116
KJH55090	SEWAGE TREAT PL OP II					11	366,683	198,719	565,402	11 565,402
KJQ--111	SEWAGE TREAT SUPV I					3	125,584	57,987	183,571	3 183,571
KLL55189	SKILLED MAINT MECH III					2	71,394	38,720	110,114	2 110,114
KRD--000	STUDENT					3	23,030	1,869	24,899	3 24,899
KRI--100	STUDENT ENGINEER	1	10,610	861	11,471					1 11,471
LOB--103	TYPIST II	1	20,185	12,341	32,526	2	43,708	25,747	69,455	3 101,981
LTP--110	WATER MAINTENANCE SUPV I					2	69,381	36,710	106,091	2 106,091
LTU--413	WATER MAINT SUPV II					1	50,725	24,649	75,374	1 75,374
NYM55000	MAINTENANCE MECHANIC II	3	92,620	51,498	144,118	11	333,290	185,780	519,070	14 663,188
OGX--514	SEWAGE TREAT SUPV II					2	110,923	52,700	163,623	2 163,623
OLN--508	LAKE LEVEL TECHNICIAN	2	71,618	32,525	104,143					2 104,143
OLO--410	ENGINEERING SYSTEMS COORD					2	85,558	40,813	126,371	2 126,371
OMQ--500	ASST CHIEF ENGINEER					3	203,543	85,143	288,686	3 288,686
OPH--110	PUMP MAINT SUPV I					2	78,000	40,345	118,345	2 118,345
OPI--113	PUMP MAINT SUPV II					2	100,828	48,538	149,366	2 149,366
	WATER & SEWAGE OPERATIONS	19	496,504	263,371	759,875	116	3,698,144	1,921,429	5,619,573	135 6,379,448
Page 271										
OPERATIONS & MAINTENANCE		19	496,504	263,371	759,875	118	3,816,977	1,964,570	5,781,547	137 6,541,422
1996 Adjustments										
Overtime			26,709	8,120	34,829		267,150	81,214	348,364	383,193
Fringe Benefit Adjustments				5,443	5,443					
TOTAL 1996 Budget		19	\$523,213	\$276,934	\$800,147	118	\$4,084,127	\$2,045,784	\$6,129,911	137 \$6,924,615
1997 Adjustments										
Overtime			26,709	8,120	34,829		281,380	85,540	366,920	401,749
Anticipated Salary and Fringe Adjustments				5,443	5,443		172,102	89,224	261,326	266,769
TOTAL 1997 Budget		19	\$523,213	\$276,934	\$800,147	118	\$4,270,459	\$2,139,334	\$6,409,793	137 \$7,209,940

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: OPERATIONS & MAINTENANCE
Division #: 612
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2529	REIM OF SAL-W & S, DRAIN PROJ	0	0	0	0	698,034	725,955	710,230	735,000	710,230	735,000	710,230	735,000
TOTAL	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$698,034	\$725,955	\$710,230	\$735,000	\$710,230	\$735,000	\$710,230	\$735,000
TOTAL	REVENUES	\$0	\$0	\$0	\$0	\$698,034	\$725,955	\$710,230	\$735,000	\$710,230	\$735,000	\$710,230	\$735,000
DIVISIONAL TOTAL		\$0	\$0	\$0	\$0	\$698,034	\$725,955	\$710,230	\$735,000	\$710,230	\$735,000	\$710,230	\$735,000
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	15,572	118,327	98,327	98,500	485,621	505,046	494,890	494,890	494,890	494,890	496,504	496,504
1003	HOLIDAY	550	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	506	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	96	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	523	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	332	0	0	0	0	0	0	0	0	0	0	0
TOTAL	SALARIES	\$17,579	\$118,327	\$98,327	\$98,500	\$485,621	\$505,046	\$494,890	\$494,890	\$494,890	\$494,890	\$496,504	\$496,504
OVERTIME													
1002	OVERTIME	330	0	0	0	26,709	27,778	26,709	26,709	26,709	26,709	26,709	26,709
TOTAL	OVERTIME	\$330	\$0	\$0	\$0	\$26,709	\$27,778	\$26,709	\$26,709	\$26,709	\$26,709	\$26,709	\$26,709
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	380	2,157	2,157	2,157	290,920	302,557	262,334	262,334	262,334	262,334	17,386	17,386
2076	GROUP LIFE	61	508	508	508	8,280	8,611	8,120	8,120	8,120	8,120	2,333	2,333
2077	RETIREMENT	3,265	28,398	28,398	28,398	0	0	0	0	0	0	116,664	116,664
2078	HOSPITALIZATION	2,470	23,701	23,701	23,701	0	0	0	0	0	0	85,620	85,620
2079	SOCIAL SECURITY	1,250	9,053	9,053	9,053	0	0	0	0	0	0	40,025	40,025
2080	DENTAL	290	2,868	2,868	2,868	0	0	0	0	0	0	10,320	10,320
2081	DISABILITY	79	697	697	697	0	0	0	0	0	0	2,623	2,623
2082	UNEMPLOYMENT INSURANCE	29	224	224	224	0	0	0	0	0	0	745	745
2085	FRINGE BENEFIT-OPTICAL	37	355	355	355	0	0	0	0	0	0	1,218	1,218
TOTAL	FRINGE BENEFITS	\$7,861	\$67,961	\$67,961	\$67,961	\$299,200	\$311,168	\$270,454	\$270,454	\$270,454	\$270,454	\$276,934	\$276,934
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$25,770	\$186,288	\$166,288	\$166,461	\$811,530	\$843,992	\$792,053	\$792,053	\$792,053	\$792,053	\$800,147	\$800,147
DIVISIONAL TOTAL		\$25,770	\$186,288	\$166,288	\$166,461	\$811,530	\$843,992	\$792,053	\$792,053	\$792,053	\$792,053	\$800,147	\$800,147

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER -- ENGINEERING & CONSTRUCTION
	96	97	96	97	96	97	
55					55	55	Governmental Positions
							Special Revenue Positions
55					55	55	Total Positions

GOV	SR	REQ	REC	96	97	INSPECTION
1				1	1	Supervisor of Inspection Services
3				3	3	Construction Inspector IV
5				5	5	Construction Inspector III
9				9	9	Construction Inspector II
10				10	10	Construction Inspector I
28				28	28	Total Positions

GOV	SR	REQ	REC	96	97	ENGINEERING
1				1	1	Chief Engineer -- Drain
1				1	1	Asst Chief Engineer -- Drain
4				4	4	Civil Engineer II
1				1	1	Engineering Technician
7				7	7	Total Positions

GOV	SR	REQ	REC	96	97	RIGHT OF WAY
1				1	1	Supervisor Right of Way
1				1	1	Survey Party Supervisor
2				2	2	Right of Way Technician (a)
2				2	2	Engineering Technician
3				3	3	Right of Way Agent
2				2	2	Engineering Aide II
1				1	1	Engineering Aide I
1				1	1	Clerk III
13				13	13	Total Positions

GOV	SR	REQ	REC	96	97	CONSTRUCTION
1				1	1	Assistant Chief Engineer -- Drain
6				6	6	Civil Engineer III
7				7	7	Total Positions

(a) Includes one position reclassified from Engineering Technician, 4/1/95.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ENGINEERING & CONSTRUCTION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZA--016	CIVIL ENGINEER III	6	314,158	137,223	451,381				6	451,381
OMQ--500	ASST CHIEF ENGINEER	1	63,607	27,009	90,616				1	90,616
	CONSTRUCTION	7	377,765	164,232	541,997				7	541,997
AIO--500	CIVIL ENGINEER II	1	45,957	20,560	66,517				1	66,517
CYZ--112	CIVIL ENGINEER II	3	112,086	55,004	167,090				3	167,090
FNH--509	ENGINEERING TECHNICIAN	1	54,940	24,182	79,122				1	79,122
NMV--500	CHF-ENGINEER DRAIN	1	78,198	30,958	109,156				1	109,156
OMQ--400	ASST CHF ENGINEER	1	69,985	22,918	92,903				1	92,903
	ENGINEERING	7	361,166	153,622	514,788				7	514,788
DAB--505	CLERK III	1	26,706	14,420	41,126				1	41,126
FMJ--307	ENGINEERING AIDE II	3	82,324	45,641	127,965				3	127,965
FNH--109	ENGINEERING TECHNICIAN	2	71,923	36,277	108,200				2	108,200
JJH--108	RIGHT OF WAY AGENT	3	89,926	42,353	132,279				3	132,279
JKG--410	RIGHT OF WAY TECHNICIAN	2	82,171	36,576	118,747				2	118,747
LFT--510	SURVEY PARTY SUPERVISOR	1	39,346	19,533	58,879				1	58,879
OKW--500	SUPV-RIGHT OF WAY	1	56,300	25,173	81,473				1	81,473
	RIGHT OF WAY	13	448,696	219,973	668,669				13	668,669
DES--105	CONSTRUCTION INSPECTOR I	10	243,886	132,332	376,218				10	376,218
DET--108	CONSTRUCTION INSPECTOR II	9	272,803	130,910	403,713				9	403,713
DEU--109	CONSTRUCTION INSPECTOR III	5	171,296	88,131	259,427				5	259,427
DEV--510	CONSTRUCTION INSPECTOR IV	3	128,269	64,832	193,101				3	193,101
OIM--313	SUPV-INSPECTION SERV	1	50,310	17,708	68,018				1	68,018
	ENGINEERING & CONSTRUCTION	55	2,054,191	971,740	3,025,931				55	3,025,931
1996/1997 Adjustments										
	Overtime		406,608	123,608	530,216					530,216
	Fringe Benefit Adjustments			6,357	6,357					6,357
	TOTAL 1996/1997 Budget	55	\$2,460,799	\$1,101,705	\$3,562,504				55	\$3,562,504

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **ENGINEERING & CONSTRUCTION**
Division #: **613**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2136 FEE INCOME		0	0	0	0	0	0	0	0	0	0	0	0
2398 PLAT SERVICE FEES		23,523	12,000	12,000	12,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2412 REIM OF SALARIES-CONSTR ADMI		0	66,450	66,450	66,450	0	0	0	0	0	0	0	0
2513 REIM OF PERSONAL MILEAGE		29,199	14,500	39,500	39,500	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
2520 REIMBURSEMENTS-GENERAL		0	0	0	0	0	0	0	0	0	0	0	0
2529 REIM OF SAL-W & S, DRAIN PROJ		2,373,792	2,613,056	2,737,056	2,883,056	2,601,769	2,705,840	2,712,678	2,818,698	2,712,678	2,818,698	2,712,678	2,818,698
2582 SOIL EROSION FEES		325,405	200,000	300,000	305,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
TOTAL MISCELLANEOUS REVENUE		\$2,751,919	\$2,906,006	\$3,155,006	\$3,306,006	\$2,913,769	\$3,017,840	\$3,024,678	\$3,130,698	\$3,024,678	\$3,130,698	\$3,024,678	\$3,130,698
TOTAL REVENUES		\$2,751,919	\$2,906,006	\$3,155,006	\$3,306,006	\$2,913,769	\$3,017,840	\$3,024,678	\$3,130,698	\$3,024,678	\$3,130,698	\$3,024,678	\$3,130,698
DIVISIONAL TOTAL		\$2,751,919	\$2,906,006	\$3,155,006	\$3,306,006	\$2,913,769	\$3,017,840	\$3,024,678	\$3,130,698	\$3,024,678	\$3,130,698	\$3,024,678	\$3,130,698

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		1,448,210	1,987,819	1,939,820	1,940,001	1,982,777	2,062,088	2,054,318	2,054,318	2,054,318	2,054,318	2,054,191	2,054,191
1003 HOLIDAY		56,694	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		81,850	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		24,703	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		19,025	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		3,460	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		461	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		4,590	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		71,542	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		4,238	0	5,060	5,060	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,108	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,715,880	\$1,987,819	\$1,944,880	\$1,945,061	\$1,982,777	\$2,062,088	\$2,054,318	\$2,054,318	\$2,054,318	\$2,054,318	\$2,054,191	\$2,054,191
OVERTIME													
1002 OVERTIME		323,358	204,800	383,800	383,800	406,608	422,872	406,608	406,608	406,608	406,608	406,608	406,608
1004 HOLIDAY OVERTIME		4,499	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$327,857	\$204,800	\$383,800	\$383,800	\$406,608	\$422,872	\$406,608	\$406,608	\$406,608	\$406,608	\$406,608	\$406,608
FRINGE BENEFITS													
2075 WORKERS COMP		41,581	47,005	47,005	47,005	1,023,604	1,064,548	972,502	972,502	972,502	972,502	32,703	32,703
2076 GROUP LIFE		8,849	8,549	8,549	8,549	126,048	131,089	123,609	123,609	123,609	123,609	9,860	9,860
2077 RETIREMENT		537,504	526,339	549,439	549,439	0	0	0	0	0	0	560,033	560,033
2078 HOSPITALIZATION		226,754	239,255	239,255	239,255	0	0	0	0	0	0	260,713	260,713
2079 SOCIAL SECURITY		155,259	166,880	176,780	176,780	0	0	0	0	0	0	186,784	186,784
2080 DENTAL		28,773	36,230	36,230	36,230	0	0	0	0	0	0	33,438	33,438
2081 DISABILITY		11,506	11,726	11,726	11,726	0	0	0	0	0	0	11,090	11,090

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **ENGINEERING & CONSTRUCTION**
 Division #: **613**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2082	UNEMPLOYMENT INSURANCE	3,235	3,777	3,777	3,777	0	0	0	0	0	0	3,084	3,084
2085	FRINGE BENEFIT-OPTICAL	3,717	3,933	3,933	3,933	0	0	0	0	0	0	4,000	4,000
TOTAL FRINGE BENEFITS		\$1,017,178	\$1,043,694	\$1,076,694	\$1,076,694	\$1,149,652	\$1,195,637	\$1,096,111	\$1,096,111	\$1,096,111	\$1,096,111	\$1,101,705	\$1,101,705
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$3,060,916	\$3,236,313	\$3,405,374	\$3,405,555	\$3,539,037	\$3,680,597	\$3,557,037	\$3,557,037	\$3,557,037	\$3,557,037	\$3,562,504	\$3,562,504
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3574	PERSONAL MILEAGE	28,054	0	40,000	39,472	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
TOTAL CONTRACTUAL SERVICES		\$28,054	\$0	\$40,000	\$39,472	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$28,054	\$0	\$40,000	\$39,472	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
DIVISIONAL TOTAL		\$3,088,970	\$3,236,313	\$3,445,374	\$3,445,027	\$3,578,037	\$3,719,597	\$3,596,037	\$3,596,037	\$3,596,037	\$3,596,037	\$3,601,504	\$3,601,504

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: DRAIN EQUIPMENT REVOLVING
Fund Number#: 63900
Division #'s: 611, 612

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2078	COPIER MACHINE CHARGES	16,220	29,000	29,000	15,133	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500
2123	EQUIPMENT RENTAL	181,888	196,251	196,251	196,542	221,000	232,058	221,000	232,058	221,000	232,058	221,000	232,058
2163	GAIN ON SALE OF VEHICLES	21,700	10,000	10,000	6,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2164	GAIN ON SALE OF EQUIPMENT	12,538	0	0	0	0	0	0	0	0	0	0	0
2233	INCOME FROM INVESTMENTS	35,405	24,533	39,533	41,685	29,200	29,200	29,200	29,200	29,200	29,200	29,200	29,200
2295	LEASED EQUIPMENT	7,339	9,700	9,700	10,122	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
2320	MATERIAL - STOCK	5,761	9,000	9,000	7,516	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2459	REBILLED CHARGES	996,553	243,592	1,473,592	1,471,117	733,000	777,448	733,000	777,448	733,000	777,448	733,000	777,448
2490	REFUND-PRIOR YEARS EXPENDITU	0	0	0	0	0	0	0	0	0	0	0	0
2520	REIMBURSEMENTS-GENERAL	470	0	0	0	0	0	0	0	0	0	0	0
2537	RENTAL-EQUIPMENT	43,631	57,000	57,000	52,450	59,954	60,072	59,995	60,070	59,995	60,070	59,995	60,070
2555	SALE OF BOOKS	385	650	650	700	650	650	650	650	650	650	650	650
2736	VEHICLE RENTAL	692,005	875,067	755,067	720,695	715,000	731,200	730,622	743,056	730,622	743,056	730,622	743,056
	TOTAL MISCELLANEOUS REVENUE	\$2,013,894	\$1,454,793	\$2,579,793	\$2,522,460	\$1,801,804	\$1,873,628	\$1,817,467	\$1,885,482	\$1,817,467	\$1,885,482	\$1,817,467	\$1,885,482
	TOTAL REVENUES	\$2,013,894	\$1,454,793	\$2,579,793	\$2,522,460	\$1,801,804	\$1,873,628	\$1,817,467	\$1,885,482	\$1,817,467	\$1,885,482	\$1,817,467	\$1,885,482
	FUND TOTAL	\$2,013,894	\$1,454,793	\$2,579,793	\$2,522,460	\$1,801,804	\$1,873,628	\$1,817,467	\$1,885,482	\$1,817,467	\$1,885,482	\$1,817,467	\$1,885,482

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	486,146	111,302	571,302	570,509	294,000	305,760	294,000	305,760	294,000	305,760	294,000	305,760
	TOTAL SALARIES	\$486,146	\$111,302	\$571,302	\$570,509	\$294,000	\$305,760	\$294,000	\$305,760	\$294,000	\$305,760	\$294,000	\$305,760
OVERTIME													
1002	OVERTIME	42,120	9,383	49,383	50,970	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	TOTAL OVERTIME	\$42,120	\$9,383	\$49,383	\$50,970	\$30,000							
FRINGE BENEFITS													
2074	FRINGE BENEFITS	271,002	62,517	322,517	321,318	155,820	162,053	155,820	162,053	155,820	162,053	155,820	162,053
	TOTAL FRINGE BENEFITS	\$271,002	\$62,517	\$322,517	\$321,318	\$155,820	\$162,053	\$155,820	\$162,053	\$155,820	\$162,053	\$155,820	\$162,053
	TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$799,268	\$183,202	\$943,202	\$942,797	\$479,820	\$497,813	\$479,820	\$497,813	\$479,820	\$497,813	\$479,820	\$497,813

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3028	ADJ. PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
3046	CONSULTANTS	1,296	0	0	0	0	0	0	0	0	0	0	0
3093	INVESTMENT FEES	0	67	67	58	150	150	150	150	150	150	150	150
3214	AUCTION EXPENSE	2,187	922	922	72	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350
3287	CONTRACTED SERVICES	124,121	41,057	591,057	600,316	235,000	246,750	235,000	246,750	235,000	246,750	235,000	246,750
3304	DEPRECIATION	172,784	198,442	161,442	161,142	195,000	207,000	195,000	207,000	195,000	207,000	195,000	207,000
3305	DEPRECIATION-EQUIPMENT	35,383	30,000	30,000	33,031	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: DRAIN EQUIPMENT REVOLVING
Fund Number#: 63900
Division #'s: 611, 612

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3306	DEPRECIATION-EQUIP-OFFICE	12,745	10,300	10,300	14,862	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
3308	DEPRECIATION-EQUIP-MTR VEHIC	52,703	70,600	70,600	39,119	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
3316	EQUIPMENT REPAIR - MTR VEHICL	29,014	15,801	15,801	38,553	41,000	43,000	41,000	43,000	41,000	43,000	41,000	43,000
3317	EQUIPMENT REPLACEMENT	0	124,164	164	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	21,693	8,210	8,210	11,400	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3342	EQUIPMENT REPAIRS & MAINT.	15,835	19,654	19,654	10,279	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
3376	GAS	449	2,669	2,669	661	750	750	750	750	750	750	750	750
3412	INSURANCE	0	1,100	1,100	333	500	500	500	500	500	500	500	500
3418	INTEREST EXPENSE	4,799	6,000	6,000	3,713	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3452	LAUNDRY & CLEANING	4,103	7,600	7,600	3,573	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
3474	LOST OR SCRAPPED EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	6,768	13,601	13,601	17,308	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3508	MAINTENANCE - EQUIPMENT	26	500	500	122	500	500	500	500	500	500	500	500
3509	MAINTENANCE - VEHICLES	8,961	14,759	14,759	8,222	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
3582	PRINTING	0	200	200	0	200	200	200	200	200	200	200	200
TOTAL CONTRACTUAL SERVICES		\$492,867	\$565,646	\$954,646	\$942,764	\$648,450	\$674,200	\$648,450	\$674,200	\$648,450	\$674,200	\$648,450	\$674,200
COMMODITIES													
4846	FILM & PROCESSING	656	150	150	1,121	750	750	750	750	750	750	750	750
4882	MAINTENANCE SUPPLIES	3,433	2,000	2,000	4,670	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
4886	MATERIAL & SUPPLIES	148,697	78,212	114,212	111,427	148,000	154,300	148,000	154,300	148,000	154,300	148,000	154,300
4894	MICROFILMING & REPRODUCTION	11,751	12,000	12,000	13,136	12,000	12,000	12,000	12,500	12,000	12,500	12,000	12,500
4898	OFFICE SUPPLIES	9,579	3,500	3,500	12,730	13,000	13,650	13,000	13,650	13,000	13,650	13,000	13,650
4909	POSTAGE	19	500	500	10	500	500	500	500	500	500	500	500
4924	SHOP SUPPLIES	5	250	250	0	250	250	250	250	250	250	250	250
4926	SMALL TOOLS	103	2,000	2,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL COMMODITIES		\$174,243	\$98,612	\$134,612	\$143,094	\$179,000	\$185,950	\$179,000	\$186,450	\$179,000	\$186,450	\$179,000	\$186,450
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$667,111	\$664,258	\$1,089,258	\$1,085,858	\$827,450	\$860,150	\$827,450	\$860,650	\$827,450	\$860,650	\$827,450	\$860,650
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6311	MAINTENANCE DEPT. CHARGES	1,260	252	252	9,025	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6331	CENT. STORES-HOUSKEEPING SU	27	0	0	75	27	27	30	30	30	30	30	30
6600	RADIO COMMUNICATIONS	50,314	60,858	60,858	50,313	53,177	53,495	62,325	63,550	62,325	63,550	62,325	63,550
6610	LEASED VEHICLES	454,322	501,654	441,654	425,766	429,900	438,500	430,900	446,200	430,900	446,200	430,900	446,200
6670	STATIONERY STOCK	1,085	4,000	4,000	127	1,500	1,500	1,760	1,850	1,760	1,850	1,760	1,850
6672	PRINT SHOP	0	70	70	0	70	70	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	5,182	5,389	5,182	5,389	5,182	5,389	5,182	5,389
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$507,007	\$566,834	\$506,834	\$485,306	\$499,856	\$508,981	\$510,197	\$527,019	\$510,197	\$527,019	\$510,197	\$527,019
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$507,007	\$566,834	\$506,834	\$485,306	\$499,856	\$508,981	\$510,197	\$527,019	\$510,197	\$527,019	\$510,197	\$527,019
FUND TOTAL		\$1,973,386	\$1,414,294	\$2,539,294	\$2,513,961	\$1,807,126	\$1,866,944	\$1,817,467	\$1,885,482	\$1,817,467	\$1,885,482	\$1,817,467	\$1,885,482

**OAKLAND COUNTY, MICHIGAN
1996-97 BIENNIAL BUDGET**

DRAIN COMMISSIONER

WATER AND SEWER TRUST FUND

Fund #: 83200

Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
					REVENUE							
MISCELLANEOUS REVENUE	20,184,064	19,015,520	19,015,520	19,410,500	20,265,346	21,314,585	20,265,346	21,314,585	20,222,083	21,181,768	20,222,083	21,181,768
TOTAL REVENUES	\$20,184,064	\$19,015,520	\$19,015,520	\$19,410,500	\$20,265,346	\$21,314,585	\$20,265,346	\$21,314,585	\$20,222,083	\$21,181,768	\$20,222,083	\$21,181,768
CONTROLLABLE PERSONNEL EXPENSE												
SALARIES												
1001 SALARIES	2,934,770	3,242,238	3,242,238	3,297,920	3,134,096	3,321,963	3,134,096	3,321,963	3,106,604	3,237,563	3,106,604	3,237,563
1002 OVERTIME	173,762	268,614	268,614	277,367	179,032	189,774	179,032	189,774	179,032	189,774	179,032	189,774
2074 FRINGE BENEFITS	1,448,614	1,793,497	1,793,497	1,746,158	1,628,935	1,726,671	1,628,935	1,726,671	1,613,164	1,678,254	1,613,164	1,678,254
TOTAL CONTROLLABLE PERSONNEL EXPENSE	\$4,557,146	\$5,304,349	\$5,304,349	\$5,321,445	\$4,942,063	\$5,238,408	\$4,942,063	\$5,238,408	\$4,898,800	\$5,105,591	\$4,898,800	\$5,105,591
CONTROLLABLE OPERATING EXPENSE												
CONTRACTUAL SERVICES												
	15,377,531	13,248,315	13,248,315	14,501,211	16,305,395	17,124,754	16,305,395	17,124,754	16,305,395	17,124,754	16,305,395	17,124,754
COMMODITIES												
	527,396	392,077	392,077	413,087	606,640	637,004	606,640	637,004	606,640	637,004	606,640	637,004
TOTAL CONTROLLABLE OPERATING EXPENSES	\$15,904,927	\$13,640,392	\$13,640,392	\$14,914,298	\$16,912,035	\$17,761,758	\$16,912,035	\$17,761,758	\$16,912,035	\$17,761,758	\$16,912,035	\$17,761,758
NON-CONTROLLABLE OPERATING EXPENSE												
INTERNAL SERVICES												
	1,151,445	1,004,538	1,004,538	1,248,080	1,224,031	1,279,007	1,224,031	1,279,007	1,224,031	1,279,007	1,224,031	1,279,007
REIMBURSEMENT - OPERATING EXPENSES												
	(2,280,815)	(933,759)	(933,759)	(2,073,323)	(2,812,783)	(2,964,588)	(2,812,783)	(2,964,588)	(2,812,783)	(2,964,588)	(2,812,783)	(2,964,588)
TOTAL NON-CONTROLLABLE OPERATING EXPENSES	(\$1,129,370)	\$70,779	\$70,779	(\$825,243)	(\$1,588,752)	(\$1,685,581)	(\$1,588,752)	(\$1,685,581)	(\$1,588,752)	(\$1,685,581)	(\$1,588,752)	(\$1,685,581)
DIVISIONAL TOTAL	\$19,332,703	\$19,015,520	\$19,015,520	\$19,410,500	\$20,265,346	\$21,314,585	\$20,265,346	\$21,314,585	\$20,222,083	\$21,181,768	\$20,222,083	\$21,181,768
NET INCOME (LOSS)	\$851,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COUNTY EXECUTIVE DEPARTMENTS									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	96	97	96	97	96	97			
1,068	31(4)	2	8(3)	0	1,073	1,073	Governmental Positions		
473	5(3)		5(3)		475	475	Special Revenue Positions		
349	23(13)	1(1)	8(13)	0(0)	344	344	Proprietary Positions		
1,890	59(20)	3(1)	21(19)	0(0)	1,892	1,892	Total Positions		

COUNTY EXECUTIVE ADMINISTRATION									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	96	97	96	97	96	97			
36	5		3		39	39	Governmental Positions		
2					2	2	Special Revenue Positions		
9					9	9	Proprietary Positions		
47	5		3		50	50	Total Positions		

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- MGMT. & BUDGET
	96	97	96	97	96	97	
124					124	124	Governmental Positions
40					40	40	Special Revenue Positions
5					5	5	Proprietary Positions
169					169	169	Total Positions

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	96	97	96	97	96	97	
20	3		0		20	20	Governmental Positions
266	3		3		269	269	Special Revenue Positions
33	1(2)	1(1)	1(2)	0(0)	32	32	Proprietary Positions
319	7(2)	1(1)	4(2)	0(0)	321	321	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- INFO. TECHNOLOGY
	96	97	96	97	96	97	
1					1	1	Special Revenue Positions
103	15		0		103	103	Proprietary Positions
104	15		0		104	104	Total Positions

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MANAGEMENT
	96	97	96	97	96	97	
24	1(1)		1(0)		25	25	Governmental Positions
199	7(11)		7(11)		195	195	Proprietary Positions
223	8(12)		8(11)		220	220	Total Positions

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- PERSONNEL
	96	97	96	97	96	97	
40					40	40	Governmental Positions
1					1	1	Special Revenue Positions
41					41	41	Total Positions

HUMAN SERVICES DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	96	97	96	97	96	97	
640	8(3)	2	3(3)	0	640	640	Governmental Positions
118					118	118	Special Revenue Positions
758	8(3)	2	3(3)	0	758	758	Total Positions

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- COMMUNITY & ECONOMIC DEVELOPMENT
	96	97	96	97	96	97	
120	1		1		121	121	Governmental Positions
19					19	19	Special Revenue Positions
139	1		1		140	140	Total Positions

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- PUBLIC SERVICES
	96	97	96	97	96	97	
64	13		0		64	64	Governmental Positions
26	2(3)		2(3)		25	25	Special Revenue Positions
90	15(3)		2(3)		89	89	Total Positions

(a) CMH positions moved from Human Services to Legislative Branch to reflect the actual reporting relationship, effective 10/1/95.

COUNTY EXECUTIVE

- ADMINISTRATION

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	17	867,220	336,780	1,204,000					17	1,204,000
AUDITING	10	443,042	198,606	641,648	2	64,100	32,252	96,352	12	738,000
CORPORATION COUNSEL	12	699,334	276,247	975,581	9	361,924	165,556	527,480	21	1,503,061
ADMINISTRATION	39	2,009,596	811,633	2,821,229	11	426,024	197,808	623,832	50	3,445,061

1996 Department Adjustments

Summer Help

Anticipated Salary and Fringe Adjustments

2,995 294 3,289 3,289

39	\$2,009,596	\$811,633	\$2,821,229	11	\$429,019	\$198,102	\$627,121	50	\$3,448,350
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1997 Department Adjustments

Summer Help

Anticipated Salary and Fringe Adjustments

2,995 294 3,289 3,289
12,668 4,005 16,673 16,673

39	\$2,009,596	\$811,633	\$2,821,229	11	\$441,687	\$202,107	\$643,794	50	\$3,465,023
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**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: ADMINISTRATION
Department #: 11
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2021	ART COUNCIL	22,400	12,400	12,400	12,400	18,700	18,700	18,700	18,700	18,700	18,700	18,700	18,700
2162	GAIN ON SALE OF PROPERTY	0	0	0	0	0	0	0	0	0	0	0	0
2237	INTEREST ON LAND CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
2391	PER DIEM	910	0	0	0	400	400	400	400	400	400	400	400
2404	PRINCIPAL PAY ON LAND CONTRA	0	0	0	0	0	0	0	0	0	0	0	0
2464	REGRANTING OPERATIONAL SUPP	420	2,300	2,300	2,300	6,400	6,400	4,100	4,100	4,100	4,100	4,100	4,100
2531	REIMBURSEMENTS FOR SALARIES	67,745	65,000	95,000	95,000	104,000	108,000	161,536	168,550	161,536	168,550	161,536	168,550
TOTAL MISCELLANEOUS REVENUE		\$91,475	\$79,700	\$109,700	\$109,700	\$129,500	\$133,500	\$184,736	\$191,750	\$184,736	\$191,750	\$184,736	\$191,750
TOTAL REVENUES		\$91,475	\$79,700	\$109,700	\$109,700	\$129,500	\$133,500	\$184,736	\$191,750	\$184,736	\$191,750	\$184,736	\$191,750
DEPARTMENTAL TOTAL		\$91,475	\$79,700	\$109,700	\$109,700	\$129,500	\$133,500	\$184,736	\$191,750	\$184,736	\$191,750	\$184,736	\$191,750

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	1,368,221	1,806,866	1,794,107	1,804,107	1,997,666	1,997,666	1,951,402	1,951,402	2,004,819	2,015,502	2,009,596	2,009,596
1003	HOLIDAY	47,045	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	233	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	58,038	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	21,266	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,333	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	910	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	447	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	19,645	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	81,687	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	15,701	0	20,140	20,140	9,010	9,010	0	0	0	0	0	0
1018	EMERGENCY SALARY	1,215	0	1,394	1,394	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	2,321	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,619,060	\$1,806,866	\$1,815,641	\$1,825,641	\$2,006,676	\$2,006,676	\$1,951,402	\$1,951,402	\$2,004,819	\$2,015,502	\$2,009,596	\$2,009,596

OVERTIME

1002	OVERTIME	1,850	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$1,850	\$0										

FRINGE BENEFITS

2074	FRINGE BENEFITS	0	0	0	0	116,456	116,456	0	0	0	0	0	0
2075	WORKERS COMP	7,115	8,328	8,474	8,474	260,810	260,810	773,642	773,642	800,582	805,970	6,177	6,177
2076	GROUP LIFE	7,810	7,642	7,662	7,662	2,909	2,909	0	0	0	0	9,506	9,506
2077	RETIREMENT	395,772	426,760	427,865	424,465	174,701	174,701	0	0	0	0	450,627	450,627
2078	HOSPITALIZATION	144,057	144,451	144,959	144,959	59,812	59,812	0	0	0	0	169,056	169,056
2079	SOCIAL SECURITY	112,040	124,766	125,119	125,119	47,308	47,308	0	0	0	0	138,241	138,241

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **ADMINISTRATION**
Department #: **11**
Fund #'s: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2080	DENTAL	17,895	21,330	21,402	21,402	8,457	8,457	0	0	0	0	21,934	21,934
2081	DISABILITY	10,155	10,488	10,515	10,515	3,993	3,993	0	0	0	0	10,689	10,689
2082	UNEMPLOYMENT INSURANCE	2,707	3,431	3,440	3,440	1,324	1,324	0	0	0	0	3,017	3,017
2085	FRINGE BENEFIT-OPTICAL	2,258	2,232	2,239	2,239	334	334	0	0	0	0	2,386	2,386
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	194,176	194,176	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$699,808	\$749,428	\$751,675	\$748,275	\$870,280	\$870,280	\$773,642	\$773,642	\$800,582	\$805,970	\$811,633	\$811,633
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$2,320,718	\$2,556,294	\$2,567,316	\$2,573,916	\$2,876,956	\$2,876,956	\$2,725,044	\$2,725,044	\$2,805,401	\$2,821,472	\$2,821,229	\$2,821,229

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3048	HISTORICAL COMMISSION	13,333	0	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
3107	LEGISLATIVE EXPENSE	2,384	2,600	2,600	2,600	2,704	2,717	2,700	2,700	2,700	2,700	2,700	2,700
3128	PROFESSIONAL SERVICES	59,652	57,500	87,500	57,500	59,800	60,088	58,650	59,100	58,650	59,100	58,650	59,100
3152	REPORTER & STENO SERVICES	969	1,300	1,300	1,300	1,352	1,413	1,350	1,400	1,350	1,400	1,350	1,400
3204	ADVERTISING	451	1,300	1,300	1,300	1,352	1,359	1,350	1,400	1,350	1,400	1,350	1,400
3278	COMMUNICATIONS	432	0	0	200	0	0	0	0	0	0	0	0
3294	COURT COST	3,344	2,250	2,250	2,250	2,340	2,445	2,340	2,450	2,340	2,450	2,340	2,450
3297	COURT TRANSCRIPTS	62	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	560	560	360	568	569	200	210	200	210	200	210
3347	EXPENDABLE EQUIP. EXPENSE	1,791	2,150	2,550	2,350	2,752	2,559	1,500	1,550	2,100	1,550	2,100	1,550
3456	LEGAL EXPENSE	0	0	3,500	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	9,527	7,427	7,427	7,427	9,530	9,754	7,427	7,427	7,427	7,427	7,427	7,427
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	5,914	13,857	13,857	7,827	15,422	15,866	7,230	7,230	8,147	8,330	8,147	8,330
3582	PRINTING	951	2,600	2,600	700	2,704	2,717	500	525	500	525	500	525
3597	PUBLIC INFORMATION	262	600	600	400	624	627	600	600	600	600	600	600
3655	REGRANTING ADMINISTRATION	0	2,300	2,300	0	4,204	4,205	4,100	4,100	4,100	4,100	4,100	4,100
3656	REGRANTING PROGRAM	18,700	12,400	12,400	18,000	19,116	19,118	18,700	18,700	18,700	18,700	18,700	18,700
3704	SPECIAL PROJECTS	8,152	0	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920
3746	TRANSPORTATION	7,321	0	0	7,100	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	13,267	23,814	23,814	21,514	27,630	26,838	22,314	22,414	23,514	22,414	23,514	22,414
TOTAL CONTRACTUAL SERVICES		\$146,513	\$130,658	\$185,478	\$151,748	\$171,018	\$171,195	\$149,881	\$150,726	\$152,598	\$151,826	\$152,598	\$151,826

COMMODITIES

4894	MICROFILMING & REPRODUCTION	1	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	945	4,645	4,645	2,720	5,018	4,908	2,300	2,445	2,500	2,445	2,500	2,445
4908	PHOTOGRAPHIC SUPPLIES	71	650	650	650	676	679	470	490	470	490	470	490
4909	POSTAGE	12,815	11,560	11,560	10,060	12,114	12,297	9,850	9,975	9,850	9,975	9,850	9,975
TOTAL COMMODITIES		\$13,832	\$16,855	\$16,855	\$13,430	\$17,808	\$17,884	\$12,620	\$12,910	\$12,820	\$12,910	\$12,820	\$12,910

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	5,279	5,306	5,891	5,891	13,734	9,849	13,734	8,649	11,084	3,349	11,084	3,349
TOTAL MISC. CAPITAL OUTLAY		\$5,279	\$5,306	\$5,891	\$5,891	\$13,734	\$9,849	\$13,734	\$8,649	\$11,084	\$3,349	\$11,084	\$3,349
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$165,624	\$152,819	\$208,224	\$171,069	\$202,560	\$198,928	\$176,235	\$172,285	\$176,502	\$168,085	\$176,502	\$168,085

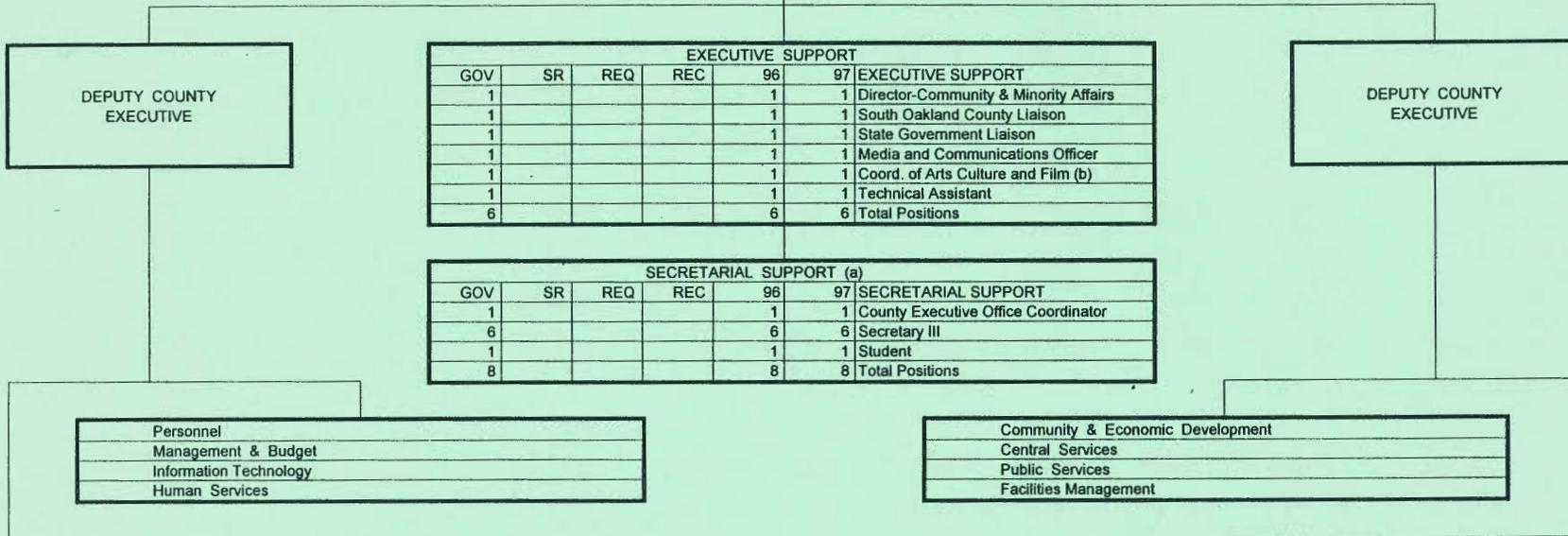
**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: ADMINISTRATION
Department #: 11
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON -CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	177,953	176,617	176,617	176,617	181,977	184,838	203,485	211,162	203,485	211,162	203,485	211,162
6311	MAINTENANCE DEPT. CHARGES	20,235	0	3,592	3,592	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	95	0	0	300	0	0	110	120	110	120	110	120
6360	COMPUTER SERV.-OPERATIONS	116,472	84,475	131,827	102,391	101,466	104,519	122,204	122,204	127,204	128,204	127,204	128,204
6361	COMPUTER SERV.-DEVELOPMENT	8,560	0	15,071	15,071	5,000	5,000	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	756	1,040	1,040	1,040	1,067	1,111	1,002	1,102	1,002	1,102	1,002	1,102
6610	LEASED VEHICLES	15,816	21,385	21,385	21,385	22,232	22,417	21,106	21,206	21,106	21,206	21,106	21,206
6640	EQUIPMENT RENTAL	10,536	10,084	10,084	10,084	10,385	10,650	7,663	7,663	7,663	7,663	7,663	7,663
6641	CONVENIENCE COPIER	8,409	9,775	9,775	9,775	10,532	10,644	9,120	9,120	9,412	9,470	9,412	9,470
6670	STATIONERY STOCK	8,512	10,892	10,892	11,304	11,536	11,590	10,390	10,890	10,640	11,190	10,640	11,190
6672	PRINT SHOP	26,817	24,968	24,968	24,968	25,947	26,071	28,500	30,070	28,500	30,070	28,500	30,070
6735	INSURANCE FUND	18,600	18,600	18,600	18,600	19,260	19,804	22,116	23,110	22,116	23,110	22,116	23,110
6750	TELEPHONE COMMUNICATIONS	47,039	47,742	52,042	47,742	50,245	50,531	53,066	55,106	53,733	55,906	53,733	55,906
TOTAL INTERNAL SERVICES		\$459,800	\$405,578	\$475,893	\$442,869	\$439,647	\$447,175	\$478,762	\$491,753	\$484,971	\$499,203	\$484,971	\$499,203
OPERATING TRANSFERS													
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON -CONTROLLABLE OPERATING EXPENDITURES		\$459,800	\$405,578	\$475,893	\$442,869	\$439,647	\$447,175	\$478,762	\$491,753	\$484,971	\$499,203	\$484,971	\$499,203
DEPARTMENTAL TOTAL		\$2,946,142	\$3,114,691	\$3,251,433	\$3,187,854	\$3,519,163	\$3,523,059	\$3,380,041	\$3,389,082	\$3,466,874	\$3,488,760	\$3,482,702	\$3,488,517

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	96	97	96	97	96	97	
36	5		3		39	39	Governmental Positions
2					2	2	Special Revenue Positions
9					9	9	Proprietary Positions
47	5		3		50	50	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GOV	SR	REQ	REC	96	97	COUNTY EXECUTIVE
				1	1	County Executive
2				2	2	Deputy County Executive
3				3	3	Total Positions



EXECUTIVE SUPPORT						
GOV	SR	REQ	REC	96	97	EXECUTIVE SUPPORT
1				1	1	Director-Community & Minority Affairs
1				1	1	South Oakland County Liaison
1				1	1	State Government Liaison
1				1	1	Media and Communications Officer
1				1	1	Coord. of Arts Culture and Film (b)
1				1	1	Technical Assistant
6				6	6	Total Positions

SECRETARIAL SUPPORT (a)						
GOV	SR	REQ	REC	96	97	SECRETARIAL SUPPORT
1				1	1	County Executive Office Coordinator
6				6	6	Secretary III
1				1	1	Student
8				8	8	Total Positions

Personnel
Management & Budget
Information Technology
Human Services

Community & Economic Development
Central Services
Public Services
Facilities Management

AUDITING DIVISION							
CP	REQ		REC		TOT		COUNTY AUDITOR
	96	97	96	97	96	97	
8	3		2		10	10	Governmental Positions
2					2	2	Special Revenue Positions
10	3		2		12	12	Total Positions

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	96	97	96	97	96	97	
11	2		1		12	12	Governmental Positions
9					9	9	Proprietary Positions
20	2		1		21	21	Total Positions

- (a) Positions show under Executive Support Unit on salary pages.
- (b) Position retitled from Cultural Affairs Coordinator, per 1996 Budget.

REPORT 01/01/1996 - 12/31/1996

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

COUNTY EXECUTIVE

- ADMINISTRATION

ADMINISTRATION

JGB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - + - - - PROPRIETARY FUNDS - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
DKQ--000	COUNTY EXECUTIVE	1	117,792	40,588	158,380				1	158,380
FNT--100	DEPUTY COUNTY EXECUTIVE	2	200,048	67,861	267,909				2	267,909
	ADMINISTRATION	3	317,840	108,449	426,289				3	426,289
DKW--513	COUNTY EXECUTIVE OFFICE COORD	1	53,015	19,699	72,714				1	72,714
DRU--500	COORD-ARTS, CULTURE & FILM	1	39,535	15,400	54,935				1	54,935
EOC--300	DIR-COMM & MINORITY AFFAIRS	1	54,737	17,454	72,191				1	72,191
FAU--400	MEDIA & COMM OFFICER	1	56,374	24,421	80,795				1	80,795
FNV--400	STATE GOV LIAISON	1	56,374	20,771	77,145				1	77,145
JOF--100	SECRETARY III	6	199,371	100,344	299,715				6	299,715
KRD--000	STUDENT	1	7,593	615	8,208				1	8,208
ONB--008	TECHNICAL ASSISTANT	1	26,007	11,087	37,094				1	37,094
OQZ--400	SOUTH OAKLAND COUNTY LIAISON	1	56,374	18,540	74,914				1	74,914
	EXECUTIVE SUPPORT	14	549,380	228,331	777,711				14	777,711
	ADMINISTRATION	17	867,220	336,780	1,204,000				17	1,204,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COUNTY EXECUTIVE
Division #: 111
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2021 ART COUNCIL		22,400	12,400	12,400	12,400	18,700	18,700	18,700	18,700	18,700	18,700	18,700	18,700
2391 PER DIEM		910	0	0	0	400	400	400	400	400	400	400	400
2464 REGRANTING OPERATIONAL SUPP		420	2,300	2,300	2,300	6,400	6,400	4,100	4,100	4,100	4,100	4,100	4,100
2531 REIMBURSEMENTS FOR SALARIES		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$23,730	\$14,700	\$14,700	\$14,700	\$25,500	\$25,500	\$23,200	\$23,200	\$23,200	\$23,200	\$23,200	\$23,200
TOTAL REVENUES		\$23,730	\$14,700	\$14,700	\$14,700	\$25,500	\$25,500	\$23,200	\$23,200	\$23,200	\$23,200	\$23,200	\$23,200
DIVISIONAL TOTAL		\$23,730	\$14,700	\$14,700	\$14,700	\$25,500	\$25,500	\$23,200	\$23,200	\$23,200	\$23,200	\$23,200	\$23,200

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		726,828	843,225	833,225	843,225	844,083	844,083	874,195	874,195	874,195	874,195	867,220	867,220
1003 HOLIDAY		22,431	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		13,869	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		4,586	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		1,124	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		910	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		141	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		2,170	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		27,495	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		2,746	0	5,060	5,060	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		266	0	1,394	1,394	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		348	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$802,924	\$843,225	\$839,679	\$849,679	\$844,083	\$844,083	\$874,195	\$874,195	\$874,195	\$874,195	\$867,220	\$867,220
OVERTIME													
1002 OVERTIME		202	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$202	\$0										
FRINGE BENEFITS													
2074 FRINGE BENEFITS		0	0	0	0	116,456	116,456	0	0	0	0	0	0
2075 WORKERS COMP		3,528	3,887	3,887	3,887	255,927	255,927	330,934	330,934	330,934	330,934	2,665	2,665
2076 GROUP LIFE		3,930	3,592	3,592	3,592	0	0	0	0	0	0	4,127	4,127
2077 RETIREMENT		198,667	200,609	200,609	200,609	0	0	0	0	0	0	195,651	195,651
2078 HOSPITALIZATION		66,487	63,383	63,383	63,383	0	0	0	0	0	0	61,094	61,094
2079 SOCIAL SECURITY		54,356	56,849	56,849	56,849	0	0	0	0	0	0	58,299	58,299
2080 DENTAL		7,973	8,986	8,986	8,986	0	0	0	0	0	0	8,102	8,102
2081 DISABILITY		5,110	4,929	4,929	4,929	0	0	0	0	0	0	4,639	4,639
2082 UNEMPLOYMENT INSURANCE		1,245	1,601	1,601	1,601	0	0	0	0	0	0	1,303	1,303
2085 FRINGE BENEFIT-OPTICAL		1,070	967	967	967	0	0	0	0	0	0	900	900
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COUNTY EXECUTIVE
Division #: 111
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL FRINGE BENEFITS		\$342,365	\$344,803	\$344,803	\$344,803	\$372,383	\$372,383	\$330,934	\$330,934	\$330,934	\$330,934	\$336,780	\$336,780
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,145,491	\$1,188,028	\$1,184,482	\$1,194,482	\$1,216,466	\$1,216,466	\$1,205,129	\$1,205,129	\$1,205,129	\$1,205,129	\$1,204,000	\$1,204,000

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3048 HISTORICAL COMMISSION	13,333	0	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
3107 LEGISLATIVE EXPENSE	2,384	2,600	2,600	2,600	2,704	2,717	2,700	2,700	2,700	2,700	2,700	2,700	2,700
3128 PROFESSIONAL SERVICES	59,652	57,500	57,500	57,500	59,800	60,088	58,650	59,100	58,650	59,100	58,650	59,100	59,100
3204 ADVERTISING	451	1,300	1,300	1,300	1,352	1,359	1,350	1,400	1,350	1,400	1,350	1,400	1,400
3278 COMMUNICATIONS	432	0	0	200	0	0	0	0	0	0	0	0	0
3342 EQUIPMENT REPAIRS & MAINT.	0	200	200	0	208	209	200	210	200	210	200	210	210
3347 EXPENDABLE EQUIP. EXPENSE	1,099	1,300	1,700	1,500	1,352	1,359	1,000	1,050	1,000	1,050	1,000	1,050	1,050
3514 MEMBERSHIP DUES/PUBLICATION	6,502	4,920	4,920	4,920	5,117	5,142	4,920	4,920	4,920	4,920	4,920	4,920	4,920
3528 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0
3574 PERSONAL MILEAGE	3,263	8,008	8,008	3,878	8,329	8,369	3,730	3,730	3,730	3,730	3,730	3,730	3,730
3582 PRINTING	951	2,600	2,600	700	2,704	2,717	500	525	500	525	500	525	525
3597 PUBLIC INFORMATION	262	600	600	400	624	627	600	600	600	600	600	600	600
3655 REGRANTING ADMINISTRATION	0	2,300	2,300	0	4,204	4,205	4,100	4,100	4,100	4,100	4,100	4,100	4,100
3656 REGRANTING PROGRAM	18,700	12,400	12,400	18,000	19,116	19,118	18,700	18,700	18,700	18,700	18,700	18,700	18,700
3704 SPECIAL PROJECTS	8,152	0	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920	4,920
3746 TRANSPORTATION	7,321	0	0	7,100	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE	11,683	19,221	19,221	19,221	19,990	20,036	19,221	19,221	19,221	19,221	19,221	19,221	19,221
TOTAL CONTRACTUAL SERVICES	\$134,185	\$112,949	\$134,269	\$138,239	\$146,420	\$146,866	\$136,591	\$137,176	\$136,591	\$137,176	\$136,591	\$137,176	\$137,176

COMMODITIES

4898 OFFICE SUPPLIES	436	2,945	2,945	2,320	3,058	3,078	1,600	1,670	1,600	1,670	1,600	1,670	1,670
4908 PHOTOGRAPHIC SUPPLIES	71	650	650	650	676	679	470	490	470	490	470	490	490
4909 POSTAGE	12,120	8,960	8,960	8,960	9,318	9,364	8,050	8,050	8,050	8,050	8,050	8,050	8,050
TOTAL COMMODITIES	\$12,627	\$12,555	\$12,555	\$11,930	\$13,052	\$13,121	\$10,120	\$10,210	\$10,120	\$10,210	\$10,120	\$10,210	\$10,210

MISC. CAPITAL OUTLAY

9998 MISC CAPITAL OUTLAY	0	650	1,235	1,235	0	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY	\$0	\$650	\$1,235	\$1,235	\$0								
TOTAL CONTROLLABLE OPERATING EXPENDITURES	\$146,813	\$126,154	\$148,059	\$151,404	\$159,472	\$159,987	\$146,711	\$147,386	\$146,711	\$147,386	\$146,711	\$147,386	\$147,386

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310 BLDG SPACE COST ALLOCATION	101,098	81,584	81,584	81,584	84,847	85,255	101,399	105,358	101,399	105,358	101,399	105,358	105,358
6311 MAINTENANCE DEPT. CHARGES	2,516	0	1,761	1,761	0	0	0	0	0	0	0	0	0
6330 CENT. STORES-MISCELLANEOUS	95	0	0	300	0	0	110	120	110	120	110	120	120
6360 COMPUTER SERV.-OPERATIONS	54,398	38,191	52,976	38,280	39,719	39,910	52,068	52,068	52,068	52,068	52,068	52,068	52,068
6361 COMPUTER SERV.-DEVELOPMENT	1,614	0	0	0	0	0	0	0	0	0	0	0	0
6540 MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0	0
6600 RADIO COMMUNICATIONS	229	680	680	680	707	711	608	708	608	708	608	708	708
6610 LEASED VEHICLES	15,816	19,910	19,910	19,910	20,706	20,806	20,706	20,806	20,706	20,806	20,706	20,806	20,806

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COUNTY EXECUTIVE
Division #: 111
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6640	EQUIPMENT RENTAL	6,535	6,598	6,598	6,598	6,863	6,895	5,014	5,014	5,014	5,014	5,014	5,014
6641	CONVENIENCE COPIER	4,501	4,125	4,125	4,125	4,290	4,311	3,430	3,430	3,430	3,430	3,430	3,430
6670	STATIONERY STOCK	4,761	5,808	5,808	5,808	6,040	6,069	5,320	5,570	5,320	5,570	5,320	5,570
6672	PRINT SHOP	25,505	23,058	23,058	23,058	23,980	24,060	26,000	27,440	26,000	27,440	26,000	27,440
6735	INSURANCE FUND	5,500	5,500	5,500	5,500	5,720	5,749	6,540	6,834	6,540	6,834	6,540	6,834
6750	TELEPHONE COMMUNICATIONS	35,661	33,266	40,066	33,266	34,597	34,763	41,354	42,944	41,354	42,944	41,354	42,944
TOTAL INTERNAL SERVICES		\$258,230	\$218,720	\$242,066	\$220,870	\$227,469	\$228,529	\$262,549	\$270,292	\$262,549	\$270,292	\$262,549	\$270,292
OPERATING TRANSFERS													
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$258,230	\$218,720	\$242,066	\$220,870	\$227,469	\$228,529	\$262,549	\$270,292	\$262,549	\$270,292	\$262,549	\$270,292
DIVISIONAL TOTAL		\$1,550,534	\$1,532,902	\$1,574,607	\$1,566,756	\$1,603,407	\$1,604,982	\$1,614,389	\$1,622,807	\$1,614,389	\$1,622,807	\$1,613,260	\$1,621,678

AUDITING							
CP	REQ		REC		TOT		COUNTY AUDITOR
	96	97	96	97	96	97	
8	3		2		10	10	Governmental Positions
2					2	2	Special Revenue Positions
10	3		2		12	12	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager Auditing (b)
1				1	1	Supv. County Auditing (c)
4				4	4	Auditor III
0	2	2*	2*	4	4	Auditor II (d, e)
1				1	1	Auditor I
1				1	1	Secretary II (a)
		1*	0*	0	0	Typist I
8	2	3*	2*	12	12	Total Positions

- (a) Position funded PTE, 1200 hrs/yr.
- (b) Position reclassified from County Auditor per Misc. Res. #95041, effective 3/2/95.
- (c) Position reclassified from Senior Auditor per Misc. Res. #95041, effective 3/2/95.
- (d) Two (2) Auditor II positions created per Misc. Res. #95193, effective 7/13/95, funded by CMH.
- (e) Two (2) GOV Auditor II positions created with the 1996 Budget are not effective until 3/1/96.

*1996

**1997

Prepared by Personnel Dept. 12/23/95

COUNTY- EXECUTIVE - ADMINISTRATION

AUDITING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BKP--109	AUDITOR I	1	29,150	15,201	44,351				1	44,351
BKQ--110	AUDITOR II	2	64,100	32,252	96,352	2	64,100	32,252	4	192,704
BKR--412	AUDITOR III	4	196,472	84,776	281,248				4	281,248
HCC--420	MGR-AUDITING	1	76,749	30,045	106,794				1	106,794
JQE--508	SECRETARY II	1	16,903	10,862	27,765				1	27,765
QUM--416	SUPV-COUNTY AUDITING	1	59,668	25,470	85,138				1	85,138
	ADMINISTRATION	10	443,042	198,606	641,648	2	64,100	32,252	12	738,000
	AUDITING	10	443,042	198,606	641,648	2	64,100	32,252	12	738,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: AUDITING
Division #: 112
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2531	REIMBURSEMENTS FOR SALARIES	67,745	65,000	65,000	65,000	104,000	108,000	104,000	108,000	104,000	108,000	104,000	108,000
TOTAL MISCELLANEOUS REVENUE		\$67,745	\$65,000	\$65,000	\$65,000	\$104,000	\$108,000	\$104,000	\$108,000	\$104,000	\$108,000	\$104,000	\$108,000
TOTAL REVENUES		\$67,745	\$65,000	\$65,000	\$65,000	\$104,000	\$108,000	\$104,000	\$108,000	\$104,000	\$108,000	\$104,000	\$108,000
DIVISIONAL TOTAL		\$67,745	\$65,000	\$65,000	\$65,000	\$104,000	\$108,000	\$104,000	\$108,000	\$104,000	\$108,000	\$104,000	\$108,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	242,663	346,457	352,698	352,698	455,606	455,606	378,928	378,928	432,345	443,028	443,042	443,042
1003	HOLIDAY	10,009	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	233	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	25,737	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	8,444	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	481	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	2,503	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	21,766	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	8,221	0	10,413	10,413	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	949	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,497	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$322,504	\$346,457	\$363,111	\$363,111	\$455,606	\$455,606	\$378,928	\$378,928	\$432,345	\$443,028	\$443,042	\$443,042

OVERTIME

1002	OVERTIME	1,648	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$1,648	\$0										

FRINGE BENEFITS

2075	WORKERS COMP	1,411	1,597	1,743	1,743	0	0	166,405	166,405	193,345	198,733	1,364	1,364
2076	GROUP LIFE	1,546	1,489	1,509	1,509	0	0	0	0	0	0	2,126	2,126
2077	RETIREMENT	78,751	83,150	84,255	84,255	0	0	0	0	0	0	100,837	100,837
2078	HOSPITALIZATION	38,015	35,875	36,383	36,383	0	0	0	0	0	0	51,310	51,310
2079	SOCIAL SECURITY	24,183	26,141	26,494	26,494	0	0	0	0	0	0	33,022	33,022
2080	DENTAL	4,531	5,234	5,306	5,306	0	0	0	0	0	0	6,226	6,226
2081	DISABILITY	2,011	2,043	2,070	2,070	0	0	0	0	0	0	2,390	2,390
2082	UNEMPLOYMENT INSURANCE	575	658	667	667	0	0	0	0	0	0	665	665
2085	FRINGE BENEFIT-OPTICAL	520	532	539	539	0	0	0	0	0	0	666	666
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	194,176	194,176	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$151,542	\$156,719	\$158,966	\$158,966	\$194,176	\$194,176	\$166,405	\$166,405	\$193,345	\$198,733	\$198,606	\$198,606
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$475,694	\$503,176	\$522,077	\$522,077	\$649,782	\$649,782	\$545,333	\$545,333	\$625,690	\$641,761	\$641,648	\$641,648

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	96	97	96	97	96	97	
11	2		1		12	12	Government Positions
9					9	9	Proprietary Positions
20	2		1		21	21	Total Positions

GOV	PR	REQ	REC	96	97	RISK MANAGEMENT
	1			1	1	1 Risk Manager
	1			1	1	1 Ins. and Safety Coordinator
	1			1	1	1 Workers' Comp. Specialist
	1			1	1	1 Safety Coordinator (c)
	1			1	1	1 Field Claims Investigator
	1			1	1	1 Secretary I
	1			1	1	1 Employee Records Specialist
	1			1	1	1 Clerk III
	1			1	1	1 Typist II
	9			9	9	9 Total Positions

GOV	SR	REQ	REC	96	97	CORPORATION COUNSEL
1				1	1	1 Corporation Counsel
1				1	1	1 Deputy Corporation Counsel
5				5	5	5 Senior Asst. Corporation Counsel
0		1*	1*	1	1	1 Asst. Corporation Counsel
0		1*	0*	0	0	0 Para Legal
1				1	1	1 Secretary III
2				2	2	2 Legal Secretary (b)
1				1	1	1 Law Clerk (a)
11		2*	1*	12	12	12 Total Positions

- (a) Position funded FTNE, multi-filled.
 (b) One (1) position reclassified from Typist II, per Personnel Dept. audit, effective 8/5/95.
 (c) Position reclassified from Field Claims Investigator, per 1996 Budget.

*1996
 **1997

Prepared by Personnel Dept. 12/23/95

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CORPORATION COUNSEL
Division #: 115
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2531 REIMBURSEMENTS FOR SALARIES		0	0	30,000	30,000	0	0	57,536	60,550	57,536	60,550	57,536	60,550
TOTAL MISCELLANEOUS REVENUE		\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$57,536	\$60,550	\$57,536	\$60,550	\$57,536	\$60,550
TOTAL REVENUES		\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$57,536	\$60,550	\$57,536	\$60,550	\$57,536	\$60,550
DIVISIONAL TOTAL		\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$57,536	\$60,550	\$57,536	\$60,550	\$57,536	\$60,550

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	398,730	617,184	608,184	608,184	697,977	697,977	698,279	698,279	698,279	698,279	699,334	699,334
1003 HOLIDAY	14,804	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	18,432	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	8,226	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	728	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	306	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	14,972	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	32,426	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	4,733	0	4,667	4,667	9,010	9,010	0	0	0	0	0	0
1020 DEATH LEAVE	476	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$493,832	\$617,184	\$612,851	\$612,851	\$706,987	\$706,987	\$698,279	\$698,279	\$698,279	\$698,279	\$699,334	\$699,334

FRINGE BENEFITS

2075 WORKERS COMP	2,177	2,844	2,844	2,844	4,883	4,883	276,303	276,303	276,303	276,303	2,148	2,148
2076 GROUP LIFE	2,334	2,561	2,561	2,561	2,909	2,909	0	0	0	0	3,253	3,253
2077 RETIREMENT	118,354	143,001	143,001	139,801	174,701	174,701	0	0	0	0	154,139	154,139
2078 HOSPITALIZATION	39,556	45,193	45,193	45,193	59,812	59,812	0	0	0	0	56,652	56,652
2079 SOCIAL SECURITY	33,501	41,776	41,776	41,776	47,308	47,308	0	0	0	0	46,920	46,920
2080 DENTAL	5,391	7,110	7,110	7,110	8,457	8,457	0	0	0	0	7,606	7,606
2081 DISABILITY	3,034	3,516	3,516	3,516	3,993	3,993	0	0	0	0	3,660	3,660
2082 UNEMPLOYMENT INSURANCE	886	1,172	1,172	1,172	1,324	1,324	0	0	0	0	1,049	1,049
2085 FRINGE BENEFIT-OPTICAL	668	733	733	733	334	334	0	0	0	0	820	820
TOTAL FRINGE BENEFITS	\$205,901	\$247,906	\$247,906	\$244,506	\$303,721	\$303,721	\$276,303	\$276,303	\$276,303	\$276,303	\$276,247	\$276,247
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$699,534	\$865,090	\$860,757	\$857,357	\$1,010,708	\$1,010,708	\$974,582	\$974,582	\$974,582	\$974,582	\$975,581	\$975,581

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128 PROFESSIONAL SERVICES	0	0	30,000	0	0	0	0	0	0	0	0	0
3152 REPORTER & STENO SERVICES	969	1,300	1,300	1,300	1,352	1,413	1,350	1,400	1,350	1,400	1,350	1,400
3294 COURT COST	3,344	2,250	2,250	2,250	2,340	2,445	2,340	2,450	2,340	2,450	2,340	2,450
3297 COURT TRANSCRIPTS	62	0	0	0	0	0	0	0	0	0	0	0
3347 EXPENDABLE EQUIP. EXPENSE	627	0	0	0	0	0	0	0	0	0	0	0
3456 LEGAL EXPENSE	0	0	3,500	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CORPORATION COUNSEL
Division #: 115
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3514	MEMBERSHIP DUES/PUBLICATION	891	1,575	1,575	1,575	1,638	1,712	1,575	1,575	1,575	1,575	1,575	1,575
3574	PERSONAL MILEAGE	1,409	3,609	3,609	1,709	3,753	3,922	2,000	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	89	3,500	3,500	1,200	3,640	3,802	2,000	2,100	2,000	2,100	2,000	2,100
TOTAL CONTRACTUAL SERVICES		\$7,391	\$12,234	\$45,734	\$8,034	\$12,723	\$13,294	\$9,265	\$9,525	\$9,265	\$9,525	\$9,265	\$9,525
COMMODITIES													
4894	MICROFILMING & REPRODUCTION	1	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	429	1,500	1,500	200	1,560	1,630	500	550	500	550	500	550
4909	POSTAGE	477	2,400	2,400	900	2,496	2,608	1,500	1,600	1,500	1,600	1,500	1,600
TOTAL COMMODITIES		\$907	\$3,900	\$3,900	\$1,100	\$4,056	\$4,238	\$2,000	\$2,150	\$2,000	\$2,150	\$2,000	\$2,150
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	2,856	2,856	2,856	8,276	8,649	8,276	8,649	5,626	3,349	5,626	3,349
TOTAL MISC. CAPITAL OUTLAY		\$0	\$2,856	\$2,856	\$2,856	\$8,276	\$8,649	\$8,276	\$8,649	\$5,626	\$3,349	\$5,626	\$3,349
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$8,298	\$18,990	\$52,490	\$11,990	\$25,055	\$26,181	\$19,541	\$20,324	\$16,891	\$15,024	\$16,891	\$15,024
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	47,950	52,424	52,424	52,424	54,521	56,974	50,950	52,672	50,950	52,672	50,950	52,672
6311	MAINTENANCE DEPT. CHARGES	227	0	746	746	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	35,148	29,084	46,832	32,092	30,247	31,609	39,239	39,239	39,239	39,239	39,239	39,239
6361	COMPUTER SERV.-DEVELOPMENT	3,554	0	3,016	3,016	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	165	0	0	0	0	0	108	108	108	108	108	108
6610	LEASED VEHICLES	0	1,275	1,275	1,275	1,326	1,386	200	200	200	200	200	200
6640	EQUIPMENT RENTAL	2,429	1,891	1,891	1,891	1,927	2,055	1,437	1,437	1,437	1,437	1,437	1,437
6641	CONVENIENCE COPIER	2,470	3,550	3,550	3,550	3,692	3,858	3,500	3,500	3,500	3,500	3,500	3,500
6670	STATIONERY STOCK	2,640	2,688	2,688	3,100	2,796	2,921	3,090	3,240	3,090	3,240	3,090	3,240
6672	PRINT SHOP	654	930	930	930	967	1,011	1,500	1,580	1,500	1,580	1,500	1,580
6735	INSURANCE FUND	11,000	11,000	11,000	11,000	11,440	11,955	13,079	13,667	13,079	13,667	13,079	13,667
6750	TELEPHONE COMMUNICATIONS	6,437	8,988	6,488	8,988	9,348	9,768	6,584	6,837	6,584	6,837	6,584	6,837
TOTAL INTERNAL SERVICES		\$112,676	\$111,830	\$130,840	\$119,012	\$116,264	\$121,537	\$119,687	\$122,480	\$119,687	\$122,480	\$119,687	\$122,480
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$112,676	\$111,830	\$130,840	\$119,012	\$116,264	\$121,537	\$119,687	\$122,480	\$119,687	\$122,480	\$119,687	\$122,480
DIVISIONAL TOTAL		\$820,508	\$995,910	\$1,044,087	\$988,359	\$1,152,027	\$1,158,426	\$1,113,810	\$1,117,386	\$1,111,160	\$1,112,086	\$1,112,159	\$1,113,085

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division #: 115 Division Name: CORPORATION COUNSEL
 Unit #: 11502 Unit Name: RISK MANAGEMENT
 Fund #: 73510 Fund: WORKER'S COMPENSATION

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	102,998	125,754	125,754	125,754	137,560	141,686	138,225	142,372	139,678	143,676	137,674	142,493
1003	HOLIDAY	3,941	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	4,402	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	3,040	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	1,174	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	98	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$115,654	\$125,754	\$125,754	\$125,754	\$137,560	\$141,686	\$138,225	\$142,372	\$139,678	\$143,676	\$137,674	\$142,493
FRINGE BENEFITS													
2075	WORKERS COMP	520	580	580	580	71,270	82,802	64,586	65,979	65,074	66,417	1,041	1,077
2076	GROUP LIFE	578	541	541	541	0	0	0	0	0	0	661	684
2077	RETIREMENT	29,274	30,181	30,181	30,181	0	0	0	0	0	0	31,335	32,432
2078	HOSPITALIZATION	15,985	16,311	16,311	16,311	0	0	0	0	0	0	18,472	18,472
2079	SOCIAL SECURITY	8,923	9,619	9,619	9,619	0	0	0	0	0	0	10,533	10,902
2080	DENTAL	1,464	1,806	1,806	1,806	0	0	0	0	0	0	1,806	1,806
2081	DISABILITY	752	743	743	743	0	0	0	0	0	0	743	769
2082	UNEMPLOYMENT INSURANCE	210	239	239	239	0	0	0	0	0	0	207	214
2085	FRINGE BENEFIT-OPTICAL	246	231	231	231	0	0	0	0	0	0	231	231
TOTAL FRINGE BENEFITS		\$57,951	\$60,251	\$60,251	\$60,251	\$71,270	\$82,802	\$64,586	\$65,979	\$65,074	\$66,417	\$65,029	\$66,587
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$173,605	\$186,005	\$186,005	\$186,005	\$208,830	\$224,488	\$202,811	\$208,351	\$204,752	\$210,093	\$202,703	\$209,080
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	82,768	83,000	83,000	85,000	86,320	90,204	86,320	90,200	86,320	90,200	86,320	90,200
3202	ADJ OF PRIOR YEAR EXPENDITUR	0	0	0	27,249	0	0	0	0	0	0	0	0
3336	EMPLOYEES MEDICAL EXAMS	4,062	10,000	10,000	5,000	10,400	10,868	10,400	10,900	10,400	10,900	10,400	10,900
3412	INSURANCE	105,345	190,000	190,000	105,345	119,600	124,982	119,600	125,000	119,600	125,000	119,600	125,000
3418	INTEREST EXPENSE	91	0	0	100	95	99	100	100	100	100	100	100
3574	PERSONAL MILEAGE	463	0	0	500	482	503	500	500	500	500	500	500
3708	STATE OF MICHIGAN FEES	30,592	33,000	33,000	31,000	34,320	35,864	34,320	35,900	34,320	35,900	34,320	35,900
TOTAL CONTRACTUAL SERVICES		\$223,321	\$316,000	\$316,000	\$254,194	\$251,217	\$262,520	\$251,240	\$262,600	\$251,240	\$262,600	\$251,240	\$262,600
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$223,321	\$316,000	\$316,000	\$254,194	\$251,217	\$262,520	\$251,240	\$262,600	\$251,240	\$262,600	\$251,240	\$262,600
UNIT TOTAL		\$396,926	\$502,005	\$502,005	\$440,199	\$460,047	\$487,008	\$454,051	\$470,951	\$455,992	\$472,693	\$453,943	\$471,680

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division #: 115 Division Name: CORPORATION COUNSEL
Unit #: 11502 Unit Name: RISK MANAGEMENT
Fund #: 73530 Fund: CO. BLDG. & LIABILITY INSURANCE

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	178,075	213,808	213,808	213,808	223,167	229,862	224,247	230,974	224,247	230,974	224,250	232,099
1003 HOLIDAY	6,764	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	6,962	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	2,390	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	324	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	5,050	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	1,134	2,650	2,650	2,650	2,995	2,995	2,995	2,995	2,995	2,995	2,995	2,995
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	95	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$200,794	\$216,458	\$216,458	\$216,458	\$226,162	\$232,857	\$227,242	\$233,969	\$227,242	\$233,969	\$227,245	\$235,094

FRINGE BENEFITS

2075 WORKERS COMP	2,084	610	610	610	113,836	133,786	100,876	103,136	100,876	103,136	490	505
2076 GROUP LIFE	1,020	920	920	920	0	0	0	0	0	0	1,076	1,114
2077 RETIREMENT	51,504	51,313	51,313	51,313	0	0	0	0	0	0	51,040	52,826
2078 HOSPITALIZATION	25,573	23,817	23,817	23,817	0	0	0	0	0	0	26,972	26,972
2079 SOCIAL SECURITY	14,396	15,116	15,116	15,116	0	0	0	0	0	0	16,060	16,814
2080 DENTAL	3,158	3,256	3,256	3,256	0	0	0	0	0	0	3,256	3,256
2081 DISABILITY	1,326	1,261	1,261	1,261	0	0	0	0	0	0	1,211	1,253
2082 UNEMPLOYMENT INSURANCE	374	406	406	406	0	0	0	0	0	0	341	353
2085 FRINGE BENEFIT-OPTICAL	1,379	375	375	375	0	0	0	0	0	0	375	375
TOTAL FRINGE BENEFITS	\$100,814	\$97,074	\$97,074	\$97,074	\$113,836	\$133,786	\$100,876	\$103,136	\$100,876	\$103,136	\$100,821	\$103,268

TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$301,607	\$313,532	\$313,532	\$313,532	\$339,998	\$366,643	\$328,118	\$337,105	\$328,118	\$337,105	\$328,066	\$338,362
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CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128 PROFESSIONAL SERVICES	16,498	0	0	8,850	0	0	0	0	0	0	0	0
3204 ADVERTISING	2,115	4,200	4,200	4,200	4,368	4,565	4,400	4,600	4,400	4,600	4,400	4,600
3304 DEPRECIATION	185	1,010	1,010	225	1,050	1,098	1,000	1,000	1,000	1,000	1,000	1,000
3347 EXPENDABLE EQUIP. EXPENSE	1,179	0	0	4,950	1,225	1,280	1,200	1,300	1,200	1,300	1,200	1,300
3412 INSURANCE	184,376	204,000	204,000	181,500	562,160	587,457	562,160	587,457	562,160	587,457	562,160	587,457
3413 INSURANCE APPRAISAL	0	4,400	4,400	4,400	4,576	4,782	4,600	4,800	4,600	4,800	4,600	4,800
3514 MEMBERSHIP DUES/PUBLICATION	2,676	2,300	2,300	2,700	2,392	2,500	2,300	2,300	2,300	2,300	2,300	2,300
3528 MISCELLANEOUS	0	100	100	100	104	109	100	100	100	100	100	100
3574 PERSONAL MILEAGE	494	2,000	2,000	500	2,080	2,174	1,000	1,000	1,000	1,000	1,000	1,000
3752 TRAVEL & CONFERENCE	3,876	4,024	4,024	4,024	4,185	4,373	4,024	4,024	4,024	4,024	4,024	4,024
TOTAL CONTRACTUAL SERVICES	\$211,399	\$222,034	\$222,034	\$211,449	\$582,140	\$608,338	\$580,784	\$606,581	\$580,784	\$606,581	\$580,784	\$606,581

COMMODITIES

4832 DRY GOODS AND CLOTHING	0	200	200	200	208	217	200	200	200	200	200	200
4898 OFFICE SUPPLIES	353	400	400	400	416	435	400	400	400	400	400	400

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	96	97	96	97	96	97	
124					124	124	Governmental Positions
40					40	40	Special Revenue Positions
5					5	5	Proprietary Positions
169					169	169	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	96	97	96	97	96	97	
1					1	1	Governmental Positions
23					23	23	Special Revenue Positions
24					24	24	Total Positions

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER -- BUDGETING
	96	97	96	97	96	97	
12					12	12	Governmental Positions
1					1	1	Special Revenue Positions
13					13	13	Total Positions

ACCOUNTING DIVISION							
CP	REQ		REC		TOT		MANAGER -- ACCOUNTING
	96	97	96	97	96	97	
48					48	48	Governmental Positions
14					14	14	Special Revenue Positions
5					5	5	Proprietary Positions
67					67	67	Total Positions

PURCHASING DIVISION							
CP	REQ		REC		TOT		MANAGER -- PURCHASING
	96	97	96	97	96	97	
11					11	11	Governmental Positions
2					2	2	Special Revenue Positions
13					13	13	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER -- REIMBURSEMENT
	96	97	96	97	96	97	
52					52	52	Governmental Positions
							Special Revenue Positions
52					52	52	Total Positions

COUNTY EXECUTIVE				- MANAGEMENT AND BUDGET						
+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	1	90,645	27,239	117,884	23	764,700	359,028	1,123,728	24	1,241,612
BUDGET	12	561,101	234,259	795,360	1	41,418	16,001	57,419	13	852,779
ACCOUNTING	48	1,963,595	862,731	2,826,326	19	668,810	315,285	984,095	67	3,810,421
PURCHASING	11	383,004	183,785	566,789	2	63,493	29,081	92,574	13	659,363
REIMBURSEMENT	52	1,523,371	729,135	2,252,506					52	2,252,506
MANAGEMENT AND BUDGET	124	4,521,716	2,037,149	6,558,865	45	1,538,421	719,395	2,257,816	169	8,816,681
1996 Department Adjustments										
Overtime		83,500	25,384	108,884		1,850	562	2,412		111,296
Summer Help										
Anticipated Salary/Fringe Adjust.										
Program Year Adjustments						(16,419)	(6,220)	(22,639)		(22,639)
	124	\$4,605,216	\$2,062,533	\$6,667,749	45	\$1,523,852	\$713,737	\$2,237,589	169	\$8,905,338
=====										
1997 Department Adjustments										
Overtime		83,500	25,384	108,884		2,200	669	2,869		111,753
Summer Help										
Anticipated Salary/Fringe Adjust.										
Program Year Adjustments						41,505	22,749	64,254		64,254
	124	\$4,605,216	\$2,062,533	\$6,667,749	45	\$1,582,126	\$742,813	\$2,324,939	169	\$8,992,688
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**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **MANAGEMENT AND BUDGET**
 Department #: **12**
 Fund #'s: **10100, 21500, 22100 & 52100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2029 25% COURT ORDERED BOARD & CA		216,121	229,200	229,200	212,200	217,400	221,700	217,400	221,700	217,400	221,700	217,400	221,700
2044 CASH OVERRAGES		0	0	0	0	0	0	0	0	0	0	0	0
2061 CIVIL ACTION ENTRY FEES		1,135	0	0	2,000	0	0	0	0	0	0	0	0
2145 FORFEITURE OF BONDS		0	0	0	0	0	0	0	0	0	0	0	0
2252 INTEREST - SUNDRY		2,306	0	0	2,000	0	0	0	0	0	0	0	0
2263 JUDGEMENT FEES		0	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		269	0	0	1,200	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIES		117,185	182,583	182,583	110,283	434,600	434,600	110,900	116,580	110,900	116,580	110,900	116,580
TOTAL MISCELLANEOUS REVENUE		\$337,017	\$411,783	\$411,783	\$327,683	\$652,000	\$656,300	\$328,300	\$338,280	\$328,300	\$338,280	\$328,300	\$338,280
TOTAL REVENUES		\$337,017	\$411,783	\$411,783	\$327,683	\$652,000	\$656,300	\$328,300	\$338,280	\$328,300	\$338,280	\$328,300	\$338,280
DEPARTMENTAL TOTAL		\$337,017	\$411,783	\$411,783	\$327,683	\$652,000	\$656,300	\$328,300	\$338,280	\$328,300	\$338,280	\$328,300	\$338,280

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		3,116,231	4,327,550	4,319,863	4,137,724	4,366,668	4,433,942	4,531,641	4,531,641	4,531,641	4,531,641	4,521,716	4,521,716
1003 HOLIDAY		122,237	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		229,297	0	0	0	0	0	0	0	0	0	0	0
1006 OVERTIME COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		67,312	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		8,016	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		871	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		37,951	0	4,046	4,046	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		182,909	0	1,858	1,858	92,486	92,486	0	0	0	0	0	0
1016 SUMMER HELP		11,677	0	17,490	17,490	8,892	8,892	0	0	0	0	0	0
1018 EMERGENCY SALARY		32,518	0	17,915	17,915	10,567	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		4,306	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$3,813,325	\$4,327,550	\$4,361,172	\$4,179,033	\$4,478,613	\$4,535,320	\$4,531,641	\$4,531,641	\$4,531,641	\$4,531,641	\$4,521,716	\$4,521,716
OVERTIME													
1002 OVERTIME		195,914	35,700	110,700	179,200	148,900	149,850	83,500	83,500	83,500	83,500	83,500	83,500
1004 HOLIDAY OVERTIME		1,895	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$197,809	\$35,700	\$110,700	\$179,200	\$148,900	\$149,850	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500
FRINGE BENEFITS													
2074 FRINGE BENEFITS		-6,205	0	0	0	188,936	188,936	182,048	182,048	182,048	182,048	0	0
2075 WORKERS COMP		17,949	23,352	23,867	23,867	1,164,848	1,200,609	1,850,373	1,850,373	1,850,373	1,850,373	16,250	16,250
2076 GROUP LIFE		18,626	18,388	18,455	18,455	7,637	7,637	25,384	25,384	25,384	25,384	21,444	21,444
2077 RETIREMENT		993,799	1,034,584	1,029,930	1,003,007	461,712	461,712	0	0	0	0	1,035,880	1,035,880

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **MANAGEMENT AND BUDGET**
Department #: **12**
Fund #'s: **10100, 21500, 22100 & 52100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2078	HOSPITALIZATION	465,790	473,040	475,107	475,097	197,742	197,742	0	0	0	0	534,433	534,433
2079	SOCIAL SECURITY	300,617	327,956	329,260	329,179	134,240	134,240	0	0	0	0	346,445	346,445
2080	DENTAL	59,829	66,488	66,741	66,741	25,228	25,228	0	0	0	0	69,344	69,344
2081	DISABILITY	24,219	25,217	25,310	25,310	10,478	10,478	0	0	0	0	24,120	24,120
2082	UNEMPLOYMENT INSURANCE	6,887	8,220	8,254	8,254	3,372	3,372	0	0	0	0	6,786	6,786
2085	FRINGE BENEFIT-OPTICAL	8,609	7,547	7,572	7,572	1,670	1,670	0	0	0	0	7,831	7,831
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	1,304	978	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$1,890,118	\$1,984,792	\$1,984,496	\$1,957,482	\$2,197,167	\$2,232,602	\$2,057,805	\$2,057,805	\$2,057,805	\$2,057,805	\$2,062,533	\$2,062,533
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$5,901,253	\$6,348,042	\$6,456,368	\$6,315,715	\$6,824,680	\$6,917,772	\$6,672,946	\$6,672,946	\$6,672,946	\$6,672,946	\$6,667,749	\$6,667,749

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128	PROFESSIONAL SERVICES	10,836	110,200	110,200	110,200	382,740	384,205	367,300	368,080	367,300	368,080	367,300	368,080
3180	WITNESS FEES & MILEAGE	0	50	50	50	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURE	45	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	5,813	7,100	7,633	2,633	7,344	7,598	7,344	7,598	7,344	7,598	7,344	7,598
3214	AUCTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	82,541	170,000	52,100	52,000	130,150	136,000	130,150	136,000	130,150	136,000	130,150	136,000
3258	CASH SHORTAGE	420	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	414	600	600	600	600	600	500	500	500	500	500	500
3342	EQUIPMENT REPAIRS & MAINT.	1,107	900	900	900	755	785	755	785	755	785	755	785
3347	EXPENDABLE EQUIP. EXPENSE	16,830	2,476	16,713	17,422	3,600	3,600	6,535	3,604	6,535	3,604	6,535	3,604
3351	FILING FEES	1,980	325	325	1,325	6,100	6,375	6,100	6,375	6,100	6,375	6,100	6,375
3409	INDIRECT COSTS	86,970	107,500	99,500	99,500	75,300	78,480	50,110	50,110	50,110	50,110	50,110	50,110
3514	MEMBERSHIP DUES/PUBLICATIONS	5,654	4,943	5,343	6,343	8,759	8,845	5,344	5,344	5,344	5,344	5,344	5,344
3528	MISCELLANEOUS	14	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,839	3,108	3,108	2,628	2,725	2,765	2,675	2,715	2,675	2,715	2,675	2,715
3582	PRINTING	16,099	19,000	19,000	19,000	14,500	15,150	14,500	15,150	14,500	15,150	14,500	15,150
3752	TRAVEL & CONFERENCE	7,831	7,800	12,600	14,660	12,440	12,590	9,439	9,439	9,439	9,439	9,439	9,439
TOTAL CONTRACTUAL SERVICES		\$238,193	\$434,002	\$328,072	\$327,261	\$645,013	\$656,993	\$600,752	\$605,700	\$600,752	\$605,700	\$600,752	\$605,700

COMMODITIES

4898	OFFICE SUPPLIES	1,434	2,380	2,380	1,780	1,665	1,700	1,665	1,700	1,665	1,700	1,665	1,700
4909	POSTAGE	133,127	134,385	144,485	164,485	161,500	168,545	161,330	168,545	161,330	168,545	161,330	168,545
TOTAL COMMODITIES		\$134,561	\$136,765	\$146,865	\$166,265	\$163,165	\$170,245	\$162,995	\$170,245	\$162,995	\$170,245	\$162,995	\$170,245

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	16,140	5,145	10,761	2,630	10,761	2,630	10,761	2,630
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$16,140	\$5,145	\$10,761	\$2,630	\$10,761	\$2,630	\$10,761	\$2,630
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$372,754	\$570,767	\$474,937	\$493,526	\$824,318	\$832,383	\$774,508	\$778,575	\$774,508	\$778,575	\$774,508	\$778,575

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	302,331	367,064	328,877	328,877	367,067	369,652	397,301	412,087	397,301	412,087	397,301	412,087
6311	MAINTENANCE DEPT. CHARGES	37,442	0	6,492	4,402	550	550	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **MANAGEMENT AND BUDGET**
 Department #: **12**
 Fund #'s: **10100, 21500, 22100 & 52100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SUP	32	0	0	0	0	0	20	20	20	20	20	20
6360	COMPUTER SERV.-OPERATIONS	1,032,646	886,745	993,529	935,713	963,144	979,874	973,227	973,227	973,227	973,227	973,227	973,227
6361	COMPUTER SERV.-DEVELOPMENT	278,849	0	362,689	307,666	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	74,541	47,328	82,864	81,470	72,461	70,090	82,300	86,000	82,300	86,000	82,300	86,000
6540	MICROFILM & REPRODUCTIONS	452	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	535	612	612	612	700	730	806	718	806	718	806	718
6610	LEASED VEHICLES	6,721	6,700	8,000	7,400	7,950	8,280	7,950	8,170	7,950	8,170	7,950	8,170
6640	EQUIPMENT RENTAL	40,780	41,049	42,772	36,722	34,837	34,127	31,198	31,198	31,198	31,198	31,198	31,198
6641	CONVENIENCE COPIER	14,024	13,850	15,450	15,950	15,144	15,318	14,860	14,860	14,860	14,860	14,860	14,860
6670	STATIONERY STOCK	25,110	25,296	25,296	25,296	25,163	25,774	24,700	25,525	24,700	25,525	24,700	25,525
6672	PRINT SHOP	26,244	27,701	34,601	33,701	31,121	31,679	32,750	34,455	32,750	34,455	32,750	34,455
6735	INSURANCE FUND	25,700	25,700	25,700	25,700	25,700	26,030	30,557	31,931	30,557	31,931	30,557	31,931
6750	TELEPHONE COMMUNICATIONS	64,601	67,823	68,525	62,323	74,977	76,362	72,697	75,494	72,697	75,494	72,697	75,494
6999	DRAIN EQUIPMENT	878	700	700	700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTERNAL SERVICES		\$1,930,885	\$1,510,568	\$1,996,107	\$1,866,532	\$1,619,814	\$1,639,466	\$1,669,366	\$1,694,685	\$1,669,366	\$1,694,685	\$1,669,366	\$1,694,685
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,930,885	\$1,510,568	\$1,996,107	\$1,866,532	\$1,619,814	\$1,639,466	\$1,669,366	\$1,694,685	\$1,669,366	\$1,694,685	\$1,669,366	\$1,694,685
DEPARTMENTAL TOTAL		\$8,204,892	\$8,429,377	\$8,927,413	\$8,675,773	\$9,268,812	\$9,389,621	\$9,116,820	\$9,146,206	\$9,116,820	\$9,146,206	\$9,111,623	\$9,141,009

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	96	97	96	97	96	97	
1					1		1 Governmental Positions
23					23		23 Special Revenue Positions
24					24		24 Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Director -- Management & Budget
1				1	1	Total Positions

GOV	SR	REQ	REC	96	97	CMH FINANCIAL SERVICES
	1			1	1	Chief - CMH Financial Operations
	1			1	1	Chief - Reimbursement
	1			1	1	Financial Analyst II
	1			1	1	Financial Analyst I (a)
	1			1	1	Accountant III
	2			2	2	Accountant II
	2			2	2	Junior Accountant
	13			13	13	Account Clerk II (b)
	1			1	1	Account Clerk I
	23			23	23	Total Positions

- (a) Position created per Misc. Res. #95099, effective 4/6/95.
 (b) Includes one position transferred from CMH per MR# 95044, effective 3/2/95, and one position created 9/30/95, per Misc. Res. # 95193.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
EWE--400	DIR-MANAGEMENT & BUDGET	1	90,645	27,239	117,884				1	117,884	
	ADMINISTRATION	1	90,645	27,239	117,884				1	117,884	
ABA--310	ACCOUNTANT II					2	75,046	36,820	111,866	2	111,866
ABB--512	ACCOUNTANT III					1	49,310	21,284	70,594	1	70,594
ABY--105	ACCOUNT CLERK I					1	10,452	848	11,300	1	11,300
ABZ--107	ACCOUNT CLERK II					13	377,134	185,043	562,177	13	562,177
DDP--417	CHF-CMH FINANCIAL OPERATIONS					1	63,342	26,603	89,945	1	89,945
GIL--408	JUNIOR ACCOUNTANT					2	66,327	30,389	96,716	2	96,716
ONE--113	FINANCIAL ANALYST II					1	40,248	19,277	59,525	1	59,525
ONF--110	FINANCIAL ANALYST I					1	33,419	16,561	49,980	1	49,980
ORX--315	CHIEF-REIMBURSEMENT					1	49,422	22,203	71,625	1	71,625
	CMH FINANCIAL SERVICES					23	764,700	359,028	1,123,728	23	1,123,728
	ADMINISTRATION	1	90,645	27,239	117,884	23	764,700	359,028	1,123,728	24	1,241,612

1996 Adjustments

Overtime

Summer Help

Program Year Adjustments

(10,856) (12,124) (22,980) (22,980)

TOTAL 1996 Budget

1 \$90,645 \$27,239 \$117,884 23 \$753,844 \$346,904 \$1,100,748 24 \$1,218,632

1997 Adjustments

Overtime

Summer Help

Program Year Adjustments

29,145 1,339 30,484 30,484

TOTAL 1997 Budget

1 \$90,645 \$27,239 \$117,884 23 \$793,845 \$360,367 \$1,154,212 24 \$1,272,096

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: MANAGEMENT AND BUDGET ADMI
Division #: 121
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	81,235	87,580	87,580	87,580	87,580	87,580	90,645	90,645	90,645	90,645	90,645	90,645
1003	HOLIDAY	2,911	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	137	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$84,283	\$87,580	\$87,580	\$87,580	\$87,580	\$87,580	\$90,645	\$90,645	\$90,645	\$90,645	\$90,645	\$90,645
FRINGE BENEFITS													
2075	WORKERS COMP	372	404	404	404	29,647	29,647	27,295	27,295	27,295	27,295	279	279
2076	GROUP LIFE	421	377	377	377	0	0	0	0	0	0	435	435
2077	RETIREMENT	21,258	21,019	21,019	21,019	0	0	0	0	0	0	20,631	20,631
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	4,988	5,064	5,064	5,064	0	0	0	0	0	0	5,202	5,202
2080	DENTAL	0	318	318	318	0	0	0	0	0	0	0	0
2081	DISABILITY	547	517	517	517	0	0	0	0	0	0	489	489
2082	UNEMPLOYMENT INSURANCE	152	166	166	166	0	0	0	0	0	0	136	136
2085	FRINGE BENEFIT-OPTICAL	54	30	30	30	0	0	0	0	0	0	67	67
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$27,793	\$27,895	\$27,895	\$27,895	\$29,647	\$29,647	\$27,295	\$27,295	\$27,295	\$27,295	\$27,239	\$27,239
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$112,076	\$115,475	\$115,475	\$115,475	\$117,227	\$117,227	\$117,940	\$117,940	\$117,940	\$117,940	\$117,884	\$117,884
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	533	100	500	500	600	600	600	600	600	600	600	600
3574	PERSONAL MILEAGE	0	224	224	244	225	225	225	225	225	225	225	225
3752	TRAVEL & CONFERENCE	0	500	500	500	500	500	500	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES		\$533	\$824	\$1,224	\$1,244	\$1,325	\$1,325	\$1,325	\$1,325	\$1,325	\$1,325	\$1,325	\$1,325
COMMODITIES													
4909	POSTAGE	47	0	300	300	250	275	250	275	250	275	250	275
TOTAL COMMODITIES		\$47	\$0	\$300	\$300	\$250	\$275	\$250	\$275	\$250	\$275	\$250	\$275
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$580	\$824	\$1,524	\$1,544	\$1,575	\$1,600	\$1,575	\$1,600	\$1,575	\$1,600	\$1,575	\$1,600

NON-CONTROLLABLE OPERATING EXPENDITURES

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MANAGEMENT AND BUDGET ADMI**
Division #: **121**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	3,400	3,555	3,555	3,555	3,555	3,555	4,394	4,566	4,394	4,566	4,394	4,566
6360	COMPUTER SERV.-OPERATIONS	0	0	272	272	0	0	0	0	0	0	0	0
6361	COMPUTER SERV.-DEVELOPMENT	0	0	20,300	20,300	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	1,050	600	600	0	600	600	600	600	600	600	600	600
6640	EQUIPMENT RENTAL	37	0	0	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	785	700	1,200	1,200	800	800	1,070	1,070	1,070	1,070	1,070	1,070
6670	STATIONERY STOCK	142	123	123	123	150	150	160	170	160	170	160	170
6672	PRINT SHOP	157	669	669	769	750	800	750	790	750	790	750	790
6735	INSURANCE FUND	800	800	800	800	800	800	951	994	951	994	951	994
TOTAL INTERNAL SERVICES		\$6,372	\$6,447	\$27,519	\$27,019	\$6,655	\$6,705	\$7,925	\$8,190	\$7,925	\$8,190	\$7,925	\$8,190
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$6,372	\$6,447	\$27,519	\$27,019	\$6,655	\$6,705	\$7,925	\$8,190	\$7,925	\$8,190	\$7,925	\$8,190
DIVISIONAL TOTAL		\$119,027	\$122,746	\$144,518	\$144,038	\$125,457	\$125,532	\$127,440	\$127,730	\$127,440	\$127,730	\$127,384	\$127,674

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER -- BUDGETING
	96	97	96	97	96	97	
12					12	12	Governmental Positions
1					1	1	Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager -- Budgeting
2				2	2	Senior Financial Analyst
4				4	4	Financial Analyst II
2				2	2	Financial Analyst I
	1			1	1	Financial Analyst - IT
1				1	1	Grants Writer
1				1	1	Budget Records Coordinator
1				1	1	General Clerical (a)
12	1			13	13	Total Positions

(a) PTNE position funded for 900 hours annually.

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

BUDGET

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CZI--000	GENERAL CLERICAL	1	7,214	585	7,799				1	7,799	
HCD--521	MGR-BUDGETING	1	83,095	31,677	114,772				1	114,772	
OND--516	SR FINANCIAL ANALYST	2	117,892	46,831	164,723				2	164,723	
ONE--113	FINANCIAL ANALYST II	4	198,715	80,761	279,476				4	279,476	
ONF--110	FINANCIAL ANALYST I	2	73,392	36,292	109,684				2	109,684	
ONI--311	FINANCIAL ANALYST-IM&T					1	41,418	16,001	57,419	1	57,419
OTB--213	GRANTS WRITER	1	42,140	19,882	62,022				1	62,022	
QUB--509	BUDGET RECORDS COORDINATOR	1	38,653	18,231	56,884				1	56,884	
	ADMINISTRATION	12	561,101	234,259	795,360	1	41,418	16,001	57,419	13	852,779
	BUDGET	12	561,101	234,259	795,360	1	41,418	16,001	57,419	13	852,779

1996 Adjustments											
Overtime		1,000	304	1,304						1,304	
Summer Help											
Program Year Adjustments											
TOTAL 1996 Budget		12	\$562,101	\$234,563	\$796,664	1	\$41,418	\$16,001	\$57,419	13	\$854,083

1997 Adjustments											
Overtime		1,000	304	1,304						1,304	
Summer Help											
Program Year Adjustments						1,243	481	1,724		1,724	
TOTAL 1997 Budget		12	\$562,101	\$234,563	\$796,664	1	\$42,661	\$16,482	\$59,143	13	\$855,807

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: BUDGET
Division #: 122
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	385,120	524,776	533,379	524,379	533,871	533,871	560,330	560,330	560,330	560,330	561,101	561,101
1003	HOLIDAY	15,110	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	27,274	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	7,361	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	742	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	61	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	17,438	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	10,519	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	715	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL SALARIES	\$464,339	\$524,776	\$533,379	\$524,379	\$533,871	\$533,871	\$560,330	\$560,330	\$560,330	\$560,330	\$561,101	\$561,101
OVERTIME													
1002	OVERTIME	6,725	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL OVERTIME	\$6,725	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
FRINGE BENEFITS													
2075	WORKERS COMP	29	2,420	2,935	2,935	248,710	248,710	237,180	237,180	237,180	237,180	1,726	1,726
2076	GROUP LIFE	2,235	2,226	2,293	2,293	0	0	304	304	304	304	2,658	2,658
2077	RETIREMENT	114,830	124,514	125,672	127,678	0	0	0	0	0	0	126,291	126,291
2078	HOSPITALIZATION	47,039	47,353	49,420	49,420	0	0	0	0	0	0	50,729	50,729
2079	SOCIAL SECURITY	35,112	39,082	40,305	40,305	0	0	0	0	0	0	41,737	41,737
2080	DENTAL	5,352	7,040	7,293	7,293	0	0	0	0	0	0	6,862	6,862
2081	DISABILITY	2,906	3,055	3,148	3,148	0	0	0	0	0	0	2,991	2,991
2082	UNEMPLOYMENT INSURANCE	839	996	1,030	1,030	0	0	0	0	0	0	843	843
2085	FRINGE BENEFIT-OPTICAL	1,671	743	768	768	0	0	0	0	0	0	726	726
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FRINGE BENEFITS	\$210,013	\$227,429	\$232,864	\$234,870	\$248,710	\$248,710	\$237,484	\$237,484	\$237,484	\$237,484	\$234,563	\$234,563
	TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$681,077	\$753,205	\$767,243	\$760,249	\$783,581	\$783,581	\$798,814	\$798,814	\$798,814	\$798,814	\$796,664	\$796,664
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3204	ADVERTISING	2,070	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3347	EXPENDABLE EQUIP. EXPENSE	2,697	0	1,865	1,865	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	1,294	1,000	1,000	1,000	1,300	1,300	1,000	1,000	1,000	1,000	1,000	1,000
3574	PERSONAL MILEAGE	375	1,120	1,120	620	800	800	800	800	800	800	800	800
3752	TRAVEL & CONFERENCE	2,860	1,200	3,200	3,200	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
	TOTAL CONTRACTUAL SERVICES	\$9,295	\$4,320	\$8,185	\$7,685	\$6,000	\$6,000	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: BUDGET
Division #: 122
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
COMMODITIES													
4898	OFFICE SUPPLIES	86	0	0	0	100	100	100	100	100	100	100	100
4909	POSTAGE	1,403	600	1,400	1,400	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
TOTAL COMMODITIES		\$1,489	\$600	\$1,400	\$1,400	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$10,785	\$4,920	\$9,585	\$9,085	\$7,300	\$7,300	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	42,679	40,920	40,920	40,920	40,920	40,920	49,116	51,033	49,116	51,033	49,116	51,033
6311	MAINTENANCE DEPT. CHARGES	324	0	231	231	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	127,228	131,873	104,778	133,481	131,873	131,873	103,142	103,142	103,142	103,142	103,142	103,142
6361	COMPUTER SERV.-DEVELOPMENT	41,855	0	33,071	7,845	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	452	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	1,030	1,030	1,030	1,030	1,030	1,030	783	783	783	783	783	783
6641	CONVENIENCE COPIER	3,958	4,500	5,100	5,100	4,500	4,500	4,620	4,620	4,620	4,620	4,620	4,620
6670	STATIONERY STOCK	2,394	2,555	2,555	2,555	2,555	2,555	2,630	2,770	2,630	2,770	2,630	2,770
6672	PRINT SHOP	13,803	13,958	15,858	15,858	13,958	13,958	15,000	15,780	15,000	15,780	15,000	15,780
6735	INSURANCE FUND	2,700	2,700	2,700	2,700	2,700	2,700	3,210	3,355	3,210	3,355	3,210	3,355
6750	TELEPHONE COMMUNICATIONS	7,023	6,945	6,945	6,945	6,945	6,945	8,239	8,556	8,239	8,556	8,239	8,556
TOTAL INTERNAL SERVICES		\$243,446	\$204,481	\$213,188	\$216,665	\$204,481	\$204,481	\$186,740	\$190,039	\$186,740	\$190,039	\$186,740	\$190,039
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$243,446	\$204,481	\$213,188	\$216,665	\$204,481	\$204,481	\$186,740	\$190,039	\$186,740	\$190,039	\$186,740	\$190,039
DIVISIONAL TOTAL		\$935,308	\$962,606	\$990,016	\$985,999	\$995,362	\$995,362	\$992,554	\$995,853	\$992,554	\$995,853	\$990,404	\$993,703

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
FRINGE BENEFIT FUNDS

DESCRIPTION	1993 ACTUAL REVENUE	1994 ACTUAL REVENUE	1995 ADOPTED BUDGET	1995 AMENDED (11-30-95)	1995 ESTIMATED ACTUAL	1996 BUDGET REQUEST	1997 BUDGET REQUEST	1996 EXEC REC BUDGET	1997 EXEC REC BUDGET	1996 ADOPTED BUDGET	1997 ADOPTED BUDGET
REVENUES (CHARGES TO DEPARTMENTS)											
RETIREMENT ALLOCATION											
SICK/ANNUAL LEAVE CASH-IN	\$739,667	\$397,510	\$928,900	\$928,900	\$925,400	\$928,900	\$928,900	\$928,900	\$928,900	\$928,900	\$928,900
FICA SICK/ANNUAL LEAVE CASH-IN			71,100	71,100	73,100	71,100	71,100	71,100	71,100	71,100	71,100
RETIRES' HOSPITALIZATION	9,914,009	12,868,264	14,100,000	14,100,000	14,068,800	12,371,322	12,371,322	12,371,322	12,371,322	12,371,322	12,371,322
DEFINED BENEFIT PLAN CONTRIBUTION	13,111,920	15,630,552	15,184,455	15,184,455	14,956,855	13,486,786	13,500,000	13,486,786	13,500,000	13,486,786	13,500,000
RETIREMENT ADMINISTRATION	984,574	1,509,800	2,075,000	2,075,000	1,875,400	1,827,000	1,796,000	1,827,000	1,796,000	1,827,000	1,796,000
DEFINED CONTRIBUTION PLAN						1,694,504	1,800,000	1,694,504	1,800,000	1,694,504	1,800,000
DEFINED CONTRIBUTION PLAN ADMIN.						248,000	279,000	248,000	279,000	248,000	279,000
EMPLOYEES' DEFERRED COMP. ADMIN.			41,250	41,250	39,550	46,500	48,800	46,500	48,800	46,500	48,800
FLEXIBLE BENEFITS PROGRAM			204,300	204,300	355,200	341,800	345,500	341,800	345,500	341,800	345,500
EMPLOYEES' IN-SERVICE TRAINING								400,000	400,000	400,000	400,000
TUITION REIMBURSEMENT			451,300	451,300	453,200	469,352	471,609	451,300	451,300	451,300	451,300
TOTAL RETIREMENT ALLOCATION	\$24,750,170	\$30,406,126	\$33,056,305	\$33,056,305	\$32,747,505	\$31,485,264	\$31,612,231	\$31,867,212	\$31,991,922	\$31,867,212	\$31,991,922
GROUP LIFE	\$564,801	\$571,579	\$551,600	\$551,600	\$530,000	\$666,200	\$692,800	\$666,200	\$692,800	\$666,200	\$692,800
HOSPITALIZATION INSURANCE	14,195,722	14,940,716	15,000,000	15,000,000	15,177,800	16,948,650	17,450,000	16,948,650	17,450,000	16,948,650	17,450,000
SOCIAL SECURITY	9,865,636	9,518,352	10,100,000	10,100,000	10,358,200	10,960,000	11,450,000	10,960,000	11,450,000	10,960,000	11,450,000
DENTAL INSURANCE	1,671,197	1,995,149	2,134,500	2,134,500	2,250,800	2,119,500	2,225,400	2,119,500	2,225,400	2,119,500	2,225,400
OPTICAL INSURANCE	217,001	265,950	230,000	230,000	224,100	230,000	241,500	230,000	241,500	230,000	241,500
DISABILITY INSURANCE	945,670	743,057	750,000	750,000	727,200	750,000	772,500	750,000	772,500	750,000	772,500
SHORT-TERM DISABILITY	919,279	831,367	750,000	750,000	800,200	750,000	772,500	750,000	772,500	750,000	772,500
FLEXIBLE BENEFIT DEDUCTIONS		10,145	18,900	18,900	50,200	72,600	72,600	72,600	72,600	72,600	72,600
OPERATING TRANSFER IN				2,100,000							
MISCELLANEOUS	3,921,602	264,125			29,400						
TOTAL FRINGE BENEFIT FUND	\$57,051,078	\$59,546,566	\$62,591,305	\$64,691,305	\$62,895,405	\$63,982,214	\$65,289,531	\$64,364,162	\$65,669,222	\$64,364,162	\$65,669,222
WORKERS' COMPENSATION FUND											
WORKERS' COMPENSATION	4,400,194	3,747,155	4,260,000	4,260,000	4,187,800	3,952,000	4,129,840	2,912,150	3,043,200	2,912,150	3,043,200
OTHER	925	33,537									
TOTAL WORKERS' COMPENSATION FUND	4,401,119	3,780,692	4,260,000	4,260,000	4,187,800	3,952,000	4,129,840	2,912,150	3,043,200	2,912,150	3,043,200
UNEMPLOYMENT COMPENSATION FUND											
UNEMPLOYMENT COMPENSATION	284,080	212,627	260,000	260,000	242,200	225,000	225,000	225,000	225,000	225,000	225,000
OTHER		1,841									
TOTAL UNEMPLOYMENT COMP. FUND	284,080	214,468	260,000	260,000	242,200	225,000	225,000	225,000	225,000	225,000	225,000
GRAND TOTAL REVENUE	\$61,736,277	\$63,541,726	\$67,111,305	\$69,211,305	\$67,325,405	\$68,159,214	\$69,644,371	\$67,501,312	\$68,937,422	\$67,501,312	\$68,937,422

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
FRINGE BENEFIT FUNDS

DESCRIPTION	1993 ACTUAL EXPENSE	1994 ACTUAL EXPENSE	1995 ADOPTED BUDGET	1995 AMENDED (11-30-95)	1995 ESTIMATED ACTUAL	1996 BUDGET REQUEST	1997 BUDGET REQUEST	1996 EXEC REC BUDGET	1997 EXEC REC BUDGET	1996 ADOPTED BUDGET	1997 ADOPTED BUDGET
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)											
RETIREMENT ALLOCATION											
SICK/ANNUAL LEAVE CASH-IN	\$3,279,320	\$1,108,022	\$928,900	\$928,900	\$928,900	\$928,900	\$928,900	\$928,900	\$928,900	\$928,900	\$928,900
FICA SICK/ANNUAL LEAVE CASH-IN	430,984	339,530	71,100	71,100	71,100	71,100	71,100	71,100	71,100	71,100	71,100
RETIRES' HOSPITALIZATION	10,056,127	12,814,266	14,100,000	14,100,000	14,100,000	12,371,322	12,371,322	12,371,322	12,371,322	12,371,322	12,371,322
DEFINED BENEFIT PLAN CONTRIBUTION	13,303,894	15,562,033	15,184,455	15,184,455	15,184,455	13,486,786	13,500,000	13,486,786	13,500,000	13,486,786	13,500,000
RETIREMENT ADMINISTRATION	1,484,554	1,748,886	2,075,000	2,075,000	1,931,700	1,827,000	1,796,000	1,827,000	1,796,000	1,827,000	1,796,000
DEFINED CONTRIBUTION PLAN				2,000,000	1,967,300	1,694,504	1,800,000	1,694,504	1,800,000	1,694,504	1,800,000
DEFINED CONTRIBUTION PLAN ADMIN.				100,000	95,000	248,000	279,000	248,000	279,000	248,000	279,000
EMPLOYEES' DEFERRED COMP. ADMIN.		41,722	41,250	41,250	45,450	46,500	48,800	46,500	48,800	46,500	48,800
EMPLOYEES' IN-SERVICE TRAINING								400,000	400,000	400,000	400,000
TUITION REIMBURSEMENT			451,300	451,300	226,300	469,352	471,609	451,300	451,300	451,300	451,300
TOTAL RETIREMENT ALLOCATION	\$28,554,879	\$31,614,459	\$32,852,005	\$34,952,005	\$34,550,205	\$31,143,464	\$31,266,731	\$31,525,412	\$31,646,422	\$31,525,412	\$31,646,422
GROUP LIFE	\$582,722	\$549,861	\$551,600	\$551,600	\$617,900	\$666,200	\$692,800	\$666,200	\$692,800	\$666,200	\$692,800
HOSPITALIZATION INSURANCE	15,476,178	14,693,449	15,000,000	15,000,000	14,930,200	16,948,650	17,450,000	16,948,650	17,450,000	16,948,650	17,450,000
SOCIAL SECURITY	9,942,573	9,590,120	10,100,000	10,100,000	10,420,900	10,960,000	11,450,000	10,960,000	11,450,000	10,960,000	11,450,000
DENTAL INSURANCE	1,822,200	1,853,055	2,134,500	2,134,500	1,949,600	2,119,500	2,225,400	2,119,500	2,225,400	2,119,500	2,225,400
OPTICAL INSURANCE	225,302	187,557	230,000	230,000	214,000	230,000	241,500	230,000	241,500	230,000	241,500
DISABILITY INSURANCE	1,545,215	1,397,444	1,500,000	1,500,000	1,401,400	1,500,000	1,545,000	1,500,000	1,545,000	1,500,000	1,545,000
FLEXIBLE BENEFIT PAYMENTS		70,538	134,000	134,000	201,000	280,300	280,300	280,300	280,300	280,300	280,300
PROFESSIONAL SERVICES		217,305	89,200	89,200	213,700	134,100	137,800	134,100	137,800	134,100	137,800
MISCELLANEOUS	69,381	125			300						
TOTAL FRINGE BENEFIT FUND	\$58,218,450	\$60,173,913	\$62,591,305	\$64,691,305	\$64,499,205	\$63,982,214	\$65,289,531	\$64,364,162	\$65,669,222	\$64,364,162	\$65,669,222
WORKERS' COMPENSATION FUND	5,200,943	2,819,698	4,260,000	4,260,000	4,260,000	3,952,000	4,129,840	2,912,150	3,043,200	2,912,150	3,043,200
UNEMPLOYMENT COMPENSATION FUND	213,359	212,479	260,000	260,000	185,000	225,000	225,000	225,000	225,000	225,000	225,000
GRAND TOTAL EXPENSES	\$63,632,752	\$63,206,090	\$67,111,305	\$69,211,305	\$68,944,205	\$68,159,214	\$69,644,371	\$67,501,312	\$68,937,422	\$67,501,312	\$68,937,422
REVENUE OVER (UNDER) EXPENSES (BY FUND)											
FRINGE BENEFIT FUND	(\$1,167,372)	(\$627,347)			(\$1,603,800)						
WORKERS' COMPENSATION FUND	(799,824)	960,994			(72,200)						
UNEMPLOYMENT COMPENSATION FUND	70,721	1,989			57,200						
TOTAL RESOURCES OVER (UNDER) EXPENSES	(\$1,896,475)	\$335,636			(\$1,618,800)						

PREPARED BY BUDGET DIVISION

ACCOUNTING							
CP	REQ		REC		TOT		MANAGER -- ACCOUNTING
	96	97	96	97	96	97	
48					48	48	Governmental Positions
14					14	14	Special Revenue Positions
5					5	5	Proprietary Positions
67					67	67	Total Positions

ACCOUNTING ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER -- ACCOUNTING
	96	97	96	97	96	97	
14					14	14	Governmental Positions
							Special Revenue Positions
							Proprietary Positions
14					14	14	Total Positions

DRAIN & FACILITIES ACCOUNTING							
CP	REQ		REC		TOT		CHIEF -- SPECIAL ACCOUNTING
	96	97	96	97	96	97	
4					4	4	Governmental Positions
12					12	12	Special Revenue Positions
4					4	4	Proprietary Positions
20					20	20	Total Positions

CENTRAL ACCOUNTING							
CP	REQ		REC		TOT		CHIEF -- CENTRAL ACCOUNTING
	96	97	96	97	96	97	
30					30	30	Governmental Positions
2					2	2	Special Revenue Positions
1					1	1	Proprietary Positions
33					33	33	Total Positions

Prepared by Personnel Dept. 12/23/95

ACCOUNTING ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER – ACCOUNTING
	96	97	96	97	96	97	
14					14	14	Governmental Positions
							Special Revenue Positions
							Proprietary Positions
14					14	14	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager – Accounting
1				1	1	Chief – Central Accounting
1				1	1	Chief – Special Accounting
1				1	1	Accounting Systems Coordinator
1				1	1	Secretary II
1				1	1	Typist II
6				6	6	Total Positions

GOV	SR	REQ	REC	96	97	PAYROLL
1				1	1	Accountant V
1				1	1	Accountant IV
1				1	1	Accountant II
1				1	1	Accountant I (a)
1				1	1	Junior Accountant
2				2	2	Account Clerk II (b)
1				1	1	Account Clerk I
8				8	8	Total Positions

- (a) Position paid 100% from Retirement Fund.
(b) Includes one position reclassified from Account Clerk I, 5/27/95.

Prepared by Personnel Dept. 12/23/95

CENTRAL ACCOUNTING							
CP	REQ		REC		TOT		CHIEF-- CENTRAL ACCOUNTING
	96	97	96	97	96	97	
30					30	30	Governmental Positions
2					2	2	Special Revenue Positions
1					1	1	Proprietary Positions
33					33	33	Total Positions

GOV	SR	REQ	REC	96	97	HEALTH ACCOUNTING
1				1	1	Accountant I
1				1	1	Account Clerk II
2				2	2	Total Positions

GOV	SR	REQ	REC	96	97	ACCOUNTS PAYABLE
1				1	1	Accountant III
3				3	3	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	96	97	MEDICAL CARE FACILITY ACCT.
1				1	1	Accountant III (a)
2				2	2	Junior Accountant
1				1	1	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	96	97	GRANTS ACCOUNTING
1				1	1	Accountant V
	1			1	1	Accountant III
	1			1	1	Accountant II
1				1	1	Accountant I
2	2			4	4	Total Positions

GOV	SR	REQ	REC	96	97	GOVERNMENT FUND ACCT.
1				1	1	Accountant V
1				1	1	Accountant III
5				5	5	Accountant II (b)
2				2	2	Accountant I
9				9	9	Total Positions

GOV	PR	REQ	REC	96	97	PROPRIETARY FUND ACCT.
1				1	1	Accountant V
3				3	3	Accountant III
1	1 (c)			2	2	Accountant II
4				4	4	Account Clerk II
9	1			10	10	Total Positions

- (a) Position supervises Health Accounting & MCF Accounting Units.
 (b) Includes one (1) position transferred from Grants Accounting, per 1996 Budget.
 (c) Position paid from the Equipment Fund.

DRAIN & FACILITIES ACCOUNTING							
CP	REQ		REC		TOT		CHIEF -- SPECIAL ACCOUNTING
	96	97	96	97	96	97	
4					4	4	Governmental Positions
12					12	12	Special Revenue Positions
4					4	4	Proprietary Positions
20					20	20	Total Positions

GOV	SR	REQ	REC	96	97	DRAIN ACCOUNTING
1				1	1	Accountant V
2	1			3	3	Accountant III
1	1			2	2	Account Clerk II
4	2			6	6	Total Positions

GOV	PR	REQ	REC	96	97	FACILITIES MANAGEMENT ACCOUNTING
	1			1	1	Accountant III
	1			1	1	Accountant II
	1			1	1	Account Clerk II
	1			1	1	Account Clerk I
	4			4	4	Total Positions

GOV	SR	REQ	REC	96	97	WATER & SEWERAGE ACCOUNTING
	1			1	1	Accountant V
	1			1	1	Accountant II
	1			1	1	Junior Accountant
	6			6	6	Account Clerk II
	1			1	1	Student
	10			10	10	Total Positions

Prepared by Personnel Dept. 12/23/95

REPORT 01/01/1996 - 12/31/1996

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - + - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADH--115	ACCOUNTING SYSTEMS COORD	1	45,131	20,298	65,429				1	65,429	
COL--518	CHF-SPECIAL ACCOUNTING	1	69,418	28,163	97,581				1	97,581	
HCA--121	MGR-ACCOUNTING	1	61,563	25,536	87,099				1	87,099	
JOE--408	SECRETARY II	1	31,547	16,502	48,049				1	48,049	
LOB--103	TYPIST II	1	19,834	12,229	32,063				1	32,063	
OSD--519	CHF-CENTRAL ACCOUNTING ADMINISTRATION	1 6	72,022 299,515	23,359 126,087	95,381 425,602				1 6	95,381 425,602	
ABB--512	ACCOUNTANT III	1	50,223	21,919	72,142				1	72,142	
ABZ--107	ACCOUNT CLERK II ACCOUNTS PAYABLE	3 4	89,494 139,717	40,030 61,949	129,524 201,666				3 4	129,524 201,666	
ABA--110	ACCOUNTANT II	1	32,506	16,810	49,316	1	43,281	20,246	63,527	2	112,843
ABB--312	ACCOUNTANT III	3	146,824	65,610	212,434				3	212,434	
ABZ--207	ACCOUNT CLERK II	4	112,057	47,292	159,349				4	159,349	
OLF--515	ACCOUNTANT V PROPRIETARY FUND ACCOUNTING	1 9	59,083 350,470	21,635 151,347	80,718 501,817	1	43,281	20,246	63,527	10	565,344
ABB--512	ACCOUNTANT III	2	99,533	40,976	140,509	1	50,223	22,458	72,681	3	213,190
ABZ--307	ACCOUNT CLERK II	1	29,617	15,888	45,505	1	27,671	15,268	42,939	2	88,444
OLF--515	ACCOUNTANT V DRAIN ACCOUNTING	1 4	59,083 188,233	25,285 82,149	84,368 270,382	2	77,894	37,726	115,620	6	386,002
AAZ--109	ACCOUNTANT I	2	61,208	31,327	92,535				2	92,535	
ABA--110	ACCOUNTANT II	5	209,482	90,643	300,125				5	300,125	
ABB--512	ACCOUNTANT III	1	50,223	21,919	72,142				1	72,142	
OLF--415	ACCOUNTANT V GOVERNMENT FUND ACCOUNTING	1 9	58,376 379,289	24,519 168,408	82,895 547,697				1 9	82,895 547,697	
AAZ--409	ACCOUNTANT I	1	34,270	10,994	45,264				1	45,264	
ABA--110	ACCOUNTANT II	1	32,050	16,126	48,176				1	48,176	
ABC--114	ACCOUNTANT IV	1	41,210	19,047	60,257				1	60,257	
ABY--505	ACCOUNT CLERK I	1	26,706	11,309	38,015				1	38,015	
ABZ--407	ACCOUNT CLERK II	2	58,205	27,799	86,004				2	86,004	
GIL--508	JUNIOR ACCOUNTANT	1	34,507	16,909	51,416				1	51,416	
OLF--515	ACCOUNTANT V PAYROLL	1 8	59,083 286,031	25,285 127,469	84,368 413,500				1 8	84,368 413,500	
ABA--510	ACCOUNTANT II					1	41,510	16,031	57,541	1	57,541
ABB--512	ACCOUNTANT III					1	50,223	21,919	72,142	1	72,142
ABY--505	ACCOUNT CLERK I					1	26,706	14,959	41,665	1	41,665
ABZ--307	ACCOUNT CLERK II FACILITIES MANAGEMENT					1 4	27,671 146,110	14,729 67,638	42,400 213,748	1 4	42,400 213,748
ABB--512	ACCOUNTANT III	1	49,310	22,168	71,478				1	71,478	
ABZ--507	ACCOUNT CLERK II	1	32,332	16,753	49,085				1	49,085	
GIL--508	JUNIOR ACCOUNTANT MEDICAL CARE FACILITY	2 4	71,618 153,260	34,646 73,567	106,264 226,827				2 4	106,264 226,827	

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - - + - - - PROPRIETARY FUNDS			- - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ABA--510	ACCOUNTANT II					1	42,494	19,456	61,950	1	61,950
ABZ--107	ACCOUNT CLERK II					6	180,083	90,284	270,367	6	270,367
GIL--508	JUNIOR ACCOUNTANT					1	32,554	16,824	49,378	1	49,378
KRD--100	STUDENT					1	7,678	623	8,301	1	8,301
OLF--515	ACCOUNTANT V					1	59,083	24,746	83,829	1	83,829
	WATER & SEWERAGE ACCOUNTING					10	321,892	151,933	473,825	10	473,825
AAZ--509	ACCOUNTANT I	1	39,369	15,348	54,717					1	54,717
ABA--110	ACCOUNTANT II					1	32,050	16,126	48,176	1	48,176
ABA--412	ACCOUNTANT III					1	47,583	21,616	69,199	1	69,199
OLF--515	ACCOUNTANT V	1	59,083	25,285	84,368					1	84,368
	GRANTS ACCOUNTING	2	98,452	40,633	139,085	2	79,633	37,742	117,375	4	256,460
AAZ--509	ACCOUNTANT I	1	39,011	15,234	54,245					1	54,245
ABZ--507	ACCOUNT CLERK II	1	29,617	15,888	45,505					1	45,505
	HEALTH ACCOUNTING	2	68,628	31,122	99,750					2	99,750
	ACCOUNTING	48	1,963,595	862,731	2,826,326	19	668,810	315,285	984,095	67	3,810,421

1996 Adjustments											
Overtime		45,800	13,923	59,723		1,850	562	2,412			62,135
Summer Help											
Anticipated Salary/Fringe Adjust.											
Program Year Adjustments						(8,943)	379	(8,564)			(8,564)
TOTAL 1996 Budget		48	\$2,009,395	\$876,654	\$2,886,049	19	\$661,717	\$316,226	\$977,943	67	\$3,863,992

1997 Adjustments											
Overtime		45,800	13,923	59,723		2,200	669	2,869			62,592
Summer Help											
Anticipated Salary/Fringe Adjust.											
Program Year Adjustments						5,397	14,618	20,015			20,015
TOTAL 1997 Budget		48	\$2,009,395	\$876,654	\$2,886,049	19	\$676,407	\$330,572	\$1,006,979	67	\$3,893,028

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ACCOUNTING
Division #: 123
Fund #'s: 10100, 22100 & 52100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2531 REIMBURSEMENTS FOR SALARIES		117,185	182,583	182,583	110,283	434,600	434,600	110,900	116,580	110,900	116,580	110,900	116,580
TOTAL MISCELLANEOUS REVENUE		\$117,185	\$182,583	\$182,583	\$110,283	\$434,600	\$434,600	\$110,900	\$116,580	\$110,900	\$116,580	\$110,900	\$116,580
TOTAL REVENUES		\$117,185	\$182,583	\$182,583	\$110,283	\$434,600	\$434,600	\$110,900	\$116,580	\$110,900	\$116,580	\$110,900	\$116,580
DIVISIONAL TOTAL		\$117,185	\$182,583	\$182,583	\$110,283	\$434,600	\$434,600	\$110,900	\$116,580	\$110,900	\$116,580	\$110,900	\$116,580

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		1,366,570	1,870,303	1,870,303	1,803,403	1,873,151	1,873,151	1,966,100	1,966,100	1,966,100	1,966,100	1,963,595	1,963,595
1003 HOLIDAY		53,777	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		106,773	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		32,749	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		3,868	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		97	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		10,381	0	4,046	4,046	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		97,631	0	1,858	1,858	92,486	92,486	0	0	0	0	0	0
1016 SUMMER HELP		4,112	0	5,206	5,206	8,892	8,892	0	0	0	0	0	0
1018 EMERGENCY SALARY		4,479	0	11,285	11,285	10,567	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,588	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,682,026	\$1,870,303	\$1,892,698	\$1,825,798	\$1,985,096	\$1,974,529	\$1,966,100	\$1,966,100	\$1,966,100	\$1,966,100	\$1,963,595	\$1,963,595
OVERTIME													
1002 OVERTIME		60,857	28,000	78,000	78,000	46,200	47,150	45,800	45,800	45,800	45,800	45,800	45,800
1004 HOLIDAY OVERTIME		1,601	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$62,458	\$28,000	\$78,000	\$78,000	\$46,200	\$47,150	\$45,800	\$45,800	\$45,800	\$45,800	\$45,800	\$45,800
FRINGE BENEFITS													
2075 WORKERS COMP		7,526	8,620	8,620	8,620	98,447	98,746	857,022	857,022	857,022	857,022	6,035	6,035
2076 GROUP LIFE		8,394	8,046	8,046	8,046	7,637	7,637	13,923	13,923	13,923	13,923	9,428	9,428
2077 RETIREMENT		440,807	455,610	455,610	426,881	461,712	461,712	0	0	0	0	457,359	457,359
2078 HOSPITALIZATION		180,431	182,741	182,741	182,731	197,742	197,742	0	0	0	0	207,603	207,603
2079 SOCIAL SECURITY		132,203	143,635	143,635	143,635	134,240	134,240	0	0	0	0	152,703	152,703
2080 DENTAL		25,081	25,056	25,056	25,056	25,228	25,228	0	0	0	0	26,888	26,888
2081 DISABILITY		10,915	11,034	11,034	11,034	10,478	10,478	0	0	0	0	10,600	10,600
2082 UNEMPLOYMENT INSURANCE		3,075	3,551	3,551	3,551	3,372	3,372	0	0	0	0	2,946	2,946
2085 FRINGE BENEFIT-OPTICAL		3,107	2,982	2,982	2,982	1,670	1,670	0	0	0	0	3,092	3,092
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	1,304	978	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$811,538	\$841,275	\$841,275	\$812,336	\$941,830	\$941,803	\$870,945	\$870,945	\$870,945	\$870,945	\$876,654	\$876,654
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$2,556,022	\$2,739,578	\$2,811,973	\$2,716,134	\$2,973,126	\$2,963,482	\$2,882,845	\$2,882,845	\$2,882,845	\$2,882,845	\$2,886,049	\$2,886,049

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ACCOUNTING
Division #: 123
Fund #'s: 10100, 22100 & 52100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	0	100,000	100,000	100,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
3223	BANK CHARGES	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	414	600	600	600	600	600	500	500	500	500	500	500
3342	EQUIPMENT REPAIRS & MAINT.	1,093	900	900	900	200	200	200	200	200	200	200	200
3347	EXPENDABLE EQUIP. EXPENSE	0	500	3,687	3,396	3,600	3,600	3,500	500	3,500	500	3,500	500
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIONS	1,079	1,605	1,605	2,605	4,022	4,022	1,505	1,505	1,505	1,505	1,505	1,505
3574	PERSONAL MILEAGE	704	476	476	476	488	488	438	438	438	438	438	438
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	2,651	3,261	5,061	5,061	4,750	4,750	3,200	3,200	3,200	3,200	3,200	3,200
TOTAL CONTRACTUAL SERVICES		\$5,941	\$107,342	\$112,329	\$113,038	\$363,660	\$363,660	\$359,343	\$356,343	\$359,343	\$356,343	\$359,343	\$356,343
COMMODITIES													
4898	OFFICE SUPPLIES	570	1,000	1,000	400	550	550	550	550	550	550	550	550
4909	POSTAGE	4,116	3,200	7,200	7,200	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL COMMODITIES		\$4,686	\$4,200	\$8,200	\$7,600	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$10,627	\$111,542	\$120,529	\$120,638	\$367,710	\$367,710	\$363,393	\$360,393	\$363,393	\$360,393	\$363,393	\$360,393
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	139,303	133,776	133,776	133,776	133,776	133,776	184,647	191,969	184,647	191,969	184,647	191,969
6311	MAINTENANCE DEPT. CHARGES	15,831	0	2,745	655	550	550	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	466,779	375,179	404,644	378,787	376,379	376,379	400,539	400,539	400,539	400,539	400,539	400,539
6361	COMPUTER SERV.-DEVELOPMENT	163,264	0	235,533	235,533	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	13,913	16,918	16,918	11,418	11,408	11,408	12,858	12,858	12,858	12,858	12,858	12,858
6641	CONVENIENCE COPIER	3,430	4,450	4,450	4,450	4,540	4,540	3,610	3,610	3,610	3,610	3,610	3,610
6670	STATIONERY STOCK	8,667	7,990	7,990	7,990	9,050	9,050	9,000	9,080	9,000	9,080	9,000	9,080
6672	PRINT SHOP	5,823	4,384	4,384	3,384	4,800	4,800	5,000	5,255	5,000	5,255	5,000	5,255
6735	INSURANCE FUND	17,000	13,000	13,000	13,000	13,000	13,000	15,457	16,152	15,457	16,152	15,457	16,152
6750	TELEPHONE COMMUNICATIONS	24,590	30,326	24,826	24,826	28,560	28,560	25,597	26,582	25,597	26,582	25,597	26,582
6999	DRAIN EQUIPMENT	878	700	700	700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTERNAL SERVICES		\$859,480	\$586,723	\$848,966	\$814,519	\$583,063	\$583,063	\$657,708	\$667,045	\$657,708	\$667,045	\$657,708	\$667,045
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$859,480	\$586,723	\$848,966	\$814,519	\$583,063	\$583,063	\$657,708	\$667,045	\$657,708	\$667,045	\$657,708	\$667,045
DIVISIONAL TOTAL		\$3,426,129	\$3,437,843	\$3,781,468	\$3,651,291	\$3,923,899	\$3,914,255	\$3,903,946	\$3,910,283	\$3,903,946	\$3,910,283	\$3,907,150	\$3,913,487

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: OFFICE EQUIPMENT FUND
Fund Number#: 66400
Division #'s: 123

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2096 DISCOUNTS ON PURCHASES		0	0	0	0	0	0	0	0	0	0	0	0
2123 EQUIPMENT RENTAL		956,586	1,006,500	1,006,500	997,000	729,800	729,800	761,416	763,460	761,416	763,460	761,416	763,460
2164 GAIN ON SALE OF EQUIPMENT		2,385	5,500	5,500	5,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
2340 MISCELLANEOUS		0	3,500	3,500	3,500	0	0	0	0	0	0	0	0
2373 OUTSIDE AGENCIES		0	0	0	0	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
2490 REFUND-PRIOR YEARS EXPENDITURE		0	0	0	0	0	0	0	0	0	0	0	0
2674 TRANSFERS FROM OTHER FUNDS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$958,971	\$1,015,500	\$1,015,500	\$1,006,000	\$803,300	\$803,300	\$834,916	\$836,960	\$834,916	\$836,960	\$834,916	\$836,960
TAX LEVY													
5101 GENERAL FUND		0	0	-117,000	-117,000	0	0	0	0	0	0	0	0
TOTAL TAX LEVY		\$0	\$0	(\$117,000)	(\$117,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING TRANSFERS													
8101 GENERAL FUND		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$958,971	\$1,015,500	\$898,500	\$889,000	\$803,300	\$803,300	\$834,916	\$836,960	\$834,916	\$836,960	\$834,916	\$836,960
FUND TOTAL		\$958,971	\$1,015,500	\$898,500	\$889,000	\$803,300	\$803,300	\$834,916	\$836,960	\$834,916	\$836,960	\$834,916	\$836,960

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		8,280	41,817	41,817	41,817	21,006	21,006	43,280	44,795	43,280	44,795	43,281	44,795
1003 HOLIDAY		420	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		333	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		1,133	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$10,166	\$41,817	\$41,817	\$41,817	\$21,006	\$21,006	\$43,280	\$44,795	\$43,280	\$44,795	\$43,281	\$44,795
OVERTIME													
1002 OVERTIME		1,523	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$1,523	\$0										
FRINGE BENEFITS													
2074 FRINGE BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP		45	193	193	193	10,251	10,251	20,298	20,807	20,298	20,807	20,246	20,807
2076 GROUP LIFE		54	180	180	180	0	0	0	0	0	0	0	0
2077 RETIREMENT		3,025	10,036	10,036	10,036	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		1,763	4,833	4,833	4,833	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		953	3,199	3,199	3,199	0	0	0	0	0	0	0	0
2080 DENTAL		282	884	884	884	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **OFFICE EQUIPMENT FUND**
Fund Number#: **66400**
Division #s: **123**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2081	DISABILITY	70	247	247	247	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	19	79	79	79	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	32	87	87	87	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$6,245	\$19,738	\$19,738	\$19,738	\$10,251	\$10,251	\$20,298	\$20,807	\$20,298	\$20,807	\$20,246	\$20,807
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$17,933	\$61,555	\$61,555	\$61,555	\$31,257	\$31,257	\$63,578	\$65,602	\$63,578	\$65,602	\$63,527	\$65,602
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3201	ACCOUNTING SERVICES	0	0	0	0	31,600	31,600	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITUR	0	2,325	2,325	2,325	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	540	700	700	700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3304	DEPRECIATION	404,597	472,570	472,570	472,570	403,575	403,575	403,575	403,575	403,575	403,575	403,575	403,575
3317	EQUIPMENT REPLACEMENT	1,408	40,000	40,000	40,000	67,125	67,125	67,125	67,125	67,125	67,125	67,125	67,125
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	7,287	17,000	17,000	17,000	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500
3418	INTEREST EXPENSE	15,360	0	0	67,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
3478	LOSS ON SALE OF EQUIPMENT	319	1,000	1,000	1,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000
3482	LOSS ON STOLEN EQUIPMENT	108	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3502	MAINTENANCE CONTRACT	89,211	366,700	299,200	299,200	137,200	137,200	137,200	137,200	137,200	137,200	137,200	137,200
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3560	PAGERS	0	4,000	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	50	50	50	0	0	0	0	0	0	0	0
3738	TOWER CHARGES	0	45,000	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	82	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$518,911	\$950,345	\$833,845	\$900,845	\$800,000	\$800,000	\$768,400	\$768,400	\$768,400	\$768,400	\$768,400	\$768,400
COMMODITIES													
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4909	POSTAGE	20	100	100	100	100	100	100	100	100	100	100	100
TOTAL COMMODITIES		\$20	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$518,931	\$950,445	\$833,945	\$900,945	\$800,100	\$800,100	\$768,500	\$768,500	\$768,500	\$768,500	\$768,500	\$768,500
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6311	MAINTENANCE DEPT. CHARGES	2,014	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6670	STATIONERY STOCK	0	300	300	300	500	500	100	110	100	110	100	110
6735	INSURANCE FUND	200	200	200	200	200	200	238	248	238	248	238	248
TOTAL INTERNAL SERVICES		\$2,214	\$3,000	\$3,000	\$3,000	\$3,200	\$3,200	\$2,838	\$2,858	\$2,838	\$2,858	\$2,838	\$2,858
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$2,214	\$3,000	\$3,000	\$3,000	\$3,200	\$3,200	\$2,838	\$2,858	\$2,838	\$2,858	\$2,838	\$2,858
FUND TOTAL		\$539,078	\$1,015,000	\$898,500	\$965,500	\$834,557	\$834,557	\$834,916	\$836,960	\$834,916	\$836,960	\$834,865	\$836,960

PURCHASING							
CP	REQ		REC		TOT		MANAGER -- PURCHASING
	96	97	96	97	96	97	
11					11	11	Governmental Positions
2					2	2	Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager -- Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	96	97	PROCUREMENT (a)
1				1	1	Chief -- Purchasing
3	1			4	4	Buyer II (b)
2	1			3	3	Procurement Technician (c)
3				3	3	Clerk III
9	2			11	11	Total Positions

- (a) Positions show in Administration unit on salaries pages.
- (b) Includes one SR position paid from CMH funds.
- (c) Includes one SR position paid from CMH funds created 9/30/95, per MR# 95193.

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

PURCHASING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BQY--010	BUYER II	3	96,911	49,543	146,454	1	33,876	16,843	50,719	4	197,173
DAB--205	CLERK III	3	75,566	36,126	111,692					3	111,692
JOE--508	SECRETARY II	1	35,809	17,862	53,671					1	53,671
NOF--315	CHF-PURCHASING	1	51,139	22,954	74,093					1	74,093
NZP--520	MGR-PURCHASING DIVISION	1	77,177	30,155	107,332					1	107,332
DQO--007	PROCUREMENT TECHNICIAN	2	46,402	27,145	73,547	1	29,617	12,238	41,855	3	115,402
	ADMINISTRATION	11	383,004	183,785	566,789	2	63,493	29,081	92,574	13	659,363
	PURCHASING	11	383,004	183,785	566,789	2	63,493	29,081	92,574	13	659,363

1996 Adjustments

Overtime	1,700	517	2,217							2,217
Summer Help										
Program Year Adjustments					3,380	5,525	8,905			8,905

TOTAL 1996 Budget

11	\$384,704	\$184,302	\$569,006	2	\$66,873	\$34,606	\$101,479	13	\$670,485
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1997 Adjustments

Overtime	1,700	517	2,217							2,217
Summer Help										
Program Year Adjustments					5,720	6,311	12,031			12,031

TOTAL 1997 Budget

11	\$384,704	\$184,302	\$569,006	2	\$69,213	\$35,392	\$104,605	13	\$673,611
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**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: PURCHASING

Division #: 124

Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		282,222	372,966	356,674	346,937	377,136	377,136	388,831	388,831	388,831	388,831	383,004	383,004
1003 HOLIDAY		11,609	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		18,897	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		6,814	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		611	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		456	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		5,024	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		7,418	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		2,316	0	2,457	2,457	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		0	0	3,534	3,534	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		362	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$335,729	\$372,966	\$362,665	\$352,928	\$377,136	\$377,136	\$388,831	\$388,831	\$388,831	\$388,831	\$383,004	\$383,004
OVERTIME													
1002 OVERTIME		1,388	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
1004 HOLIDAY OVERTIME		294	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$1,682	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
FRINGE BENEFITS													
2074 FRINGE BENEFITS		-6,205	0	0	0	188,936	188,936	182,048	182,048	182,048	182,048	0	0
2075 WORKERS COMP		2,274	2,571	2,571	2,571	0	0	0	0	0	0	1,766	1,766
2076 GROUP LIFE		1,695	1,604	1,604	1,604	0	0	517	517	517	517	1,836	1,836
2077 RETIREMENT		86,182	89,920	84,108	84,108	0	0	0	0	0	0	87,560	87,560
2078 HOSPITALIZATION		47,489	42,123	42,123	42,123	0	0	0	0	0	0	53,756	53,756
2079 SOCIAL SECURITY		26,024	28,046	28,127	28,046	0	0	0	0	0	0	28,531	28,531
2080 DENTAL		6,237	6,296	6,296	6,296	0	0	0	0	0	0	7,428	7,428
2081 DISABILITY		2,205	2,199	2,199	2,199	0	0	0	0	0	0	2,067	2,067
2082 UNEMPLOYMENT INSURANCE		617	709	709	709	0	0	0	0	0	0	575	575
2085 FRINGE BENEFIT-OPTICAL		761	669	669	669	0	0	0	0	0	0	783	783
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$167,280	\$174,137	\$168,406	\$168,325	\$188,936	\$188,936	\$182,565	\$182,565	\$182,565	\$182,565	\$184,302	\$184,302
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$504,691	\$548,803	\$532,771	\$522,953	\$567,772	\$567,772	\$573,096	\$573,096	\$573,096	\$573,096	\$569,006	\$569,006
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3204 ADVERTISING		3,743	6,100	6,633	1,633	6,344	6,598	6,344	6,598	6,344	6,598	6,344	6,598
3214 AUCTION EXPENSE		0	0	0	0	0	0	0	0	0	0	0	0
3342 EQUIPMENT REPAIRS & MAINT.		0	0	0	0	0	0	0	0	0	0	0	0
3347 EXPENDABLE EQUIP. EXPENSE		9,426	0	8,849	9,849	0	0	1,000	1,000	1,000	1,000	1,000	1,000
3514 MEMBERSHIP DUES/PUBLICATION		2,652	2,134	2,134	2,134	2,732	2,813	2,134	2,134	2,134	2,134	2,134	2,134

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **PURCHASING**
Division #: **124**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3574	PERSONAL MILEAGE	655	1,120	1,120	1,120	1,162	1,202	1,162	1,202	1,162	1,202	1,162	1,202
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	551	1,600	2,600	4,660	3,000	3,090	1,600	1,600	1,600	1,600	1,600	1,600
TOTAL CONTRACTUAL SERVICES		\$17,027	\$10,954	\$21,336	\$19,396	\$13,238	\$13,703	\$12,240	\$12,534	\$12,240	\$12,534	\$12,240	\$12,534
COMMODITIES													
4898	OFFICE SUPPLIES	188	275	275	275	275	275	275	275	275	275	275	275
4909	POSTAGE	8,557	7,400	12,400	14,400	7,700	8,000	7,700	8,000	7,700	8,000	7,700	8,000
TOTAL COMMODITIES		\$8,745	\$7,675	\$12,675	\$14,675	\$7,975	\$8,275	\$7,975	\$8,275	\$7,975	\$8,275	\$7,975	\$8,275
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	0	0	4,200	1,900	3,200	900	3,200	900	3,200	900
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$4,200	\$1,900	\$3,200	\$900	\$3,200	\$900	\$3,200	\$900
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$25,772	\$18,629	\$34,011	\$34,071	\$25,413	\$23,878	\$23,415	\$21,709	\$23,415	\$21,709	\$23,415	\$21,709
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	37,531	35,988	35,988	35,988	35,988	35,988	43,195	44,882	43,195	44,882	43,195	44,882
6311	MAINTENANCE DEPT. CHARGES	3,919	0	278	278	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SU	32	0	0	0	0	0	20	20	20	20	20	20
6360	COMPUTER SERV.-OPERATIONS	107,935	83,182	109,641	109,641	83,182	83,182	114,631	114,631	114,631	114,631	114,631	114,631
6361	COMPUTER SERV.-DEVELOPMENT	8,551	0	12,973	17,399	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	3,407	3,079	3,079	2,529	3,079	3,079	2,340	2,340	2,340	2,340	2,340	2,340
6641	CONVENIENCE COPIER	3,102	2,200	2,700	3,200	2,704	2,758	3,000	3,000	3,000	3,000	3,000	3,000
6670	STATIONERY STOCK	1,968	3,738	3,738	3,738	3,738	3,914	2,980	3,120	2,980	3,120	2,980	3,120
6672	PRINT SHOP	4,059	3,787	6,787	6,787	3,838	3,991	4,200	4,420	4,200	4,420	4,200	4,420
6735	INSURANCE FUND	1,800	1,800	1,800	1,800	1,800	1,800	2,140	2,236	2,140	2,236	2,140	2,236
6750	TELEPHONE COMMUNICATIONS	7,966	8,752	8,753	8,752	8,752	8,752	8,591	8,922	8,591	8,922	8,591	8,922
TOTAL INTERNAL SERVICES		\$180,270	\$142,526	\$185,737	\$190,112	\$143,081	\$143,464	\$181,097	\$183,571	\$181,097	\$183,571	\$181,097	\$183,571
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$180,270	\$142,526	\$185,737	\$190,112	\$143,081	\$143,464	\$181,097	\$183,571	\$181,097	\$183,571	\$181,097	\$183,571
DIVISIONAL TOTAL		\$710,733	\$709,958	\$752,519	\$747,136	\$736,266	\$735,114	\$777,608	\$778,376	\$777,608	\$778,376	\$773,518	\$774,286

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER – REIMBURSEMENT
	96	97	96	97	96	97	
52					52	52	Governmental Positions
							Special Revenue Positions
52					52	52	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION (a)
1				1	1	Manager – Reimbursement
2				2	2	Chief – Reimbursement
1				1	1	Circuit Court Service Officer
1				1	1	Secretary II
5				5	5	Total Positions

GOV	SR	REQ	REC	96	97	CIRCUIT COURT ACCOUNTS (a)
1				1	1	Collection Supervisor
2				2	2	Collection Specialist
1				1	1	Collection Clerk II
3				3	3	Collection Clerk I
3				3	3	Account Clerk I
2				2	2	General Clerical (c)
1				1	1	Student
13				13	13	Total Positions

GOV	SR	REQ	REC	96	97	PROBATE COURT ACCOUNTS (a)
1				1	1	Collection Supervisor
3				3	3	Collection Specialist
1				1	1	Junior Accountant
6				6	6	Collection Clerk II
2				2	2	Account Clerk I
1				1	1	Student
14				14	14	Total Positions

GOV	SR	REQ	REC	96	97	CHILD SUPPORT UNIT (b)
1				1	1	Child Support Accounting Supervisor
8				8	8	Junior Accountant
9				9	9	Total Positions

GOV	SR	REQ	REC	96	97	CHILD SUPPORT BANKING UNIT (b)
1				1	1	Child Support Accounting Supervisor
1				1	1	Junior Accountant
3				3	3	Account Clerk II
2				2	2	Account Clerk I
2				2	2	Clerk II
2				2	2	General Clerical (c)
11				11	11	Total Positions

- (a) Positions show in Administration Unit on salaries pages.
 (b) Positions show in Child Support Accounting on salaries pages.
 (c) 1000 hr PTNE positions.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

REIMBURSEMENT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--005	ACCOUNT CLERK I	5	109,947	65,120	175,067				5	175,067
CZI--000	GENERAL CLERICAL	2	16,032	1,300	17,332				2	17,332
GIL--508	JUNIOR ACCOUNTANT	1	35,158	14,006	49,164				1	49,164
JOE--508	SECRETARY II	1	35,050	13,970	49,020				1	49,020
KRD--000	STUDENT	2	14,767	1,197	15,964				2	15,964
NZR--520	MGR-REIMBURSEMENT	1	77,648	29,738	107,386				1	107,386
QLM--510	CIR COURT SERVICE OFFCR	1	43,281	21,469	64,750				1	64,750
ORX--215	CHIEF-REIMBURSEMENT	2	107,432	47,147	154,579				2	154,579
ORY--409	COLLECTION SUPERVISOR	2	73,756	35,868	109,624				2	109,624
ORZ--008	COLLECTION SPECIALIST	5	163,231	83,730	246,961				5	246,961
OSA--107	COLLECTION CLERK II	7	190,328	103,101	293,429				7	293,429
OSB--506	COLLECTION CLERK I	3	86,607	42,759	129,366				3	129,366
	ADMINISTRATION	32	953,237	459,405	1,412,642				32	1,412,642
ABY--205	ACCOUNT CLERK I	2	48,964	24,851	73,815				2	73,815
ABZ--107	ACCOUNT CLERK II	3	75,046	41,645	116,691				3	116,691
AJQ--509	CHILD SUPPORT ACCTS SUPV	2	78,738	30,696	109,434				2	109,434
CZI--000	GENERAL CLERICAL	2	16,032	1,300	17,332				2	17,332
CZY--102	CLERK II	2	38,108	23,964	62,072				2	62,072
GIL--308	JUNIOR ACCOUNTANT	9	313,246	147,274	460,520				9	460,520
	CHILD SUPPORT ACCOUNTING	20	570,134	269,730	839,864				20	839,864
	REIMBURSEMENT	52	1,523,371	729,135	2,252,506				52	2,252,506

1996 Adjustments										45,640
Overtime		35,000	10,640	45,640						
Summer Help										
Program Year Adjustments										
TOTAL 1996 Budget	52	\$1,558,371	\$739,775	\$2,298,146					52	\$2,298,146

1997 Adjustments										45,640
Overtime		35,000	10,640	45,640						
Summer Help										
Program Year Adjustments										
TOTAL 1997 Budget	52	\$1,558,371	\$739,775	\$2,298,146					52	\$2,298,146

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: REIMBURSEMENT
Division #: 127
Fund #'s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2029	25% COURT ORDERED BOARD & CA	216,121	229,200	229,200	212,200	217,400	221,700	217,400	221,700	217,400	221,700	217,400	221,700
2044	CASH OVERAGES	0	0	0	0	0	0	0	0	0	0	0	0
2061	CIVIL ACTION ENTRY FEES	1,135	0	0	2,000	0	0	0	0	0	0	0	0
2145	FORFEITURE OF BONDS	0	0	0	0	0	0	0	0	0	0	0	0
2252	INTEREST - SUNDRY	2,306	0	0	2,000	0	0	0	0	0	0	0	0
2263	JUDGEMENT FEES	0	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	269	0	0	1,200	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$219,832	\$229,200	\$229,200	\$217,400	\$217,400	\$221,700	\$217,400	\$221,700	\$217,400	\$221,700	\$217,400	\$221,700
TOTAL REVENUES		\$219,832	\$229,200	\$229,200	\$217,400	\$217,400	\$221,700	\$217,400	\$221,700	\$217,400	\$221,700	\$217,400	\$221,700
DIVISIONAL TOTAL		\$219,832	\$229,200	\$229,200	\$217,400	\$217,400	\$221,700	\$217,400	\$221,700	\$217,400	\$221,700	\$217,400	\$221,700

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	1,001,085	1,471,925	1,471,925	1,375,425	1,494,930	1,562,204	1,525,735	1,525,735	1,525,735	1,525,735	1,523,371	1,523,371
1003	HOLIDAY	38,830	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	78,353	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	20,387	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,659	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	319	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	22,484	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	60,423	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	5,248	0	9,827	9,827	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	17,520	0	3,096	3,096	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,641	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,248,949	\$1,471,925	\$1,484,848	\$1,388,348	\$1,494,930	\$1,562,204	\$1,525,735	\$1,525,735	\$1,525,735	\$1,525,735	\$1,523,371	\$1,523,371

OVERTIME

1002	OVERTIME	126,945	5,000	30,000	98,500	100,000	100,000	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL OVERTIME		\$126,945	\$5,000	\$30,000	\$98,500	\$100,000	\$100,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

FRINGE BENEFITS

2075	WORKERS COMP	7,747	9,337	9,337	9,337	788,044	823,506	728,876	728,876	728,876	728,876	6,444	6,444
2076	GROUP LIFE	5,880	6,135	6,135	6,135	0	0	10,640	10,640	10,640	10,640	7,087	7,087
2077	RETIREMENT	330,722	343,521	343,521	343,521	0	0	0	0	0	0	344,039	344,039
2078	HOSPITALIZATION	190,831	200,823	200,823	200,823	0	0	0	0	0	0	222,345	222,345
2079	SOCIAL SECURITY	102,290	112,129	112,129	112,129	0	0	0	0	0	0	118,272	118,272
2080	DENTAL	23,158	27,778	27,778	27,778	0	0	0	0	0	0	28,166	28,166

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: REIMBURSEMENT
Division #: 127
Fund #'s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2081	DISABILITY	7,646	8,412	8,412	8,412	0	0	0	0	0	0	7,973	7,973
2082	UNEMPLOYMENT INSURANCE	2,203	2,798	2,798	2,798	0	0	0	0	0	0	2,286	2,286
2085	FRINGE BENEFIT-OPTICAL	3,016	3,123	3,123	3,123	0	0	0	0	0	0	3,163	3,163
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$673,494	\$714,056	\$714,056	\$714,056	\$788,044	\$823,506	\$739,516	\$739,516	\$739,516	\$739,516	\$739,775	\$739,775
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$2,047,387	\$2,190,981	\$2,228,904	\$2,200,904	\$2,382,974	\$2,485,710	\$2,300,251	\$2,300,251	\$2,300,251	\$2,300,251	\$2,298,146	\$2,298,146

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128	PROFESSIONAL SERVICES	10,636	10,200	10,200	10,200	32,740	34,205	17,300	18,080	17,300	18,080	17,300	18,080
3180	WITNESS FEES & MILEAGE	0	50	50	50	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURE	45	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	82,541	170,000	52,100	52,000	130,150	136,000	130,150	136,000	130,150	136,000	130,150	136,000
3258	CASH SHORTAGE	420	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	14	0	0	0	555	585	555	585	555	585	555	585
3347	EXPENDABLE EQUIP. EXPENSE	4,707	1,976	2,313	2,313	0	0	2,035	2,104	2,035	2,104	2,035	2,104
3351	FILING FEES	1,980	325	325	1,325	6,100	6,375	6,100	6,375	6,100	6,375	6,100	6,375
3409	INDIRECT COSTS	86,970	107,500	99,500	99,500	75,300	78,480	50,110	50,110	50,110	50,110	50,110	50,110
3514	MEMBERSHIP DUES/PUBLICATIONS	96	104	104	104	105	110	105	105	105	105	105	105
3528	MISCELLANEOUS	14	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	105	168	168	168	50	50	50	50	50	50	50	50
3582	PRINTING	16,099	19,000	19,000	19,000	14,500	15,150	14,500	15,150	14,500	15,150	14,500	15,150
3752	TRAVEL & CONFERENCE	1,769	1,239	1,239	1,239	1,290	1,350	1,239	1,239	1,239	1,239	1,239	1,239
TOTAL CONTRACTUAL SERVICES		\$205,397	\$310,562	\$184,999	\$185,899	\$260,790	\$272,305	\$222,144	\$229,798	\$222,144	\$229,798	\$222,144	\$229,798

COMMODITIES

4898	OFFICE SUPPLIES	589	1,105	1,105	1,105	740	775	740	775	740	775	740	775
4909	POSTAGE	119,005	123,185	123,185	141,185	148,850	155,570	148,680	155,570	148,680	155,570	148,680	155,570
TOTAL COMMODITIES		\$119,594	\$124,290	\$124,290	\$142,290	\$149,590	\$156,345	\$149,420	\$156,345	\$149,420	\$156,345	\$149,420	\$156,345

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	11,940	3,245	7,561	1,730	7,561	1,730	7,561	1,730
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$11,940	\$3,245	\$7,561	\$1,730	\$7,561	\$1,730	\$7,561	\$1,730
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$324,991	\$434,852	\$309,289	\$328,189	\$422,320	\$431,895	\$379,125	\$387,873	\$379,125	\$387,873	\$379,125	\$387,873

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	79,418	152,825	114,638	114,638	152,828	155,413	115,949	119,637	115,949	119,637	115,949	119,637
6311	MAINTENANCE DEPT. CHARGES	17,367	0	3,238	3,238	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	330,705	296,511	374,194	313,532	371,710	388,440	354,915	354,915	354,915	354,915	354,915	354,915
6361	COMPUTER SERV.-DEVELOPMENT	65,179	0	60,812	28,589	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	74,541	47,328	82,864	81,470	72,461	70,090	82,300	86,000	82,300	86,000	82,300	86,000
6600	RADIO COMMUNICATIONS	535	612	612	612	700	730	806	718	806	718	806	718
6610	LEASED VEHICLES	5,671	6,100	7,400	7,400	7,350	7,680	7,350	7,570	7,350	7,570	7,350	7,570

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: REIMBURSEMENT
Division #: 127
Fund #s: 10100 & 21500

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6640	EQUIPMENT RENTAL	22,393	20,022	21,745	21,745	19,320	18,610	15,217	15,217	15,217	15,217	15,217	15,217
6641	CONVENIENCE COPIER	2,748	2,000	2,000	2,000	2,600	2,720	2,560	2,560	2,560	2,560	2,560	2,560
6670	STATIONERY STOCK	11,938	10,890	10,890	10,890	9,670	10,105	9,930	10,385	9,930	10,385	9,930	10,385
6672	PRINT SHOP	2,401	4,903	6,903	6,903	7,775	8,130	7,800	8,210	7,800	8,210	7,800	8,210
6735	INSURANCE FUND	3,400	7,400	7,400	7,400	7,400	7,730	8,799	9,194	8,799	9,194	8,799	9,194
6750	TELEPHONE COMMUNICATIONS	25,022	21,800	28,001	21,800	30,720	32,105	30,270	31,434	30,270	31,434	30,270	31,434
TOTAL INTERNAL SERVICES		\$641,317	\$570,391	\$720,697	\$618,217	\$682,534	\$701,753	\$635,896	\$645,840	\$635,896	\$645,840	\$635,896	\$645,840
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$641,317	\$570,391	\$720,697	\$618,217	\$682,534	\$701,753	\$635,896	\$645,840	\$635,896	\$645,840	\$635,896	\$645,840
DIVISIONAL TOTAL		\$3,013,695	\$3,196,224	\$3,258,890	\$3,147,310	\$3,487,828	\$3,619,358	\$3,315,272	\$3,333,964	\$3,315,272	\$3,333,964	\$3,313,167	\$3,331,859

**OAKLAND COUNTY
REIMBURSEMENT DIVISION
1996-1997 BIENNIAL BUDGET
COLLECTION/EXPENSE COMPARISON STATEMENT**

	1991 ACTUAL	1992 ACTUAL	1993 ACTUAL	1994 ACTUAL	1995 ESTIMATED	1996 BUDGET	1997 BUDGET
ADMINISTRATION UNIT:							
TOTAL EXPENSE	\$480,559	\$495,378	\$512,629	\$401,866	\$420,082	\$269,794	\$276,716
COLLECTION	\$21,821	\$24,982	\$15,505	\$7,078	\$36,600	\$58,800	\$59,000
COLL/EXP RATIO	\$0.05	\$0.05	\$0.03	\$0.02	\$0.09	\$0.21	\$0.21
CIRCUIT COURT UNIT:							
TOTAL EXPENSE	\$273,162	\$281,585	\$291,392	\$465,862	\$487,431	\$672,921	\$690,188
COLLECTION	\$3,030,519	\$3,264,536	\$3,495,252	\$3,700,753	\$3,874,000	\$3,818,200	\$3,971,000
COLL/EXP RATIO	\$11.09	\$11.59	\$12.00	\$7.94	\$7.54	\$5.67	\$5.75
CHILD SUPPORT UNIT:							
TOTAL EXPENSE	\$0	\$0	\$0	\$1,548,695	\$1,575,447	\$1,680,189	\$1,656,925
COLLECTION	\$0	\$0	\$0	\$6,707,197	\$7,396,782	\$7,270,646	\$6,743,076
COLL/EXP RATIO				\$4.33	\$4.70	\$4.33	\$4.07
PROBATE COURT UNIT:							
TOTAL EXPENSE	\$484,833	\$499,783	\$517,188	\$597,272	\$624,719	\$692,368	\$710,135
COLLECTION	\$1,257,312	\$1,496,314	\$1,800,340	\$1,671,174	\$1,626,720	\$1,758,400	\$1,828,700
COLL/EXP RATIO	\$2.59	\$2.99	\$3.48	\$2.80	\$2.60	\$2.54	\$2.58
TOTAL DIVISION:							
TOTAL EXPENSE	\$1,238,554	\$1,276,746	\$1,321,209	\$3,013,695	\$3,107,679	\$3,315,272	\$3,333,964
TOTAL COLLECTION	\$4,309,652	\$4,785,832	\$5,311,097	\$12,086,202	\$12,734,102	\$12,904,046	\$12,601,776
COMMUNITY SERVICE	<u>\$243,142</u>	<u>\$261,316</u>	<u>\$251,330</u>	<u>\$247,438</u>	<u>\$250,000</u>	<u>\$260,000</u>	<u>\$270,000</u>
TOTAL COLLECTIONS & SER	\$4,552,794	\$5,047,148	\$5,562,427	\$12,333,640	\$12,984,102	\$13,164,046	\$12,871,776
COLL/EXP RATIO	\$3.68	\$3.95	\$4.21	\$4.09	\$4.18	\$3.97	\$3.86

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	96	97	96	97	96	97	
20	3		0		20	20	Governmental Positions
266	3		3		269	269	Special Revenue Positions
33	1(2)	1(1)	1(2)	0(0)	32	32	Proprietary Positions
319	7(2)	1(1)	4(2)	0(0)	321	321	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	96	97	96	97	96	97	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MANAGER -- AVIATION & TRANSPORTATION
	96	97	96	97	96	97	
17	1		1		18	18	Governmental Positions
17	1		1		18	18	Special Revenue Positions
							Total Positions

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	96	97	96	97	96	97	
19	3		0		19	19	Governmental Positions
33	1(2)	1(1)	1(2)	0(0)	32	32	Proprietary Positions
52	4(2)	1(1)	1(2)	0(0)	51	51	Total Positions

PARKS & RECREATION							
CP	REQ		REC		TOT		MANAGER -- PARKS & RECREATION
	96	97	96	97	96	97	
249	2		2		251	251	Governmental Positions
249	2		2		251	251	Special Revenue Positions
							Total Positions

*1996
**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE				- CENTRAL SERVICES						
+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATIVE	1	92,455	33,542	125,997					1	125,997
PARKS & RECREATION					251	4,225,931	1,755,542	5,981,473	251	5,981,473
AVIATION & TRANSPORTATION					18	689,738	328,472	1,018,210	18	1,018,210
SUPPORT SERVICES	19	535,062	271,737	806,799	32	1,049,773	520,685	1,570,458	51	2,377,257
CENTRAL SERVICES	20	627,517	305,279	932,796	301	5,965,442	2,604,699	8,570,141	321	9,502,937
1996 Department Adjustments										
Overtime		21,100	6,415	27,515		56,750	17,252	74,002		101,517
Summer Help						49,290	4,831	54,121		54,121
Anticipated Salary/Fringe Adjustment						227,302	13,252	241,154		241,154
	20	\$648,617	\$311,694	\$960,311	301	\$6,299,384	\$2,640,034	\$8,939,418	321	\$9,899,729
1997 Department Adjustments										
Overtime		21,100	6,415	27,515		57,000	17,327	74,327		101,842
Summer Help						49,658	4,867	54,525		54,525
Anticipated Salary/Fringe Adjustment						722,550	81,921	804,471		804,471
	20	\$648,617	\$311,694	\$960,311	301	\$6,794,650	\$2,708,814	\$9,503,464	321	\$10,463,775

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: CENTRAL SERVICES
Department #: 13
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2016	ANTENNA MGT	2,172	0	0	0	0	0	0	0	0	0	0	0
2068	COMMISSION-VENDING MACHINES	48,410	44,200	44,200	44,200	49,500	51,000	49,500	51,000	49,500	51,000	49,500	51,000
2086	COUNTY AUCTION	1,756	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2340	MISCELLANEOUS	15,064	0	0	0	0	0	0	0	0	0	0	0
2360	OAKLAND ROOM MEALS	31,994	27,280	27,280	27,280	32,000	34,000	32,000	34,000	32,000	34,000	32,000	34,000
2531	REIMBURSEMENTS FOR SALARIES	0	11,750	11,750	11,750	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL MISCELLANEOUS REVENUE		\$99,395	\$96,230	\$96,230	\$96,230	\$106,500	\$110,000	\$106,500	\$110,000	\$106,500	\$110,000	\$106,500	\$110,000
OPERATING TRANSFERS													
8665	MOTOR POOL	79,490	44,509	44,509	44,509	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	2,700	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$82,190	\$44,509	\$44,509	\$44,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$181,585	\$140,739	\$140,739	\$140,739	\$106,500	\$110,000	\$106,500	\$110,000	\$106,500	\$110,000	\$106,500	\$110,000
DEPARTMENTAL TOTAL		\$181,585	\$140,739	\$140,739	\$140,739	\$106,500	\$110,000	\$106,500	\$110,000	\$106,500	\$110,000	\$106,500	\$110,000

CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	465,267	606,024	606,024	606,024	672,262	672,262	632,018	632,018	632,018	632,018	627,517	627,517
1003	HOLIDAY	17,523	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	20,132	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	8,118	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,701	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	72	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	27	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	6,652	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	26,719	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,229	0	5,416	5,416	8,124	8,124	0	0	0	0	0	0
1018	EMERGENCY SALARY	6,639	0	8,892	8,892	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	12,951	0	0	0	528	528	0	0	0	0	0	0
1020	DEATH LEAVE	974	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$569,004	\$606,024	\$620,332	\$620,332	\$680,914	\$680,914	\$632,018	\$632,018	\$632,018	\$632,018	\$627,517	\$627,517
OVERTIME													
1002	OVERTIME	11,358	20,290	20,290	20,290	11,100	11,100	21,100	21,100	21,100	21,100	21,100	21,100
1004	HOLIDAY OVERTIME	250	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$11,609	\$20,290	\$20,290	\$20,290	\$11,100	\$11,100	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	0	0	0	25,886	25,886	24,517	24,517	24,517	24,517	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **CENTRAL SERVICES**

Department #: **13**

Fund #'s: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2075	WORKERS COMP	11,098	10,492	10,493	10,493	247,244	247,244	289,262	289,262	289,262	289,262	7,394	7,394
2076	GROUP LIFE	2,743	2,573	2,573	2,573	492	492	0	0	0	0	2,975	2,975
2077	RETIREMENT	144,795	148,547	148,547	148,547	29,781	29,781	0	0	0	0	145,886	145,886
2078	HOSPITALIZATION	80,512	85,437	85,437	85,437	16,847	16,847	0	0	0	0	91,150	91,150
2079	SOCIAL SECURITY	41,964	45,564	45,564	45,564	8,169	8,169	0	0	0	0	47,284	47,284
2080	DENTAL	9,712	11,606	11,606	11,606	2,264	2,264	0	0	0	0	11,396	11,396
2081	DISABILITY	3,565	3,531	3,531	3,531	676	676	0	0	0	0	3,347	3,347
2082	UNEMPLOYMENT INSURANCE	1,034	1,152	1,152	1,152	217	217	0	0	0	0	943	943
2085	FRINGE BENEFIT-OPTICAL	1,243	1,302	1,302	1,302	134	134	0	0	0	0	1,319	1,319
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	17,090	17,090	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$296,666	\$310,204	\$327,295	\$327,295	\$331,710	\$331,710	\$313,779	\$313,779	\$313,779	\$313,779	\$311,694	\$311,694
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$877,279	\$936,518	\$967,917	\$967,917	\$1,023,724	\$1,023,724	\$966,897	\$966,897	\$966,897	\$966,897	\$960,311	\$960,311

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3278	COMMUNICATIONS	73	200	200	200	200	200	200	200	200	200	200	200
3340	EQUIPMENT RENTAL	1,440	1,200	1,200	1,200	1,300	1,500	1,300	1,500	1,300	1,500	1,300	1,500
3342	EQUIPMENT REPAIRS & MAINT.	0	3,551	3,551	3,551	3,700	3,900	3,700	3,900	3,700	3,900	3,700	3,900
3347	EXPENDABLE EQUIP. EXPENSE	23,300	0	23,820	23,820	5,000	15,000	5,000	15,000	5,000	15,000	5,000	15,000
3496	MAILING FEES	410	410	410	410	500	500	500	500	500	500	500	500
3514	MEMBERSHIP DUES/PUBLICATION	559	326	326	326	331	338	326	326	326	326	326	326
3528	MISCELLANEOUS	54	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	706	398	398	598	933	1,266	1,233	1,266	1,233	1,266	1,233	1,266
3752	TRAVEL & CONFERENCE	850	2,003	2,003	2,003	2,035	2,061	2,013	2,013	2,013	2,013	2,013	2,013
TOTAL	CONTRACTUAL SERVICES	\$27,392	\$8,088	\$31,908	\$32,108	\$13,999	\$24,765	\$14,272	\$24,705	\$14,272	\$24,705	\$14,272	\$24,705

COMMODITIES

4898	OFFICE SUPPLIES	651	525	525	525	750	800	750	800	750	800	750	800
4909	POSTAGE	373	170	170	170	350	350	350	350	350	350	350	350
TOTAL	COMMODITIES	\$1,024	\$695	\$695	\$695	\$1,100	\$1,150	\$1,100	\$1,150	\$1,100	\$1,150	\$1,100	\$1,150

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$28,416	\$8,783	\$32,603	\$32,803	\$15,099	\$25,915	\$15,372	\$25,855	\$15,372	\$25,855	\$15,372	\$25,855

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	736,605	737,489	713,105	713,105	713,102	713,102	723,236	556,225	723,236	556,225	683,653	556,225
6311	MAINTENANCE DEPT. CHARGES	204	0	6,090	6,090	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	139	53	53	53	100	100	80	80	80	80	80	80
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	7,636	7,380	16,186	13,207	13,112	13,112	7,815	7,815	7,815	7,815	7,815	7,815
6361	COMPUTER SERV.-DEVELOPMENT	8,082	0	6,690	6,690	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	53,285	99,004	99,004	99,004	95,000	95,000	115,069	115,069	115,069	115,069	115,069	115,069

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: CENTRAL SERVICES
Department #: 13
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	21,271	14,650	14,650	14,650	14,650	14,650	14,650	14,650	14,650	14,650	14,650	14,650
6640	EQUIPMENT RENTAL	10,853	11,274	11,274	11,274	10,780	10,803	8,568	8,568	8,568	8,568	8,568	8,568
6641	CONVENIENCE COPIER	584	175	175	175	675	675	650	650	650	650	650	650
6670	STATIONERY STOCK	1,886	6,388	6,388	6,388	6,347	6,347	4,110	4,320	4,110	4,320	4,110	4,320
6672	PRINT SHOP	6,383	5,173	5,173	5,173	6,796	6,796	8,000	8,415	8,000	8,415	8,000	8,415
6735	INSURANCE FUND	1,325	1,325	1,325	1,325	800	800	1,575	1,646	1,575	1,646	1,575	1,646
6750	TELEPHONE COMMUNICATIONS	6,860	7,249	7,249	7,249	7,249	7,249	7,738	8,035	7,738	8,035	7,738	8,035
TOTAL INTERNAL SERVICES		\$855,114	\$890,160	\$887,362	\$884,383	\$868,611	\$868,634	\$891,491	\$725,473	\$891,491	\$725,473	\$851,908	\$725,473
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	14,000	14,000	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	647,250	574,767	574,767	574,767	711,170	660,416	168,242	168,242	168,242	168,242	168,242	168,242
8681	PRINTING & MAILING	2,533	2,533	2,533	2,533	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$649,783	\$577,300	\$591,300	\$591,300	\$711,170	\$660,416	\$168,242	\$168,242	\$168,242	\$168,242	\$168,242	\$168,242
EQUITY TRANSFERS													
5670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	100,000	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,604,897	\$1,467,460	\$1,478,662	\$1,475,683	\$1,579,781	\$1,529,050	\$1,059,733	\$893,715	\$1,059,733	\$893,715	\$1,020,150	\$893,715
DEPARTMENTAL TOTAL		\$2,510,592	\$2,412,761	\$2,479,182	\$2,476,403	\$2,618,604	\$2,578,689	\$2,042,002	\$1,886,467	\$2,042,002	\$1,886,467	\$1,995,833	\$1,879,881

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	96	97	96	97	96	97	
1					1	1	Governmental Positons
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Director of Central Services (a)
1				1	1	Total Positions

(a) Position 10% funded by Airport funds.

Prepared by Personnel Dept. 12/23/95

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	1	92,455	33,542	125,997				1	125,997
	ADMINISTRATION	1	92,455	33,542	125,997				1	125,997
	ADMINISTRATIVE	1	92,455	33,542	125,997				1	125,997

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **CENTRAL SERVICES**
Division #: **131**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2531 REIMBURSEMENTS FOR SALARIES		0	11,750	11,750	11,750	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL MISCELLANEOUS REVENUE		\$0	\$11,750	\$11,750	\$11,750	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
TOTAL REVENUES		\$0	\$11,750	\$11,750	\$11,750	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
DIVISIONAL TOTAL		\$0	\$11,750	\$11,750	\$11,750	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		75,331	89,329	89,329	89,329	89,329	89,329	92,455	92,455	92,455	92,455	92,455	92,455
1003 HOLIDAY		2,699	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		139	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		7,796	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$85,966	\$89,329	\$89,329	\$89,329	\$89,329	\$89,329	\$92,455	\$92,455	\$92,455	\$92,455	\$92,455	\$92,455
FRINGE BENEFITS													
2075 WORKERS COMP		380	412	412	412	35,897	35,897	33,598	33,598	33,598	33,598	284	284
2076 GROUP LIFE		429	384	384	384	0	0	0	0	0	0	444	444
2077 RETIREMENT		21,683	21,439	21,439	21,439	0	0	0	0	0	0	21,043	21,043
2078 HOSPITALIZATION		5,377	4,717	4,717	4,717	0	0	0	0	0	0	5,342	5,342
2079 SOCIAL SECURITY		5,013	5,090	5,090	5,090	0	0	0	0	0	0	5,228	5,228
2080 DENTAL		474	496	496	496	0	0	0	0	0	0	496	496
2081 DISABILITY		558	527	527	527	0	0	0	0	0	0	499	499
2082 UNEMPLOYMENT INSURANCE		155	170	170	170	0	0	0	0	0	0	139	139
2085 FRINGE BENEFIT-OPTICAL		75	67	67	67	0	0	0	0	0	0	67	67
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	17,090	17,090	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$34,144	\$33,302	\$50,392	\$50,392	\$35,897	\$35,897	\$33,598	\$33,598	\$33,598	\$33,598	\$33,542	\$33,542
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$120,109	\$122,631	\$139,721	\$139,721	\$125,226	\$125,226	\$126,053	\$126,053	\$126,053	\$126,053	\$125,997	\$125,997

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3278 COMMUNICATIONS		73	200	200	200	200	200	200	200	200	200	200	200
3514 MEMBERSHIP DUES/PUBLICATION		410	186	186	186	186	186	186	186	186	186	186	186
3574 PERSONAL MILEAGE		73	0	0	0	150	150	150	150	150	150	150	150
3752 TRAVEL & CONFERENCE		850	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304
TOTAL CONTRACTUAL SERVICES		\$1,406	\$1,690	\$1,690	\$1,690	\$1,840							
COMMODITIES													
4909 POSTAGE		34	50	50	50	50	50	50	50	50	50	50	50
TOTAL COMMODITIES		\$34	\$50										
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$1,440	\$1,740	\$1,740	\$1,740	\$1,890							

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **CENTRAL SERVICES**
Division #: **131**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	4,367	3,662	3,662	3,662	3,662	3,662	4,266	4,433	4,266	4,433	4,266	4,433
6330	CENT. STORES-MISCELLANEOUS	80	0	0	0	0	0	30	30	30	30	30	30
6610	LEASED VEHICLES	1,461	600	600	600	600	600	600	600	600	600	600	600
6640	EQUIPMENT RENTAL	84	84	84	84	0	0	64	64	64	64	64	64
6641	CONVENIENCE COPIER	584	175	175	175	175	175	150	150	150	150	150	150
6670	STATIONERY STOCK	113	147	147	147	147	147	170	180	170	180	170	180
6672	PRINT SHOP	196	296	296	296	296	296	500	525	500	525	500	525
6735	INSURANCE FUND	800	800	800	800	800	800	951	994	951	994	951	994
TOTAL INTERNAL SERVICES		\$7,685	\$5,764	\$5,764	\$5,764	\$5,680	\$5,680	\$6,731	\$6,976	\$6,731	\$6,976	\$6,731	\$6,976
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$7,685	\$5,764	\$5,764	\$5,764	\$5,680	\$5,680	\$6,731	\$6,976	\$6,731	\$6,976	\$6,731	\$6,976
DIVISIONAL TOTAL		\$129,234	\$130,135	\$147,225	\$147,225	\$132,796	\$132,796	\$134,674	\$134,919	\$134,674	\$134,919	\$134,618	\$134,863

PARKS & RECREATION							
CP	REQ		REC		TOT		MANAGER – PARKS & RECREATION
	96	97	96	97	96	97	
							Governmental Positions
249	2		2		251	251	Special Revenue Positions (a)
249	2		2		251	251	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER – PARKS & RECREATION
	96	97	96	97	96	97	
							Governmental Positions
29	1		1		30	30	Special Revenue Positions
29	1		1		30	30	Total Positions

RECREATION							
CP	REQ		REC		TOT		CHIEF – RECREATION
	96	97	96	97	96	97	
							Governmental Positions
80	1		1		81	81	Special Revenue Positions
80	1		1		81	81	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF – LANDSCAPE SERVICES
	96	97	96	97	96	97	
							Governmental Positions
88					88	88	Special Revenue Positions
88					88	88	Total Positions

PARKS							
CP	REQ		REC		TOT		CHIEF – PARKS OPERATIONS
	96	97	96	97	96	97	
							Governmental Positions
52					52	52	Special Revenue Positions
52					52	52	Total Positions

(a) Includes one hundred twenty-three (123) 1000 hrs/yr PTNE & seven (7) FTE Parks Helper positions.

Prepared by Personnel Dept. 12/23/95

ADMINISTRATION (a)							
CP	REQ		REC		TOT		MANAGER – PARKS & RECREATION DIVISION
	96	97	96	97	96	97	
							Governmental Positions
29	1		1		30	30	Special Revenue Positions
29	1		1		30	30	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Manager Parks & Recreation
	1			1	1	Assistant Manager -- Parks & Recreation
	1			1	1	Chief -- Park Operations
	1			1	1	Chief -- Landscape Services
	1			1	1	Public Communications Officer -- Parks & Recreation
	2			2	2	Public Communications Assistant (c)
	1			1	1	Secretary II
	2			2	2	Clerk III
	1			1	1	Graphic Artist (d)
	1			1	1	Technical Aide (b)
		1*	1*	1	1	Typist II
	4			4	4	Parks Helper (b)
	16	1*	1*	17	17	Total Positions

GOV	SR	REQ	REC	96	97	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

GOV	SR	REQ	REC	96	97	ACCOUNTING & ADMINISTRATIVE SERVICES
	1			1	1	Chief -- Parks & Rec. Administrative Services
	1			1	1	Accountant IV
	1			1	1	Accountant I
	1			1	1	Secretary I
	1			1	1	Employee Records Specialist
	3			3	3	Account Clerk II
	1			1	1	Account Clerk I
	1			1	1	Clerk III
	10			10	10	Total Positions

- (a) For budget purposes all positions show under Administration unit on salaries pages.
- (b) Position(s) 1000 hrs/yr PTNE.
- (c) Includes one (1) two-thirds (2/3) funded PTE position.
- (d) 1,600 hr. PTE position.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

RECREATION							
CP	REQ		REC		TOT		CHIEF -- RECREATION
	96	97	96	97	96	97	
80	1		1		81	81	Governmental Positions
80	1		1		81	81	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	96	97	RECREATION ADMINISTRATION
	1			1	1	Chief - Recreation
	2			2	2	Recreation Supervisor
	1			1	1	Park Supervisor
	1			1	1	Recreation Specialist
	1			1	1	Secretary I
	1			1	1	Typist II
	5			5	5	Parks Helper (a)
	12			12	12	Total Positions

GOV	SR	REQ	REC	96	97	MOBILE RECREATION
	1			1	1	Recreation Supervisor
	9			9	9	Parks Helper (a)
	10			10	10	Total Positions

GOV	SR	REQ	REC	96	97	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Parks Supervisor
	1			1	1	Parks Maintenance Aide
	2			2	2	Gate Attendant
	5			5	5	Parks Helper (a) (c)
	9			9	9	Total Positions

GOV	SR	REQ	REC	96	97	NATURE PROGRAM
	1			1	1	Parks Naturalist
	3			3	3	Recreation Specialist
		1*	1*	1	1	Typist I
	4			4	4	Parks Helper (a)
	8	1*	1*	9	9	Total Positions

GOV	SR	REQ	REC	96	97	WATERFORD OAKS WATER PARK
	1			1	1	General Maintenance Mechanic - Parks & Rec.
	2			2	2	Parks Helper (a)
	3			3	3	Total Positions

GOV	SR	REQ	REC	96	97	SPRINGFIELD OAKS YOUTH ACTIVITY CENTER (YAC)
	1			1	1	General Maintenance Mechanic Parks & Recreation
	5			5	5	Parks Helper (a)
	6			6	6	Total Positions

GOV	SR	REQ	REC	96	97	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GOV	SR	REQ	REC	96	97	REFRIGERATED TOBAGGAN RUN PROGRAM (b)
	2			2	2	Seasonal Program Specialist II
	2			2	2	Seasonal Program Leader
	6			6	6	Seasonal Laborer
	8			8	8	Gate Attendant
	18			18	18	Total Positions

GOV	SR	REQ	REC	96	97	TECHNICAL SUPPORT
	1			1	1	Supv. - Parks & Rec. Technical Support (c)
	2			2	2	Skilled Maintenance Mechanic III
	3			3	3	Skilled Maintenance Mechanic II
	1			1	1	General Maintenance Mechanic - Parks & Rec.
	1			1	1	Auto Mechanic II
	1			1	1	Parks Maintenance Aide
	1			1	1	Clerk III
	2			2	2	Parks Helper (a)
	1			1	1	Student
	13			13	13	Total Positions

(a) 1,000 hrs/yr PTNE positions.

(b) 520 hrs/yr PTNE positions.

(c) Position reclassified from Park Maintenance Supervisor, per Misc. Res. #95299, effective 12/7/95.

Prepared by Personnel Dept. 12/23/95

*1996

**1997

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF – LANDSCAPE SERVICES
	96	97	96	97	96	97	
88					88	88	Governmental Positions
88					88	88	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	96	97	GLEN OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic- Parks & Rec.
	1			1	1	Groundskeeper II
	1			1	1	Storekeeper III (a)
	1			1	1	Parks Maintenance Aide
	19			19	19	Parks Helper (d)
	25			25	25	Total Positions

GOV	SR	REQ	REC	96	97	RED OAKS GOLF COURSE
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Storekeeper III (a)
	16			16	16	Parks Helper (b)
	19			19	19	Total Positions

GOV	SR	REQ	REC	96	97	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	3			3	3	Parks Helper (e)
	4			4	4	Total Positions

GOV	SR	REQ	REC	96	97	SPRINGFIELD OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic- Parks & Rec.
	1			1	1	Groundskeeper II
	1			1	1	Storekeeper III (a)
	15			15	15	Parks Helper (c)
	20			20	20	Total Positions

GOV	SR	REQ	REC	96	97	WHITE LAKE OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic- Parks & Rec.
	1			1	1	Storekeeper III (a)
	16			16	16	Parks Helper (b)
	20			20	20	Total Positions

- (a) Storekeeper positions report to the Chief – Landscape Services (shown under the Administration unit).
- (b) Includes fifteen (15) 1,000 hrs/yr PTNE positions and one (1) FTE position.
- (c) Includes fourteen (14) 1,000 hrs/yr PTNE positions and one (1) FTE position.
- (d) Includes eighteen (18) 1,000 hrs/yr PTNE positions and one (1) FTE position.
- (e) 1,000 hrs/yr PTNE positions.

PARKS							
CP	REQ		REC		TOT		CHIEF -- PARKS OPERATIONS
	96	97	96	97	96	97	
							Governmental Positions
52					52		Special Revenue Positions
52					52		Total Positions

GOV	SR	REQ	REC	96	97	INDEPENDENCE OAKS
	1			1	1	1 Park Supervisor
	1			1	1	1 Assistant Park Supervisor
	1			1	1	1 General Maintenance Mechanic -- Parks & Rec.
	1			1	1	1 Grounds & Equipment Mechanic
	2			2	2	2 Groundskeeper II
	1			1	1	1 Typist II
	5			5	5	5 Gate Attendant
	6			6	6	6 Parks Helper (a)
	18			18	18	18 Total Positions

GOV	SR	REQ	REC	96	97	ADDISON OAKS
	1			1	1	1 Park Supervisor
	1			1	1	1 Grounds Equipment Mechanic
	1			1	1	1 General Maintenance Mechanic -- Parks & Rec.
	1			1	1	1 Groundskeeper II
	1			1	1	1 Groundskeeper Specialist
	1			1	1	1 Clerk III
	5			5	5	5 Gate Attendant
	8			8	8	8 Parks Helper (a)
	19			19	19	19 Total Positions

GOV	SR	REQ	REC	96	97	GROVELAND OAKS
	1			1	1	1 Park Supervisor
	1			1	1	1 General Maintenance Mechanic -- Parks & Rec.
	1			1	1	1 Grounds Equipment Mechanic
	7			7	7	7 Parks Helper (b)
	10			10	10	10 Total Positions

GOV	SR	REQ	REC	96	97	ORION OAKS
	1			1	1	1 Grounds Equipment Mechanic -- Parks & Rec.
	3			3	3	3 Parks Helper (a)
	4			4	4	4 Total Positions

GOV	SR	REQ	REC	96	97	LYON OAKS
	1			1	1	1 Parks Helper (a)
	1			1	1	1 Total Positions

- (a) 1000 hrs/yr PTNE positions.
 (b) Includes three (3) 1000/hr PTNE positions and four (4) FTE positions.

REPORT 01/01/1996 - 12/31/1996 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AAZ--509	ACCOUNTANT I				1	35,790	14,207	49,997	1	49,997
ABC--514	ACCOUNTANT IV				1	55,970	20,642	76,612	1	76,612
ABY--505	ACCOUNT CLERK I				1	26,706	14,959	41,665	1	41,665
ABZ--507	ACCOUNT CLERK II				3	97,737	49,957	147,694	3	147,694
AKJ--109	ARCHITECTURAL ENGINEER I				1	29,150	15,603	44,753	1	44,753
AKK--500	ARCHITECTURAL ENGINEER II				1	45,957	18,084	64,041	1	64,041
BCK--517	ASST MGR-PARKS & REC DIV				1	65,783	27,229	93,012	1	93,012
CNG--517	CHF-PARK & REC ADMIN SRV				1	64,587	26,923	91,510	1	91,510
CNI--515	CHF-LANDSCAPE SERVICES				1	59,083	28,715	87,798	1	87,798
CNU--515	CHF-PARK OPERATIONS				1	58,188	26,841	85,029	1	85,029
DAB--505	CLERK III				3	81,364	43,658	125,022	3	125,022
FMD--508	EMPLOYEE RECORDS SPEC				1	35,809	12,389	48,198	1	48,198
FXU--009	GRAPHIC ARTIST				1	13,882	6,874	20,756	1	20,756
HCT--521	MGR-PARKS & RECREATION DIV				1	75,541	29,197	104,738	1	104,738
HVM--000	PARKS HELPER				4	27,030	3,046	30,076	4	30,076
IRE--508	PUB COMMUNICATIONS ASST				2	48,205	26,748	74,953	2	74,953
JOD--606	SECRETARY I				1		5,905	5,905	1	5,905
JOE--508	SECRETARY II				1	35,809	14,212	50,021	1	50,021
LKE--000	TECHNICAL AIDE				1	10,466	1,181	11,647	1	11,647
LOB--103	TYPIST II				1	19,834	12,229	32,063	1	32,063
JDQ--514	PUB COMMUNICATIONS OFF-P&R				1	54,953	22,057	77,010	1	77,010
OMK--500	ARCHITECTURAL ENGINEER III ADMINISTRATION				1	58,730	25,982	84,712	1	84,712
					30	1,000,574	446,638	1,447,212	30	1,447,212
HVM--000	PARKS HELPER				5	34,005	3,832	37,837	5	37,837
HVP--111	PARK SUPERVISOR				1	35,237	18,257	53,494	1	53,494
JGK--208	RECREATION SPECIALIST				1	29,154	13,013	42,167	1	42,167
JGW--011	RECREATION SUPERVISOR				2	81,480	37,800	119,280	2	119,280
JOD--506	SECRETARY I				1	30,931	12,656	43,587	1	43,587
LOB--503	TYPIST II				1	26,040	11,098	37,138	1	37,138
OPS--514	CHF-RECREATION RECREATION SECTION ADMIN.				1	50,882	22,129	73,011	1	73,011
					12	287,729	118,785	406,514	12	406,514
BLM--509	AUTOMOBILE MECHANIC II				1	39,369	19,946	59,315	1	59,315
COE--512	SUPV P&R TECH SUPPORT				1	50,223	21,919	72,142	1	72,142
DAB--105	CLERK III				1	21,741	12,837	34,578	1	34,578
HU050594	PARKS MAINTENANCE AIDE				1	26,706	15,805	42,511	1	42,511
HVM--000	PARKS HELPER				2	21,048	11,728	32,776	2	32,776
KLL50589	SKILLED MAINT MECH III				2	84,985	44,922	129,907	2	129,907
KRD--100	STUDENT				1	7,676	623	8,299	1	8,299
NWG50100	GENERAL MAINT MECH-P&R				1	25,134	14,716	39,850	1	39,850
OHF50500	SKILLED MAINT MECH II TECHNICAL SUPPORT				3	105,933	54,534	160,467	3	160,467
					13	382,815	197,030	579,845	13	579,845
DAB--505	CLERK III				1	26,706	14,959	41,665	1	41,665
FVE--000	GATE ATTENDANT				5	23,070	3,166	31,236	5	31,236
FYW50593	GROUNDSKEEPER II				1	30,648	17,988	48,636	1	48,636
FZA50592	GROUNDSKEEPER SPECIALIST				1	32,281	18,610	50,891	1	50,891
HVM--000	PARKS HELPER				8	57,969	6,533	64,502	8	64,502
HVP--511	PARK SUPERVISOR				1	47,579	23,122	70,701	1	70,701
NWG50500	GENERAL MAINT MECH-P&R				1	33,332	18,128	51,460	1	51,460
NWM50500	GROUNDS EQUIPMENT MECH				1	30,863	17,262	48,125	1	48,125

COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
HVM--000	PARKS HELPER	7	79,390	46,371	125,761	7	125,761		
HVP--511	PARK SUPERVISOR	1	47,579	23,122	70,701	1	70,701		
NWG50500	GENERAL MAINT MECH-P&R	1	33,949	17,806	51,755	1	51,755		
NWMS0500	GROUPS EQUIPMENT MECH GROVELAND OAKS	1	30,863	16,723	47,586	1	47,586		
		10	191,781	104,022	295,803	10	295,803		
HVM--800	PARKS HELPER	3	20,490	2,309	22,799	3	22,799		
NWMS0100	GROUPS EQUIPMENT MECH	1	25,134	14,716	39,850	1	39,850		
	ORION OAKS	4	45,624	17,025	62,649	4	62,649		
BDN--110	ASST PARK SUPERVISOR	1	32,050	17,141	49,191	1	49,191		
FVE--100	GATE ATTENDANT	5	28,450	3,210	31,660	5	31,660		
FYW50593	GROUNDSKEEPER II	2	61,860	31,883	93,743	2	93,743		
HVM--000	PARKS HELPER	6	41,848	4,716	46,564	6	46,564		
HVP--511	PARK SUPERVISOR	1	47,579	23,122	70,701	1	70,701		
LOB--503	TYPIST II	1	24,451	14,241	38,692	1	38,692		
NWG50500	GENERAL MAINT MECH-P&R	1	33,949	17,806	51,755	1	51,755		
NWMS0500	GROUPS EQUIPMENT MECH INDEPENDENCE OAKS	1	30,863	17,262	48,125	1	48,125		
		18	301,050	129,381	430,431	18	430,431		
GAE--510	GROUNDS MAINT SUPV	1	43,281	22,759	66,040	1	66,040		
HVM--800	PARKS HELPER	16	116,523	22,487	139,010	16	139,010		
KQB--506	STOREKEEPER III	1	30,556	16,189	46,745	1	46,745		
NWG50500	GENERAL MAINT MECH-P&R	1	33,949	18,345	52,294	1	52,294		
NWMS0500	GROUPS EQUIPMENT MECH WHITE LAKE OAKS	1	33,949	17,806	51,755	1	51,755		
		20	258,258	97,586	355,844	20	355,844		
FYW50593	GROUNDSKEEPER II	1	28,118	17,036	45,154	1	45,154		
GAE--510	GROUNDS MAINT SUPV	1	43,281	22,759	66,040	1	66,040		
HU050594	PARKS MAINTENANCE AIDE	1	28,486	12,780	41,266	1	41,266		
HVM--000	PARKS HELPER	19	135,289	15,246	150,535	19	150,535		
KQB--506	STOREKEEPER III	1	28,119	14,871	42,990	1	42,990		
NWG50500	GENERAL MAINT MECH-P&R	1	33,332	18,128	51,460	1	51,460		
NWMS0500	GROUPS EQUIPMENT MECH GLEN OAKS	1	30,863	17,262	48,125	1	48,125		
		25	327,488	118,082	445,570	25	445,570		
HUS--511	PARKS MAINTENANCE SUPV	1	47,579	23,122	70,701	1	70,701		
HVM--000	PARKS HELPER	16	99,416	11,203	110,619	16	110,619		
KQB--506	STOREKEEPER III	1	30,415	16,143	46,558	1	46,558		
NWMS0500	GROUPS EQUIPMENT MECH RED OAKS GOLF COURSE	1	33,949	18,345	52,294	1	52,294		
		19	211,359	68,813	280,172	19	280,172		
FYW50593	GROUNDSKEEPER II	1	30,930	13,636	44,566	1	44,566		
GAE--410	GROUNDS MAINT SUPV	1	42,111	22,315	64,426	1	64,426		
HVM--800	PARKS HELPER	15	107,842	21,509	129,351	15	129,351		
KQB--506	STOREKEEPER III	1	30,181	12,418	42,599	1	42,599		
NWG50500	GENERAL MAINT MECH-P&R	1	33,949	18,345	52,294	1	52,294		
NWMS0500	GROUPS EQUIPMENT MECH SPRINGFIELD OAKS	1	33,949	17,806	51,755	1	51,755		
		20	278,962	106,029	384,991	20	384,991		
HVM--800	PARKS HELPER	3	20,055	2,260	22,315	3	22,315		
OHF50500	SKILLED MAINT MECH II	1	34,172	18,786	52,958	1	52,958		
	RED OAKS WATER PARK	4	54,227	21,046	75,273	4	75,273		

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HVM--000	PARKS HELPER									
NWG50500	GENERAL MAINT MECH-P&R				5	35,308	3,979	39,287	5	39,287
	SPRINGFIELD OAKS YAC				1	33,949	17,806	51,755	1	51,755
					6	69,257	21,785	91,042	6	91,042
FVE--100	GATE ATTENDANT				2	11,380	1,284	12,664	2	12,664
HU050594	PARKS MAINTENANCE AIDE				1	29,376	16,742	46,118	1	46,118
HVM--800	PARKS HELPER				5	34,005	3,832	37,837	5	37,837
HVP--411	PARK SUPERVISOR				1	46,845	22,866	69,711	1	69,711
	WATERFORD OAKS ACTIVITY CENTER				9	121,606	44,724	166,330	9	166,330
HVM--800	PARKS HELPER				2	13,080	1,474	14,554	2	14,554
NWG50500	GENERAL MAINT MECH-P&R				1	33,692	18,255	51,947	1	51,947
	WATERFORD OAKS WATER PARK				3	46,772	19,729	66,501	3	66,501
HVM--100	PARKS HELPER				1	3,627	408	4,035	1	4,035
	WATERFORD OAKS TENNIS COMPLEX				1	3,627	408	4,035	1	4,035
HVM--000	PARKS HELPER				9	62,374	7,029	69,403	9	69,403

COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
JGW--011	RECREATION SUPERVISOR					1	33,901	18,328	52,229	1	52,229
	MOBILE RECREATION PROGRAM					10	96,275	25,357	121,632	10	121,632
FVE--000	GATE ATTENDANT					8	23,276	2,620	25,896	8	25,896
JMQ--100	SEASONAL PROG SPEC II					2	10,952	1,234	12,186	2	12,186
OQR--000	SEASONAL LABORER					6	19,938	1,614	21,552	6	21,552
OQS--100	SEASONAL PROGRAM LEADER					2	7,186	582	7,768	2	7,768
	WATERFRD OAKS TOBOGGAN COMPLEX					18	61,352	6,050	67,402	18	67,402
HVM--800	PARKS HELPER					4	25,853	2,913	28,766	4	28,766
HVN--511	PARKS NATURALIST					1	47,579	23,122	70,701	1	70,701
JGK--508	RECREATION SPECIALIST					3	100,266	54,481	154,747	3	154,747
LOA--102	TYPIST I					1	19,054	11,982	31,036	1	31,036
	NATURE PROGRAM					9	192,752	92,498	285,250	9	285,250
HVM--100	PARKS HELPER					1	6,975	786	7,761	1	7,761
	LYON OAKS					1	6,975	786	7,761	1	7,761
PARKS & RECREATION						251	4,225,931	1,755,542	5,981,473	251	5,981,473
1996 Adjustments											
Anticipated Salary/Fringe Adjustment							227,902	13,252	241,154		241,154
TOTAL 1996 Budget						251	\$4,453,833	\$1,768,794	\$6,222,627	251	\$6,222,627
1997 Adjustments											
Anticipated Salary/Fringe Adjustment							661,667	52,200	713,867		713,867
TOTAL 1997 Budget						251	\$4,887,598	\$1,807,742	\$6,695,340	251	\$6,695,340

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
DIVISION: PARKS AND RECREATION
DIVISION NUMBER: 134
FUND NUMBER: 20800**

Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Budget Request		County Executive Recommended Budget		Finance Committee Recommended Budget		Adopted Budget	
					1996	1997	1996	1997	1996	1997	1996	1997
REVENUE												
MISCELLANEOUS REVENUE	5,967,795	5,227,643	5,227,643	5,227,643	5,496,008	5,605,928	5,496,008	5,605,928	5,496,008	5,605,928	5,755,898	5,404,428
TAX LEVY	7,315,287	7,765,465	7,765,465	7,765,465	7,943,425	8,102,294	7,943,425	8,102,294	7,943,425	8,102,294	7,943,425	8,303,794
TOTAL REVENUES	\$13,283,082	\$12,993,108	\$12,993,108	\$12,993,108	\$13,439,433	\$13,708,222	\$13,439,433	\$13,708,222	\$13,439,433	\$13,708,222	\$13,699,323	\$13,708,222
OPERATING BUDGET												
SALARIES	4,069,259	4,087,656	4,087,656	4,087,656	4,215,247	4,215,247	4,215,247	4,362,781	4,215,247	4,362,781	4,323,733	4,762,598
OVERTIME	159,710	122,200	122,200	122,200	125,000	125,000	125,000	125,000	125,000	125,000	130,100	125,000
FRINGE BENEFITS	1,684,503	1,812,735	1,812,735	1,812,735	1,790,346	1,790,346	1,790,346	1,851,678	1,790,346	1,851,678	1,768,794	1,807,742
OPERATING EXPENSES	3,564,735	3,443,392	3,443,392	3,443,392	3,409,236	3,524,263	3,409,236	3,524,263	3,409,236	3,524,263	4,035,371	3,549,263
CONTINGENCY	0	500,000	500,000	500,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	200,000
EQUIPMENT EXPENSE AND CARRYOVER	639,225	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	555,265	450,000
CAPITAL EQUIPMENT REPLACEMENT FUND	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
LESS: DEPRECIATION	(465,694)	(532,424)	(532,424)	(532,424)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(584,221)	(500,000)
SUB-TOTAL	9,801,738	10,033,559	10,033,559	10,033,559	9,839,829	9,954,856	9,839,829	10,163,722	9,839,829	10,163,722	10,679,042	10,544,603
FUNDS AVAILABLE FOR CAPITAL DEVELOPMENT	3,481,344	2,959,549	2,959,549	2,959,549	3,599,604	3,753,366	3,599,604	3,544,500	3,599,604	3,544,500	3,020,281	3,163,619
TOTAL EXPENSES	\$13,283,082	\$12,993,108	\$12,993,108	\$12,993,108	\$13,439,433	\$13,708,222	\$13,439,433	\$13,708,222	\$13,439,433	\$13,708,222	\$13,699,323	\$13,708,222

AVIATION & TRANSPORTATION (a)							
CP	REQ		REC		TOT		MANAGER -- AVIATION & TRANSPORTATION
	96	97	96	97	96	97	
							Governmental Positions
17	1		1		18	18	Special Revenue Positions
17	1		1		18	18	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Manager-Aviation & Transportation(c)
	1			1	1	Total Positions

OAKLAND / PONTIAC

OAKLAND / TROY
Airport Manager (b)

GOV	SR	REQ	REC	96	97	MAINT. & CRASH, FIRE, RESCUE
	1			1	1	Chief-Airport Maint. & Operations
	1			1	1	Airport Maint./Rescue Supervisor
	6			6	6	Airport Maint. Mech. II
	4	1*	1*	5	5	Airport Maint. Mech. I
	12	1*	1*	13	13	Total Positions

GOV	SR	REQ	REC	96	97	OPERATIONS
	1			1	1	Supv-Airport Admin. Services
	1			1	1	Airport Clerk
	1			1	1	Account Clerk I (d)
	1			1	1	Typist I
	4			4	4	Total Positions

- (a) For budget purposes all units combined on salaries pages.
- (b) Non-County position.
- (c) Position underfilled with Airport Manager.
- (d) Position reclassified from Typist II, per Personnel Dept. audit, effective 3/18/95.

*1996
**1997

Prepared by Personnel 12/23/95

COUNTY EXECUTIVE

- CENTRAL SERVICES

AVIATION & TRANSPORTATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
ABY--405	ACCOUNT CLERK I				1	26,499	11,243	37,742	1	37,742
AIW--508	AIRPORT CLERK				1	34,182	16,805	50,987	1	50,987
AIY--008	AIRPORT MAINT MECHANIC I				5	153,252	77,353	230,605	5	230,605
AJA--110	AIRPORT MAINT MECHANIC II				6	232,547	116,208	348,755	6	348,755
LOA--202	TYPIST I				1	20,467	9,321	29,788	1	29,788
NNQ--515	CHF-AIRPORT MAINT & OPER				1	59,083	28,274	87,357	1	87,357
ONY--512	AIRPORT MAINT/RESCUE SUPV				1	45,657	23,313	68,970	1	68,970
ORQ--520	AIRPORT MANAGER				1	77,648	30,277	107,925	1	107,925
OUC--211	SUPV-AIRPORT ADMIN SVCS				1	40,403	15,678	56,081	1	56,081
	ADMINISTRATION				18	689,738	328,472	1,018,210	18	1,018,210
137	Aviation and Transportation									
	1996 Adjustments					40,067	3,927	43,994		43,994
	Summer Help					34,000	10,336	44,336		44,336
	Overtime									
	TOTAL 1996 Budget				18	\$763,805	\$342,735	\$1,106,540	18	\$1,106,540
	1997 Adjustments									
	Anticipated Salary/Fringe Adjustment					24,141	11,497	35,638		35,638
	Summer Help					40,067	3,927	43,994		43,994
	Overtime					34,000	10,335	44,335		44,335
	TOTAL 1997 Budget				18	\$787,946	\$354,231	\$1,142,177	18	\$1,142,177

**OAKLAND COUNTY, MICHIGAN
1996-97 BIENNIAL BUDGET**

Division # 137
Fund #: 58110

Division Name : AVIATION AND TRANSPORTATION

Acct. Num.	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUE													
MISCELLANEOUS REVENUE													
2001	AVIATION GAS OAK-TROY AIRPORT	5,223	0	0	0	9,600	10,000	9,600	10,000	9,600	10,000	9,600	10,000
2020	AVIATION GAS	540,633	333,000	333,000	541,700	471,155	490,155	471,155	490,155	446,155	465,155	440,634	459,718
2043	CAR RENTAL CONCESSIONS	31,733	21,800	21,800	21,800	24,000	25,180	24,000	25,180	24,000	25,180	24,000	25,180
2193	HANGAR RENTAL	59,208	61,000	61,000	61,000	0	0	0	0	0	0	0	0
2286	LANDING FEES	44,140	35,500	35,500	35,500	38,000	39,710	38,000	39,710	38,000	39,710	38,000	39,710
2287	LANDING FEES OAK-TROY AIRPORT	1,872	0	0	0	1,500	1,568	1,500	1,568	1,500	1,568	1,500	1,568
2289	LAND LEASE	555,411	557,500	557,500	648,498	557,000	582,070	557,000	582,070	557,000	582,070	557,000	582,070
2291	LAND LEASE OAK-TROY AIRPORT	12,834	48,000	48,000	48,000	22,000	22,990	22,000	22,990	22,000	22,990	22,000	22,990
2292	MISC REV - LATE PENALTY	9,108	0	0	0	3,000	3,135	3,000	3,135	3,000	3,135	3,000	3,135
2340	MISCELLANEOUS	27,393	1,990	1,990	1,990	1,748	1,827	1,748	1,827	1,748	1,827	1,748	1,827
2380	PARKING FEES	1,610	0	0	0	300	314	300	314	300	314	300	314
2410	PRIOR YEARS REVENUE	2,122	0	0	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDITURES	7,904	0	0	0	0	0	0	0	0	0	0	0
2538	RESTAURANT CONCESSIONS	44,139	40,300	40,300	50,600	39,000	40,755	39,000	40,755	39,000	40,755	39,000	40,755
2630	T-HANGAR RENTAL	661,539	646,500	646,500	666,500	647,000	676,115	647,000	676,115	647,000	676,115	647,000	676,115
2631	T-HANGAR RENTAL OAK-TROY AIRPORT	214,727	173,000	173,000	173,000	210,000	224,561	210,000	224,561	210,000	224,561	210,000	224,561
2657	TERMINAL SPACE	40,121	21,176	21,176	21,176	40,000	3,000	40,000	3,000	40,000	3,000	40,000	3,000
2660	TIE DOWN	8,994	15,000	15,000	15,000	8,000	8,360	8,000	8,360	8,000	8,360	8,000	8,360
2667	TIE DOWN OAK-TROY AIRPORT	3,881	0	0	0	12,500	13,062	12,500	13,062	12,500	13,062	12,500	13,062
	TOTAL MISCELLANEOUS REVENUE	\$2,272,592	\$1,954,766	\$1,954,766	\$2,284,764	\$2,084,803	\$2,142,802	\$2,084,803	\$2,142,802	\$2,059,803	\$2,117,802	\$2,054,282	\$2,112,363
	TOTAL REVENUES	\$2,272,592	\$1,954,766	\$1,954,766	\$2,284,764	\$2,084,803	\$2,142,802	\$2,084,803	\$2,142,802	\$2,059,803	\$2,117,802	\$2,054,282	\$2,112,363

CONTROLLABLE PERSONNEL EXPENSE

SALARIES													
1001	SALARIES	563,800	663,865	663,865	663,865	725,619	749,613	725,619	749,613	725,619	749,613	729,805	753,946
	TOTAL SALARIES	\$563,800	\$663,865	\$663,865	\$663,865	\$725,619	\$749,613	\$725,619	\$749,613	\$725,619	\$749,613	\$729,805	\$753,946
OVERTIME													
1002	OVERTIME	48,134	50,000	50,000	50,000	59,000	59,000	59,000	59,000	34,000	34,000	34,000	34,000
	TOTAL OVERTIME	\$48,134	\$50,000	\$50,000	\$50,000	\$59,000	\$59,000	\$59,000	\$59,000	\$34,000	\$34,000	\$34,000	\$34,000
FRINGE BENEFITS													
	FRINGE BENEFITS	309,444	336,568	336,568	336,568	352,442	364,003	352,442	364,003	352,442	364,003	342,735	354,231
	TOTAL FRINGE BENEFITS	\$309,444	\$336,568	\$336,568	\$336,568	\$352,442	\$364,003	\$352,442	\$364,003	\$352,442	\$364,003	\$342,735	\$354,231
	TOTAL CONTROLLABLE PERSONNEL EXPENSE	\$921,378	\$1,050,433	\$1,050,433	\$1,050,433	\$1,137,061	\$1,172,616	\$1,137,061	\$1,172,616	\$1,112,061	\$1,147,616	\$1,106,540	\$1,142,177

OAKLAND COUNTY, MICHIGAN 1996-97 BIENNIAL BUDGET

Division # 137
Fund #: 58110

Division Name : AVIATION AND TRANSPORTATION

Acct. Num.	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENSES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	535	11,750	11,750	11,750	12,220	12,770	12,220	12,770	12,220	12,770	12,220	12,770
3202	ADJ OF PRIOR YEAR EXPENDITURE	7,409	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	193	720	720	720	750	789	750	789	750	789	750	789
3208	APPRAISAL FEES	600	2,866	2,866	2,866	2,980	3,114	2,980	3,114	2,980	3,114	2,980	3,114
3242	BUILDING MAINTENANCE CHARGE	55,014	38,760	38,760	38,760	40,310	41,029	40,310	41,029	40,310	41,029	40,310	41,029
3286	CONTRACT ADMINISTRATION	5,141	0	0	0	5,350	5,440	5,350	5,440	5,350	5,440	5,350	5,440
3296	CUSTODIAL SERVICES	13,845	14,076	14,076	14,076	14,300	14,550	14,300	14,550	14,300	14,550	14,300	14,550
3304	DEPRECIATION	351,219	418,970	418,970	212,005	386,400	401,088	386,400	401,088	386,400	401,088	386,400	401,088
3342	EQUIPMENT REPAIRS & MAINT.	31,710	30,680	30,680	30,680	31,800	32,325	31,800	32,325	31,800	32,325	31,800	32,325
3347	EXPENDABLE EQUIPMENT EXPENSE	2,173	0	0	0	2,065	2,158	2,065	2,158	2,065	2,158	2,065	2,158
3376	GAS	7,874	12,270	12,270	12,270	12,800	13,171	12,800	13,171	12,800	13,171	12,800	13,171
3390	HEAT	122,175	157,500	157,500	157,500	160,000	160,571	160,000	160,571	160,000	160,571	160,000	160,571
3412	INSURANCE	4,119	0	0	0	0	0	0	0	0	0	0	0
3442	LANDS & GROUNDS MAINTENANCE	45,693	47,073	47,073	47,073	46,883	48,993	46,883	48,993	46,883	48,993	46,883	48,993
3450	LAND SURVEYS	7,342	19,300	19,300	19,300	13,000	8,960	13,000	8,960	13,000	8,960	13,000	8,960
3452	LAUNDRY & CLEANING	3,047	4,590	4,590	4,590	4,700	4,812	4,700	4,812	4,700	4,812	4,700	4,812
3464	LICENSES AND PERMITS	200	0	0	0	250	261	250	261	250	261	250	261
3506	MANAGING SERVICES OAK-TROY AIRPORT	54,000	48,000	48,000	48,000	90,000	93,000	90,000	93,000	90,000	93,000	90,000	93,000
3514	MEMBERSHIP DUES & PUBLICATIONS	2,257	1,326	1,326	1,326	2,350	2,456	2,350	2,456	2,350	2,456	2,350	2,456
3528	MISCELLANEOUS	27,162	1,693	1,693	1,693	3,000	3,135	3,000	3,135	3,000	3,135	3,000	3,135
3574	PERSONAL MILEAGE	474	313	313	313	340	355	340	355	340	355	340	355
3594	PROPERTY TAXES	78,429	97,760	97,760	97,760	81,000	83,645	81,000	83,645	81,000	83,645	81,000	83,645
3666	RUNWAY & TAXIWAY REPAIRS	18,651	20,166	20,166	20,166	20,970	21,914	20,970	21,914	20,970	21,914	20,970	21,914
3727	TRAINING	5,183	0	0	0	5,400	5,750	5,400	5,750	5,400	5,750	5,400	5,750
3752	TRAVEL & CONFERENCE	2,308	5,108	5,108	5,108	5,300	5,440	5,300	5,440	5,300	5,440	5,300	5,440
3784	WINDOW CLEANING SERVICE	1,490	3,040	3,040	3,040	3,120	3,180	3,120	3,180	3,120	3,180	3,120	3,180
	TOTAL CONTRACTUAL SERVICES	\$848,242	\$935,961	\$935,961	\$728,996	\$945,288	\$968,906	\$945,288	\$968,906	\$945,288	\$968,906	\$945,288	\$968,906
COMMODITIES													
4832	DRY GOODS AND CLOTHING	1,959	1,326	1,326	1,326	2,000	2,090	2,000	2,090	2,000	2,090	2,000	2,090
4840	ELECTRICAL SUPPLIES	640	3,774	3,774	3,774	3,500	3,677	3,500	3,677	3,500	3,677	3,500	3,677
4850	FIREFIGHTING SUPPLIES	890	3,060	3,060	3,060	3,000	3,143	3,000	3,143	3,000	3,143	3,000	3,143
4857	GROUNDS SUPPLIES	55	1,224	1,224	1,224	1,120	1,317	1,120	1,317	1,120	1,317	1,120	1,317
4882	MAINTENANCE SUPPLIES	2,461	6,120	6,120	6,120	6,044	6,230	6,044	6,230	6,044	6,230	6,044	6,230
4892	MEDICAL SUPPLIES	85	816	816	816	550	588	550	588	550	588	550	588
4898	OFFICE SUPPLIES	841	1,530	1,530	1,530	1,300	1,372	1,300	1,372	1,300	1,372	1,300	1,372
4909	POSTAGE	3,286	4,080	4,080	4,080	3,940	4,131	3,940	4,131	3,940	4,131	3,940	4,131
4926	SMALL TOOLS	1,169	3,682	3,682	3,682	3,029	3,200	3,029	3,200	3,029	3,200	3,029	3,200
4938	TIE DOWN SUPPLIES	0	510	510	510	330	354	330	354	330	354	330	354
	TOTAL COMMODITIES	\$11,383	\$26,122	\$26,122	\$26,122	\$24,813	\$26,102	\$24,813	\$26,102	\$24,813	\$26,102	\$24,813	\$26,102
	TOTAL CONTROLLABLE OPERATING EXPENSES	\$859,625	\$962,083	\$962,083	\$755,118	\$970,101	\$995,008	\$970,101	\$995,008	\$970,101	\$995,008	\$970,101	\$995,008

**OAKLAND COUNTY, MICHIGAN
1996-97 BIENNIAL BUDGET**

Division # 137
Fund #: 58110

Division Name : AVIATION AND TRANSPORTATION

Acct. Num.	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON-CONTROLLABLE OPERATING EXPENSE													
INTERNAL SERVICES													
6300	DPW WATER & SEWER EQUIPMENT	2,210	0	0	0	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPARTMENT CHARGES	296	21,420	21,420	21,420	270	282	270	282	270	282	270	282
6330	CENTRAL STORES-MISCELLANEOUS	3,488	4,476	4,476	4,476	3,690	3,870	3,690	3,870	3,690	3,870	3,690	3,870
6331	CENTRAL STORES-HOUSKEEPING SUP	597	0	0	0	210	220	210	220	210	220	210	220
6360	COMPUTER SERVICES-OPERATIONS	15,019	4,405	4,405	4,405	27,642	27,642	27,642	27,642	27,642	27,642	27,642	27,642
6361	COMPUTER SERVICES-DEVELOPMENT	217	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	204	204	204	230	230	230	230	230	230	230	230
6600	RADIO COMMUNICATIONS	94	0	0	0	108	108	108	108	108	108	108	108
6610	LEASED VEHICLES	13,421	13,943	13,943	13,943	13,580	14,191	13,580	14,191	13,580	14,191	13,580	14,191
6640	EQUIPMENT RENTAL	1,320	1,364	1,364	1,364	1,037	1,037	1,037	1,037	1,037	1,037	1,037	1,037
6641	CONVENIENCE COPIER	909	877	877	877	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070
6670	STATIONERY STOCK	2,682	1,690	1,690	1,690	2,580	2,710	2,580	2,710	2,580	2,710	2,580	2,710
6672	PRINT SHOP	1,150	1,020	1,020	1,020	1,248	1,304	1,248	1,304	1,248	1,304	1,248	1,304
6735	INSURANCE FUND	68,528	49,960	49,960	49,960	51,821	54,153	51,821	54,153	51,821	54,153	51,821	54,153
6750	TELEPHONE COMMUNICATIONS	18,128	14,025	14,025	14,025	19,655	20,410	19,655	20,410	19,655	20,410	19,655	20,410
6999	DRAIN EQUIPMENT	252	2,427	2,427	2,427	4,800	5,015	4,800	5,015	4,800	5,015	4,800	5,015
	TOTAL INTERNAL SERVICES	\$128,311	\$115,811	\$115,811	\$115,811	\$127,941	\$132,242	\$127,941	\$132,242	\$127,941	\$132,242	\$127,941	\$132,242
	TOTAL NON-CONTROLLABLE OPERATING EXPEN	\$128,311	\$115,811	\$115,811	\$115,811	\$127,941	\$132,242	\$127,941	\$132,242	\$127,941	\$132,242	\$127,941	\$132,242
	TOTAL OPERATING EXPENSES	\$1,909,314	\$2,128,327	\$2,128,327	\$1,921,362	\$2,235,103	\$2,299,866	\$2,235,103	\$2,299,866	\$2,210,103	\$2,274,866	\$2,204,582	\$2,269,427
	OPERATING INCOME (LOSS)	\$363,278	(\$173,561)	(\$173,561)	\$363,402	(\$150,300)	(\$157,064)	(\$150,300)	(\$157,064)	(\$150,300)	(\$157,064)	(\$150,300)	(\$157,064)
NON-OPERATING INCOME:													
3478	LOSS ON SALE OF EQUIPMENT	(90,521)	0	0	0	0	0	0	0	0	0	0	0
2556	SALE OF EQUIPMENT	46	0	0	0	300	314	300	314	300	314	300	314
2233	INCOME FROM INVESTMENTS	173,311	122,998	122,998	287,998	150,000	156,750	150,000	156,750	150,000	156,750	150,000	156,750
	TOTAL NON-OPERATING INCOME	\$82,836	\$122,998	\$122,998	\$287,998	\$150,300	\$157,064	\$150,300	\$157,064	\$150,300	\$157,064	\$150,300	\$157,064
	NET INCOME	\$446,114	(\$50,563)	(\$50,563)	\$651,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUPPORT SERVICES (d)							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	96	97	96	97	96	97	
19	3		0		19	19	Governmental Positions
33	1(2)	1(1)	1(2)	0(0)	32	32	Special Revenue Positions
52	4(2)	1(1)	1(2)	0(0)	51	51	Total Positions

GOV	PR	REQ	REC	96	97	MATERIALS MANAGEMENT (b)
1				1	1	Chief - Materials Mgmt.
	1			1	1	Materials Mgmt. Records Supervisor
	1			1	1	Supervisor - Store Operations
1				1	1	Property Control Clerk
	3			3	3	Materials Management Clerk
	1			1	1	Clerk II / Deliveryperson
1				1	1	Clerk II
3	6			9	9	Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Chief - Support Services
		1*	0*	0	0	Clerk III (d)
1		1*	0*	1	1	Total Positions

GOV	PR	REQ	REC	96	97	PRINTING
	1			1	1	Printing Equipment Operator Supv.
	4			4	4	Printing Equipment Operator II
		1**	0**	0	0	Printing Equipment Operator I
	2	(1)**	(0)**	2	2	Clerk II / Deliveryperson (a, c)
	1			1	1	Clerk II
	8	1**(1)**	0**(0)**	8	8	Total Positions

GOV	PR	REQ	REC	96	97	RADIO COMMUNICATIONS
	1			1	1	Radio Communications Supervisor
	3			3	3	Radio Communications Tech.
	1			1	1	Communications Installer
	1			1	1	Clerk III (e)
	6			6	6	Total Positions

GOV	PR	REQ	REC	96	97	RECORD RETENTION
1				1	1	Record Retention Specialist
2		1*	0*	2	2	Clerk III
3		1*	0*	3	3	Clerk II
1				1	1	Student
7		2*	0*	7	7	Total Positions

GOV	PR	REQ	REC	96	97	LEASED VEHICLE OPERATIONS
	1			1	1	Garage Supervisor
	1			1	1	Garage Supervisor - Nights
	2	(2)*	(2)*	0	0	Auto. Body Mechanic II
	6			6	6	Auto. Mechanic II
	1			1	1	Garage Account Clerk
	1			1	1	Clerk II - Delivery Person (f)
	1	1*	1*	2	2	Garage Attendant
	13	1*(2)*	1*(2)*	12	12	Total Positions

GOV	PR	REQ	REC	96	97	MAIL ROOM
1				1	1	Office Leader
1				1	1	Clerk III
6				6	6	Clerk II / Deliveryperson
8				8	8	Total Positions

- (a) Includes one (1) 2,000 hr/yr PTNE position, multi-filled, and one (1) 1,000 hr./yr. PTNE position.
 (b) Unit reports directly to Director-Central Services.
 (c) Request to delete one (1) 2,000 hr./yr. PTNE position, not approved per 1997 Budget.
 (d) Request to create a new unit titled Equipment Fund and one (1) Clerk III position, per 1996 Budget. Not approved.
 (e) Position reclassified from Clerk I, per Personnel Dept. audit eff. 1/21/95.
 (f) Position reclassified from Storekeeper II, per Personnel Dept. audit eff. 7/8/95.

*1996
 **1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ORV--416	CHIEF-SUPPORT SERVICES ADMINISTRATION	1	56,679	24,517	81,196				1	81,196	
		1	56,679	24,517	81,196				1	81,196	
CZY--102	CLERK II	3	65,065	39,002	104,067				3	104,067	
CZZ--004	CLERK II DELIVERYPERSON	6	144,005	87,352	231,357				6	231,357	
DAB--305	CLERK III	3	82,424	36,083	118,507				3	118,507	
HUD--507	OFFICE LEADER	1	32,184	13,056	45,240				1	45,240	
JGA--508	RECORD RETENTION SPEC	1	35,809	17,862	53,671				1	53,671	
KRD--100	STUDENT	1	7,676	623	8,299				1	8,299	
	RECORD RETENTION & MAIL ROOM	15	367,163	193,978	561,141				15	561,141	
BLM--109	AUTOMOBILE MECHANIC II					6	210,554	108,493	319,047	6	319,047
CZZ--504	CLERK II DELIVERYPERSON					1	27,390	12,566	39,956	1	39,956
FUA--503	GARAGE ATTENDANT					2	50,858	26,838	77,696	2	77,696
FVA--512	GARAGE SUPERVISOR					1	50,223	23,816	74,039	1	74,039
FVB--510	GARAGE SUPERVISOR - NIGHTS					1	44,113	21,638	65,751	1	65,751
OQV--508	GARAGE ACCOUNT CLERK					1	35,809	14,212	50,021	1	50,021
	LEASED VEHICLE OPERATIONS					12	418,947	207,563	626,510	12	626,510
CZY--502	CLERK II					1	24,982	14,410	39,392	1	39,392
CZZ--004	CLERK II DELIVERYPERSON					2	29,210	3,477	32,687	2	32,687
IFZ--006	PRINT EQUIPMENT OPER II					4	114,438	61,189	175,627	4	175,627
OCE--512	PRINT EQUIPMENT OPER SUPV PRINTING					1	50,223	23,882	74,105	1	74,105
						8	218,853	102,958	321,811	8	321,811
DAB--005	CLERK III					1	21,741	7,019	28,760	1	28,760
DDR--506	COMMUNICATIONS INSTALLER					1	28,119	16,370	44,489	1	44,489
JDZ--110	RADIO COMMUNICATIONS TECH					3	112,371	58,998	171,369	3	171,369
OEP--512	RADIO COMMUNICATIONS SUPV RADIO COMMUNICATIONS					1	50,223	24,172	74,395	1	74,395
						6	212,454	106,559	319,013	6	319,013
CZY--102	CLERK II	1	19,054	11,982	31,036					1	31,036
CZZ--504	CLERK II DELIVERYPERSON					1	25,361	11,843	37,204	1	37,204
HFF--505	MATERIALS MANAGEMENT CLERK					3	87,596	51,809	139,405	3	139,405
IJI--105	PROPERTY CONTROL CLERK	1	21,741	12,837	34,578					1	34,578
OLW--510	SUPV-STORE OPERATIONS					1	43,281	20,246	63,527	1	63,527
OML--510	MATERIALS MGMT REC SUPV					1	43,281	19,707	62,988	1	62,988
ORM--515	CHF-MATERIALS MANAGEMENT MATERIALS MANAGEMENT	1	70,425	28,423	98,848					1	98,848
		3	111,220	53,242	164,462	6	199,519	103,605	303,124	9	467,586
138	Support Services	19	535,062	271,737	806,799	32	1,049,773	520,685	1,570,458	51	2,377,257
1996 Adjustments											
	Overtime		21,100	6,415	27,515		22,750	6,916	29,666		57,181
	Summer Help						9,223	904	10,127		10,127
	TOTAL 1996 Budget	19	\$556,162	\$278,152	\$834,314	32	\$1,081,746	\$528,505	\$1,610,251	51	\$2,444,565
1997 Adjustments											
	Overtime		21,100	6,415	27,515		23,000	6,992	29,992		57,507
	Anticipated Salary/Fringe Adjustment						36,742	18,224	54,966		54,966
	Summer Help						9,591	940	10,531		10,531
	TOTAL 1997 Budget	19	\$556,162	\$278,152	\$834,314	32	\$1,119,106	\$546,841	\$1,665,947	51	\$2,500,261

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: SUPPORT SERVICES
Division #: 138
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2016 ANTENNA MGT		2,172	0	0	0	0	0	0	0	0	0	0	0
2068 COMMISSION-VENDING MACHINES		48,410	44,200	44,200	44,200	49,500	51,000	49,500	51,000	49,500	51,000	49,500	51,000
2340 MISCELLANEOUS		15,064	0	0	0	0	0	0	0	0	0	0	0
2360 OAKLAND ROOM MEALS		31,994	27,280	27,280	27,280	32,000	34,000	32,000	34,000	32,000	34,000	32,000	34,000
TOTAL MISCELLANEOUS REVENUE		\$97,639	\$71,480	\$71,480	\$71,480	\$81,500	\$85,000	\$81,500	\$85,000	\$81,500	\$85,000	\$81,500	\$85,000
OPERATING TRANSFERS													
8665 MOTOR POOL		79,490	44,509	44,509	44,509	0	0	0	0	0	0	0	0
8675 RADIO COMMUNICATIONS		2,700	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$82,190	\$44,509	\$44,509	\$44,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$179,829	\$115,989	\$115,989	\$115,989	\$81,500	\$85,000	\$81,500	\$85,000	\$81,500	\$85,000	\$81,500	\$85,000
DIVISIONAL TOTAL		\$179,829	\$115,989	\$115,989	\$115,989	\$81,500	\$85,000	\$81,500	\$85,000	\$81,500	\$85,000	\$81,500	\$85,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		389,936	516,695	516,695	516,695	582,933	582,933	539,563	539,563	539,563	539,563	535,062	535,062
1003 HOLIDAY		14,823	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		20,132	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		8,118	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		1,562	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		72	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		27	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		6,652	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		18,923	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		2,229	0	5,416	5,416	8,124	8,124	0	0	0	0	0	0
1018 EMERGENCY SALARY		6,639	0	8,892	8,892	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		12,951	0	0	0	528	528	0	0	0	0	0	0
1020 DEATH LEAVE		974	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$483,038	\$516,695	\$531,003	\$531,003	\$591,585	\$591,585	\$539,563	\$539,563	\$539,563	\$539,563	\$535,062	\$535,062
OVERTIME													
1002 OVERTIME		11,358	20,290	20,290	20,290	11,100	11,100	21,100	21,100	21,100	21,100	21,100	21,100
1004 HOLIDAY OVERTIME		250	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$11,609	\$20,290	\$20,290	\$20,290	\$11,100	\$11,100	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100
FRINGE BENEFITS													
2074 FRINGE BENEFITS		0	0	0	0	25,886	25,886	24,517	24,517	24,517	24,517	0	0
2075 WORKERS COMP		10,719	10,080	10,081	10,081	211,347	211,347	255,664	255,664	255,664	255,664	7,110	7,110
2076 GROUP LIFE		2,313	2,189	2,189	2,189	492	492	0	0	0	0	2,531	2,531
2077 RETIREMENT		123,112	127,108	127,108	127,108	29,781	29,781	0	0	0	0	124,843	124,843

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **SUPPORT SERVICES**
Division #: **138**
Fund #: **10100**

Account Number	Account Description	1994	1995	1995	1995	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 11/30/95	Estimated Actual	1996	1997	1996	1997	1996	1997	1996	1997
2078	HOSPITALIZATION	75,135	80,720	80,720	80,720	16,847	16,847	0	0	0	0	85,808	85,808
2079	SOCIAL SECURITY	36,951	40,474	40,474	40,474	8,169	8,169	0	0	0	0	42,056	42,056
2080	DENTAL	9,238	11,110	11,110	11,110	2,264	2,264	0	0	0	0	10,900	10,900
2081	DISABILITY	3,007	3,004	3,004	3,004	676	676	0	0	0	0	2,848	2,848
2082	UNEMPLOYMENT INSURANCE	879	982	982	982	217	217	0	0	0	0	804	804
2085	FRINGE BENEFIT-OPTICAL	1,169	1,235	1,235	1,235	134	134	0	0	0	0	1,252	1,252
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$262,523	\$276,902	\$276,903	\$276,903	\$295,813	\$295,813	\$280,181	\$280,181	\$280,181	\$280,181	\$278,152	\$278,152
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$757,170	\$813,887	\$828,196	\$828,196	\$898,498	\$898,498	\$840,844	\$840,844	\$840,844	\$840,844	\$834,314	\$834,314

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3340	EQUIPMENT RENTAL	1,440	1,200	1,200	1,200	1,300	1,500	1,300	1,500	1,300	1,500	1,300	1,500
3342	EQUIPMENT REPAIRS & MAINT.	0	3,551	3,551	3,551	3,700	3,900	3,700	3,900	3,700	3,900	3,700	3,900
3347	EXPENDABLE EQUIP. EXPENSE	23,300	0	23,820	23,820	5,000	15,000	5,000	15,000	5,000	15,000	5,000	15,000
3496	MAILING FEES	410	410	410	410	500	500	500	500	500	500	500	500
3514	MEMBERSHIP DUES/PUBLICATION	149	140	140	140	145	152	140	140	140	140	140	140
3528	MISCELLANEOUS	54	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	633	398	398	598	783	1,116	1,083	1,116	1,083	1,116	1,083	1,116
3752	TRAVEL & CONFERENCE	0	699	699	699	731	757	709	709	709	709	709	709
TOTAL CONTRACTUAL SERVICES		\$25,986	\$6,398	\$30,218	\$30,418	\$12,159	\$22,925	\$12,432	\$22,865	\$12,432	\$22,865	\$12,432	\$22,865

COMMODITIES

4898	OFFICE SUPPLIES	651	525	525	525	750	800	750	800	750	800	750	800
4909	POSTAGE	339	120	120	120	300	300	300	300	300	300	300	300
TOTAL COMMODITIES		\$990	\$645	\$645	\$645	\$1,050	\$1,100	\$1,050	\$1,100	\$1,050	\$1,100	\$1,050	\$1,100

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$26,976	\$7,043	\$30,863	\$31,063	\$13,209	\$24,025	\$13,482	\$23,965	\$13,482	\$23,965	\$13,482	\$23,965

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	732,238	733,827	709,443	709,443	709,440	709,440	718,970	551,792	718,970	551,792	679,387	551,792
6311	MAINTENANCE DEPT. CHARGES	204	0	6,090	6,090	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	60	53	53	53	100	100	50	50	50	50	50	50
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	7,636	7,380	16,186	13,207	13,112	13,112	7,815	7,815	7,815	7,815	7,815	7,815
6361	COMPUTER SERV.-DEVELOPMENT	8,082	0	6,690	6,690	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	53,285	99,004	99,004	99,004	95,000	95,000	115,069	115,069	115,069	115,069	115,069	115,069
6610	LEASED VEHICLES	19,810	14,050	14,050	14,050	14,050	14,050	14,050	14,050	14,050	14,050	14,050	14,050
6640	EQUIPMENT RENTAL	10,769	11,190	11,190	11,190	10,780	10,803	8,504	8,504	8,504	8,504	8,504	8,504
6641	CONVENIENCE COPIER	0	0	0	0	500	500	500	500	500	500	500	500
6670	STATIONERY STOCK	1,774	6,241	6,241	6,241	6,200	6,200	3,940	4,140	3,940	4,140	3,940	4,140

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: SUPPORT SERVICES
Division #: 138
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6672	PRINT SHOP	6,187	4,877	4,877	4,877	6,500	6,500	7,500	7,890	7,500	7,890	7,500	7,890
6735	INSURANCE FUND	525	525	525	525	0	0	624	652	624	652	624	652
6750	TELEPHONE COMMUNICATIONS	6,860	7,249	7,249	7,249	7,249	7,249	7,738	8,035	7,738	8,035	7,738	8,035
TOTAL INTERNAL SERVICES		\$847,429	\$884,396	\$881,598	\$878,619	\$862,931	\$862,954	\$884,760	\$718,497	\$884,760	\$718,497	\$845,177	\$718,497
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	14,000	14,000	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	647,250	574,767	574,767	574,767	711,170	660,416	168,242	168,242	168,242	168,242	168,242	168,242
8681	PRINTING & MAILING	2,533	2,533	2,533	2,533	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$649,783	\$577,300	\$591,300	\$591,300	\$711,170	\$660,416	\$168,242	\$168,242	\$168,242	\$168,242	\$168,242	\$168,242
EQUITY TRANSFERS													
5670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	100,000	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,597,212	\$1,461,696	\$1,472,898	\$1,469,919	\$1,574,101	\$1,523,370	\$1,053,002	\$886,739	\$1,053,002	\$886,739	\$1,013,419	\$886,739
DIVISIONAL TOTAL		\$2,381,358	\$2,282,626	\$2,331,957	\$2,329,178	\$2,485,808	\$2,445,893	\$1,907,328	\$1,751,548	\$1,907,328	\$1,751,548	\$1,861,215	\$1,745,018

OAKLAND COUNTY, MICHIGAN 1996-97 BIENNIAL BUDGET

Division #138 Unit Name : **MATERIALS MANAGEMENT**
Unit #: 13850
Fund #: 63300

Acct. Num.	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUE													
INSIDE REVENUE													
2086	COUNTY AUCTION	138	0	0	0	0	0	0	0	0	0	0	0
2175	GROCERIES	1,456,589	1,597,000	1,597,000	1,597,000	1,711,460	1,788,475	1,774,930	1,779,940	1,774,930	1,779,940	1,774,930	1,779,940
2331	MEATS	625,261	545,500	545,500	545,500	713,593	745,705	720,725	754,775	720,725	754,775	720,725	754,775
2601	STATIONERY STOCK	942,265	1,069,405	1,069,405	1,069,405	1,094,960	1,144,233	1,089,800	1,139,875	1,089,800	1,139,875	1,089,800	1,139,875
	TOTAL INSIDE REVENUE	\$3,024,253	\$3,211,905	\$3,211,905	\$3,211,905	\$3,520,013	\$3,678,413	\$3,585,455	\$3,674,590	\$3,585,455	\$3,674,590	\$3,585,455	\$3,674,590
OUTSIDE REVENUE													
2086	COUNTY AUCTION	0	0	0	0	0	0	0	0	0	0	0	0
2096	DISCOUNTS ON PURCHASES	0	6,700	6,700	6,700	6,968	7,282	7,000	7,300	7,000	7,300	7,000	7,300
2175	GROCERIES	27,918	39,500	39,500	39,500	38,842	40,590	38,800	40,600	38,800	40,600	38,800	40,600
2331	MEATS	0	0	0	0	0	0	0	0	0	0	0	0
2601	STATIONERY STOCK	16,073	21,000	21,000	21,000	22,439	23,449	22,500	23,500	22,500	23,500	22,500	23,500
	TOTAL OUTSIDE REVENUE	\$43,991	\$67,200	\$67,200	\$67,200	\$68,249	\$71,321	\$68,300	\$71,400	\$68,300	\$71,400	\$68,300	\$71,400
	TOTAL REVENUES	\$3,068,244	\$3,279,105	\$3,279,105	\$3,279,105	\$3,588,262	\$3,749,734	\$3,653,755	\$3,745,990	\$3,653,755	\$3,745,990	\$3,653,755	\$3,745,990
COST OF SALES													
3928	GROCERIES	(1,280,762)	(1,413,200)	(1,413,200)	(1,413,200)	(1,535,353)	(1,604,443)	(1,598,000)	(1,604,000)	(1,598,000)	(1,604,000)	(1,598,000)	(1,604,000)
3958	MEATS	(542,824)	(467,600)	(467,600)	(467,600)	(625,959)	(654,128)	(635,000)	(665,000)	(635,000)	(665,000)	(635,000)	(665,000)
3977	STATIONERY STOCK ISSUED	(863,052)	(978,000)	(978,000)	(978,000)	(980,175)	(1,024,283)	(980,000)	(1,025,000)	(980,000)	(1,025,000)	(980,000)	(1,025,000)
	TOTAL COST OF SALES	(\$2,686,638)	(\$2,858,800)	(\$2,858,800)	(\$2,858,800)	(\$3,141,487)	(\$3,282,854)	(\$3,213,000)	(\$3,294,000)	(\$3,213,000)	(\$3,294,000)	(\$3,213,000)	(\$3,294,000)
	GROSS MARGIN	\$381,606	\$420,305	\$420,305	\$420,305	\$446,775	\$466,880	\$440,755	\$451,990	\$440,755	\$451,990	\$440,755	\$451,990
CONTROLLABLE PERSONNEL EXPENSE													
SALARIES													
1001	SALARIES	183,581	193,850	193,850	193,850	199,514	206,497	199,514	206,497	199,514	206,497	199,519	206,502
	TOTAL SALARIES	\$183,581	\$193,850	\$193,850	\$193,850	\$199,514	\$206,497	\$199,514	\$206,497	\$199,514	\$206,497	\$199,519	\$206,502
OVERTIME													
1002	OVERTIME	139	2,230	2,230	2,230	0	0	0	0	0	0	0	0
	TOTAL OVERTIME	\$139	\$2,230	\$2,230	\$2,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS													
	FRINGE BENEFITS	103,921	104,384	104,384	104,384	106,192	109,909	103,605	107,231	103,605	107,231	103,605	107,231
	TOTAL FRINGE BENEFITS	\$103,921	\$104,384	\$104,384	\$104,384	\$106,192	\$109,909	\$103,605	\$107,231	\$103,605	\$107,231	\$103,605	\$107,231
	TOTAL CONTROLLABLE PERSONNEL EXPENSE	\$287,641	\$300,464	\$300,464	\$300,464	\$305,706	\$316,406	\$303,119	\$313,728	\$303,119	\$313,728	\$303,124	\$313,733

OAKLAND COUNTY, MICHIGAN 1996-97 BIENNIAL BUDGET

Division #138

Unit Name :

MATERIALS MANAGEMENT

Fund #: 63300

Acct. Num.	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENSE													
CONTRACTUAL SERVICES													
3214	AUCTION EXPENSE	7	0	0	0	0	0	0	0	0	0	0	0
3304	DEPRECIATION	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337
3342	EQUIPMENT REPAIRS & MAINTENANCE	2,091	1,508	1,508	1,508	1,568	1,639	1,568	1,639	1,568	1,639	1,568	1,639
3346	EXTERMINATING EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3356	FREIGHT & EXPRESS	12	50	50	50	50	50	50	50	50	50	50	50
3420	INVENTORY LOSS	187	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3475	LOSS ON OBSOLETE FORMS	269	500	500	500	500	500	500	500	500	500	500	500
3514	MEMBERSHIP DUES & PUBLICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	279	279	279	290	300	290	300	290	300	290	300
	TOTAL CONTRACTUAL SERVICES	\$6,903	\$8,174	\$8,174	\$8,174	\$8,245	\$8,326	\$8,245	\$8,326	\$8,245	\$8,326	\$8,245	\$8,326
COMMODITIES													
4832	DRY GOODS AND CLOTHING	1,383	2,000	2,000	2,000	2,080	2,175	2,080	2,175	2,080	2,175	2,080	2,175
4898	OFFICE SUPPLIES	134	200	200	200	200	200	200	200	200	200	200	200
4909	POSTAGE	651	700	700	700	700	700	700	700	700	700	700	700
	TOTAL COMMODITIES	\$2,168	\$2,900	\$2,900	\$2,900	\$2,980	\$3,075	\$2,980	\$3,075	\$2,980	\$3,075	\$2,980	\$3,075
	TOTAL CONTROLLABLE OPERATING EXPENSES	\$9,071	\$11,074	\$11,074	\$11,074	\$11,225	\$11,401	\$11,225	\$11,401	\$11,225	\$11,401	\$11,225	\$11,401
NON-CONTROLLABLE OPERATING EXPENSE													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	97,053	93,494	93,494	93,494	93,494	93,494	84,936	88,161	84,936	88,161	84,936	88,161
6311	MAINTENANCE DEPARTMENT CHARGES	78	500	500	500	500	500	500	500	500	500	500	500
6331	CENTRAL STORES-HOUSKEEPING SUP	605	750	750	750	750	750	840	890	840	890	840	890
6360	COMPUTER SERVICES-OPERATIONS	6,498	3,450	3,450	3,450	4,197	4,197	4,817	4,817	4,817	4,817	4,817	4,817
6600	RADIO COMMUNICATIONS	183	213	213	213	180	180	78	78	78	78	78	78
6610	LEASED VEHICLES	13,521	12,786	12,786	12,786	13,560	13,560	13,560	13,560	13,560	13,560	13,560	13,560
6640	EQUIPMENT RENTAL	873	887	887	887	828	828	674	674	674	674	674	674
6641	CONVENIENCE COPIER	352	550	550	550	550	550	410	410	410	410	410	410
6670	STATIONERY STOCK	2,143	1,900	1,900	1,900	1,900	1,900	2,050	2,150	2,050	2,150	2,050	2,150
6672	PRINT SHOP	0	200	200	200	200	200	200	200	200	200	200	200
6735	INSURANCE FUND	1,710	2,100	2,100	2,100	1,240	1,240	2,028	2,120	2,028	2,120	2,028	2,120
6750	TELEPHONE COMMUNICATIONS	4,916	7,225	7,225	7,225	7,225	7,225	5,402	5,610	5,402	5,610	5,402	5,610
	TOTAL INTERNAL SERVICES	\$127,932	\$124,055	\$124,055	\$124,055	\$124,624	\$124,624	\$115,495	\$119,170	\$115,495	\$119,170	\$115,495	\$119,170
	TOTAL NON-CONTROLLABLE OPERATING EXPENSES	\$127,932	\$124,055	\$124,055	\$124,055	\$124,624	\$124,624	\$115,495	\$119,170	\$115,495	\$119,170	\$115,495	\$119,170
	TOTAL OPERATING EXPENSES	\$424,644	\$435,593	\$435,593	\$435,593	\$441,555	\$452,431	\$429,839	\$444,299	\$429,839	\$444,299	\$429,844	\$444,304
	NET INCOME (LOSS)	(\$43,038)	(\$15,288)	(\$15,288)	(\$15,288)	\$5,220	\$14,449	\$10,916	\$7,691	\$10,916	\$7,691	\$10,911	\$7,686

OAKLAND COUNTY, MICHIGAN 1996-97 BIENNIAL BUDGET

Division #: 138 Division Name: SUPPORT SERVICES
Unit #: 13811 Unit Name: LEASED VEHICLES
Fund #: 66100 Fund Name: MOTOR POOL

Acct. Num.	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUE													
OPERATING REVENUE													
2172	GASOLINE OIL GREASE CHARGES	66,239	0	0	0	64,320	66,300	64,230	63,600	64,230	63,600	64,230	63,600
2295	LEASED EQUIPMENT	3,161,496	3,296,847	3,296,847	3,296,847	3,251,435	3,419,961	3,247,085	3,439,961	3,238,067	3,432,310	3,238,067	3,432,310
2299	LIABILITY INSURANCE	57,434	58,800	58,800	58,800	71,500	74,060	71,500	74,060	71,500	74,060	71,500	74,060
2340	MISCELLANEOUS	21	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2383	PARTS AND ACCESSORIES	18,912	0	0	0	19,250	20,000	19,250	20,000	19,250	20,000	19,250	20,000
2416	PRODUCTIVE LABOR	37,066	0	0	0	38,000	38,950	38,000	38,950	38,000	38,950	38,000	38,950
2417	PRODUCTIVE LABOR-BUMP	0	0	0	0	0	0	0	0	0	0	0	0
2490	REFUND PRIOR YEARS	40,515	0	0	0	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIES	61,452	307,590	307,590	307,590	0	0	0	0	0	0	0	0
2573	SALE OF REPAIRS AND GASOLINE	0	0	0	0	0	0	0	0	0	0	0	0
2610	SUBLET REPAIRS	0	0	0	0	0	0	0	0	0	0	0	0
2663	TIRES AND TUBES	2,616	0	0	0	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
2815	WRECKER SERVICE	1,406	0	0	0	1,400	1,450	1,400	1,400	1,400	1,400	1,400	1,400
TOTAL OPERATING REVENUE		\$3,447,155	\$3,663,237	\$3,663,237	\$3,663,237	\$3,458,505	\$3,633,321	\$3,454,065	\$3,650,571	\$3,445,047	\$3,642,920	\$3,445,047	\$3,642,920
COST OF SALES													
3915	WRECKER SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
3916	TRIP TICKETS	0	0	0	0	0	0	0	0	0	0	0	0
3925	GAS OIL AND GREASE	(46,990)	0	0	0	(44,220)	(45,962)	(44,220)	(45,962)	(44,220)	(45,962)	(44,220)	(45,962)
3935	INSURANCE	(57,434)	0	0	0	(71,500)	(74,060)	(71,500)	(74,060)	(71,500)	(74,060)	(71,500)	(74,060)
3945	LABOR	(14,010)	0	0	0	(15,466)	(16,085)	(15,466)	(15,982)	(15,466)	(15,982)	(15,466)	(15,982)
3946	LABOR-BUMP SHOP	0	0	0	0	0	0	0	0	0	0	0	0
3965	PARTS AND ACCESSORIES	0	0	0	0	0	0	0	0	0	0	0	0
3981	SUBLET REPAIRS	0	(3,000)	(3,000)	(3,000)	0	0	0	0	0	0	0	0
3985	TIRES AND TUBES	(26)	0	0	0	0	0	0	0	0	0	0	0
TOTAL COST OF SALES		(\$118,460)	(\$3,000)	(\$3,000)	(\$3,000)	(\$131,186)	(\$136,107)	(\$131,186)	(\$136,004)	(\$131,206)	(\$136,004)	(\$131,206)	(\$136,004)
GROSS MARGIN		\$3,328,695	\$3,660,237	\$3,660,237	\$3,660,237	\$3,327,319	\$3,497,214	\$3,322,879	3,514,567	\$3,313,841	\$3,506,916	\$3,313,841	\$3,506,916
CONTROLLABLE PERSONNEL EXPENSE													
SALARIES													
1001	SALARIES	410,259	470,203	470,203	470,203	430,398	447,364	411,314	425,710	411,314	425,710	418,947	433,610
TOTAL SALARIES		\$410,259	\$470,203	\$470,203	\$470,203	\$430,398	\$447,364	\$411,314	425,710	\$411,314	\$425,710	\$418,947	\$433,610
OVERTIME													
1002	OVERTIME	8,327	6,000	6,000	6,000	6,250	6,500	6,250	6,500	6,250	6,500	6,250	6,500
TOTAL OVERTIME		\$8,327	\$6,000	\$6,000	\$6,000	\$6,250	\$6,500	\$6,250	\$6,500	\$6,250	\$6,500	\$6,250	\$6,500
FRINGE BENEFITS													
FRINGE BENEFITS		233,630	264,324	264,324	264,324	233,990	239,305	205,739	212,949	205,739	212,949	209,463	216,804
TOTAL FRINGE BENEFITS		\$233,630	\$264,324	\$264,324	\$264,324	\$233,990	\$239,305	\$205,739	\$212,949	\$205,739	\$212,949	\$209,463	\$216,804
TOTAL CONTROLLABLE PERSONNEL EXPE		\$652,216	\$740,527	\$740,527	\$740,527	\$670,638	\$693,169	\$623,303	\$645,159	\$623,303	\$645,159	\$634,660	\$656,914

OAKLAND COUNTY, MICHIGAN 1996-97 BIENNIAL BUDGET

Division # : 138 Division Name : SUPPORT SERVICES
 Unit # : 13811 Unit Name : LEASED VEHICLES
 Fund # : 66100 Fund Name : MOTOR POOL

Acct. Num.	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENSE													
CONTRACTUAL SERVICES													
3028	ADJ PRIOR YR REVENUE	9,255	0	0	0	0	0	0	0	0	0	0	0
3202	ADJ. PRIOR YEAR EXPENSE	29,349	0	0	0	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	21,927	27,900	27,900	27,900	22,800	23,750	22,800	23,750	22,800	23,750	22,800	23,750
3252	CAR WASH	23,816	37,500	37,500	37,500	24,500	25,500	24,500	25,500	24,500	25,500	24,500	25,500
3258	CASH SHORTAGE	34	0	0	0	0	0	0	0	0	0	0	0
3290	ACCOUNTING SERVICES	0	0	0	0	19,000	19,000	0	0	0	0	0	0
3308	DEPRECIATION-EQUIP-MTR VEHICL	1,115,893	869,223	869,223	869,223	658,855	664,860	654,085	664,860	648,619	660,761	648,619	660,761
3340	EQUIPMENT RENTAL	540	5,400	5,400	5,400	159,900	212,750	159,900	212,750	159,900	212,750	159,900	212,750
3342	EQUIPMENT REPAIRS AND MAINT.	18,912	20,000	20,000	20,000	12,000	12,500	12,000	12,500	12,000	12,500	12,000	12,500
3347	EXPENDABLE EQUIPMENT EXPENSE	829	0	0	0	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
3349	FINES AND PENALTIES	225	0	0	0	0	0	0	0	0	0	0	0
3356	FREIGHT AND EXPRESS	372	0	0	0	900	1,000	900	1,000	900	1,000	900	1,000
3372	GARBAGE & RUBBISH DISPOSAL	1,224	750	750	750	1,300	1,350	1,300	1,350	1,300	1,350	1,300	1,350
3378	GAS	341,722	493,446	493,446	493,446	384,264	397,411	387,504	397,411	386,548	396,455	386,548	396,455
3412	INSURANCE	332,610	558,539	558,539	558,539	425,633	439,111	427,793	439,111	427,110	439,111	427,110	439,111
3418	INTEREST EXPENSE	0	0	0	0	56,165	34,259	56,165	71,500	56,165	71,500	56,165	71,500
3452	LAUNDRY & CLEANING	4,801	5,650	5,650	5,650	4,950	5,150	4,950	5,150	4,950	5,150	4,950	5,150
3463	LICENSE PLATES & TITLE FEES	1,006	2,500	2,500	2,500	1,100	1,150	1,100	1,150	1,100	1,150	1,100	1,150
3514	MEMBERSHIP DUS & PUBLICATIONS	1,283	466	466	466	795	825	795	825	795	825	795	825
3551	OIL & WASHER SOLVENT EXPENSE	5,990	2,500	2,500	2,500	6,500	6,750	6,500	6,750	6,500	6,750	6,500	6,750
3719	SUBLET REPAIRS	39,476	124,357	124,357	124,357	52,250	54,500	52,250	54,500	52,250	54,500	52,250	54,500
3739	TOOL ALLOWANCE	900	1,050	1,050	1,050	900	900	900	900	0	900	0	900
3740	TOWING AND STORAGE FEES	30	50	50	50	200	200	200	200	200	200	200	200
3752	TRAVEL AND CONFERENCE	3,434	1,025	1,025	1,025	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
3760	TRIP TICKETS	0	20,200	20,200	20,200	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$1,953,427	\$2,170,556	\$2,170,556	\$2,170,556	\$1,841,612	\$1,910,566	\$1,823,242	\$1,928,807	\$1,815,237	\$1,923,752	\$1,815,237	\$1,923,752
COMMODITIES													
4832	DRY GOODS AND CLOTHING	2,119	1,050	1,050	1,050	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4860	HOUSEKEEPING EXPENSE AND JANI	1,254	750	750	750	1,200	1,250	1,200	1,250	1,200	1,250	1,200	1,250
4898	OFFICE SUPPLIES	313	1,000	1,000	1,000	500	500	500	500	500	500	500	500
4904	PATROL VEHICLES	160,185	411,180	411,180	411,180	577,500	577,500	577,500	577,500	577,500	577,500	577,500	577,500
4905	PARTS AND ACCESSORIES	203,652	274,237	274,237	274,237	232,200	255,000	230,400	255,000	228,487	253,087	228,487	253,087
4909	POSTAGE	364	300	300	300	350	350	350	350	350	350	350	350
4924	SHOP SUPPLIES	17,483	3,600	3,600	3,600	18,000	18,750	18,000	18,750	18,000	18,750	18,000	18,750
4926	SMALL TOOLS	138	1,000	1,000	1,000	500	500	500	500	500	500	500	500
4939	TIRES AND TUBES	60,725	62,100	62,100	62,100	63,500	66,000	63,500	66,000	63,500	66,000	63,500	66,000
TOTAL COMMODITIES		\$446,235	\$755,217	\$755,217	\$755,217	\$894,750	\$920,850	\$892,950	\$920,850	\$891,037	\$918,937	\$891,037	\$918,937
TOTAL CONTROLLABLE OPERATING EXP		\$3,043,551	\$3,660,300	\$3,660,300	\$3,660,300	\$3,400,750	\$3,518,085	\$3,333,245	3,488,316	\$3,323,327	\$3,481,348	\$3,334,684	\$3,493,103

**OAKLAND COUNTY, MICHIGAN
1996-97 BIENNIAL BUDGET**

Division # : 138 Division Name : **SUPPORT SERVICES**
 Unit # : 13811 Unit Name : **LEASED VEHICLES**
 Fund # : 66100 Fund Name : **MOTOR POOL**

Acct. Num.	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON-CONTROLLABLE OPERATING EXPENSES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	103,208	99,436	99,436	99,436	103,413	107,550	130,806	135,789	130,806	135,789	130,806	135,789
6311	MAINTENANCE DEPARTMENT CHAR	951	925	925	925	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6330	CENTRAL STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING S	2,283	2,575	2,575	2,575	2,800	2,700	2,520	2,640	2,520	2,640	2,520	2,640
6360	COMPUTER SERVICES-OPERATION	11,472	9,792	9,792	9,792	17,212	17,900	15,196	15,196	15,196	15,196	15,196	15,196
6361	COMPUTER SERVICES-DEVELOPME	8	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6600	RADIO COMMUNICATIONS	7,014	4,106	4,106	4,106	8,500	8,850	6,639	6,760	6,639	6,760	6,639	6,760
6640	EQUIPMENT RENTAL	4,260	3,935	3,935	3,935	4,260	4,260	2,991	2,991	2,991	2,991	2,991	2,991
6641	CONVENIENCE COPIER	285	125	125	125	550	550	450	450	450	450	450	450
6670	STATIONERY STOCK	1,807	1,000	1,000	1,000	1,500	1,550	1,440	1,510	1,440	1,510	1,440	1,510
6672	PRINT SHOP	641	500	500	500	750	750	750	750	750	750	750	750
6735	INSURANCE FUND	15,277	15,750	15,750	15,750	16,380	17,052	18,158	18,975	18,158	18,975	18,158	18,975
6750	TELEPHONE COMMUNICATIONS	5,909	4,120	4,120	4,120	5,280	5,500	5,361	5,568	5,361	5,568	5,361	5,568
TOTAL INTERNAL SERVICES		\$153,115	\$144,764	\$144,764	\$144,764	\$163,945	\$170,162	\$187,811	194,129	\$187,811	\$194,129	\$187,811	\$194,129
TOTAL NON-CONTROLLABLE OPERATING		\$153,115	\$144,764	\$144,764	\$144,764	\$163,945	\$170,162	\$187,811	\$194,129	\$187,811	\$194,129	\$187,811	\$194,129
TOTAL OPERATING EXPENSES		\$3,204,993	\$3,811,064	\$3,811,064	\$3,811,064	\$3,570,945	\$3,694,747	\$3,527,306	3,688,945	\$3,517,388	\$3,681,977	\$3,528,745	\$3,693,732
OPERATING INCOME		\$123,702	(\$150,827)	(\$150,827)	(\$150,827)	(\$243,626)	(\$197,533)	(\$204,427)	(174,378)	(\$203,547)	(\$175,061)	(\$214,904)	(\$186,816)
NON-OPERATING REVENUE/(EXPENSE)													
2163	GAIN ON SALE OF VEHICLES	79,286	177,580	177,580	177,580	196,500	196,500	196,500	196,500	196,500	196,500	196,500	196,500
2556	SALE OF EQUIPMENT	4,060	0	0	0	0	0	0	0	0	0	0	0
TOTAL NON-OPERATING REVENUE (EXPEN		\$83,346	\$177,580	\$177,580	\$177,580	\$196,500	\$196,500	\$196,500	\$196,500	\$196,500	\$196,500	\$196,500	\$196,500
INCOME BEFORE OPERATING TRANSFERS		\$207,048	\$26,753	\$26,753	\$26,753	(\$47,126)	(\$1,033)	(\$7,927)	\$22,122	(\$7,047)	\$21,439	(\$18,404)	\$9,684
OPERATING TRANSFERS													
TRANSFERS - IN		51,544	0	0	0	52,999	0	40,995	0	27,330	0	27,330	0
TRANSFERS - OUT		(85,236)	(44,489)	(44,489)	(44,489)	0	0	0	0	(13,666)	0	(13,666)	0
NET INCOME (LOSS)		\$173,356	(\$17,736)	(\$17,736)	(\$17,736)	\$5,873	(\$1,033)	\$33,068	\$22,122	\$6,617	\$21,439	(\$4,740)	\$9,684

**OAKLAND COUNTY, MICHIGAN
VEHICLE ASSIGNMENTS
1996 ADOPTED BUDGET**

DEPT.	DIVISIONS	1992	1993	1994	1995 ASSIGNMENTS		1996 ASSIGNMENTS		OVERNIGHT ASSIGNMENTS
		TOTAL VEHICLES	TOTAL VEHICLES	1994 CHANGES	TOTAL VEHICLES	1995 CHANGES	TOTAL VEHICLES	BUDGET REQUEST	
BOARD OF COMMISSIONERS		1	1	(1)	0		0		0
CAMP OAKLAND		9	9	(9)	0		0		0
CENTRAL SERVICES									
ADMINISTRATION		1	1	(1)	0		0		0
AVIATION		16	18		18		18		18
MAIL SERVICE		2	3		3		3		3
MATERIALS MANAGEMENT		2	2		2		2		2
PARKS & RECREATION		65	66	(3)	63	1	64		64
RADIO COMMUNICATIONS		1	2		2		2		2
CIRCUIT COURT									
ADMINISTRATION		1	1	(1)	0		0		0
PRE-TRIAL SERVICES		1	1	(1)	0		0		0
FRIEND OF THE COURT		10	10	(1)	9	(1)	8		8
CLERK/REGISTER OF DEEDS		2	2		2		2	1	3
COMM & ECONOMIC DEVELOPMENT									
ADMINISTRATION		1	1	(1)	0		0		0
BUSINESS DEVELOPMENT		1	1		1		1		1
COMMUNITY DEVELOPMENT		1	1		1		1		1
COUNTY EXECUTIVE									
ADMINISTRATION		3	3	1	4		4		4
CORPORATION COUNSEL		1	1	(1)	0		0		0
RISK MANAGEMENT		2	2	(1)	1		1		1
DRAIN COMMISSIONER									
ADMINISTRATION		2	2		2		2		2
OPERATIONS & MAINT.		71	72	(14)	58	1	59	3	62
CONST. ENGINEERING		40	40	(8)	32		32		32
FACILITIES MANAGEMENT									
ADMINISTRATION		1	1	(1)	0		0		0
FACILITIES ENGINEERING		3	3	(1)	2		2		2
MAINTENANCE OPERATIONS		56	56	(4)	52		52		52
SOLID WASTE		3	3	(3)	0		0		0
DISASTER CONTROL/EMS		1	1		1		1		1
HEALTH AND HUMAN SERVICES									
ADMINISTRATION		1	1	(1)	0		0		0
CHILDREN'S VILLAGE		7	7		7		7		7
COMM. MENTAL HEALTH		2	2	(1)	1	10	11		11
HEALTH		4	4		4	1	5		5
MEDICAL EXAMINER		7	7		7		7		7
INFORMATION TECHNOLOGY									
MANAGEMENT & BUDGET		3	7	(2)	5		5	2	7
ADMINISTRATION									
REIMBURSEMENT		1	1	(1)	0		0		0
OAKLAND SCHOOLS									
PERSONNEL		4	4	(4)	0		0		0
PERSONNEL									
PROBATE COURT		1	1	(1)	0		0		0
PROBATE COURT									
PROSECUTING ATTORNEY		6	6	(3)	3		3		3
PROSECUTING ATTORNEY									
ADMINISTRATION		5	7	(5)	2		2		2
INVESTIGATION		8	8		8		8		8
PUBLIC SERVICES									
ADMINISTRATION		1	1	(1)	0		0		0
ANIMAL CONTROL		11	11	(1)	10	1	11	(1)	10
VETERAN'S AFFAIRS		1	1		1		1		1
SHERIFF									
ADMINISTRATION		16	17	(7)	10		10		10
CORRECTIVE SERVICES		21	19	1	20	1	21		21
PROTECTIVE SERVICES		90	97	6	103	2	105		105
MARINE SAFETY		7	7		7		7		7
TECHNICAL SERVICES		26	27	3	30		30		30
N.E.T.		24	25	(18)	7		7		7
TREASURER									
GARAGE POOL		5	7		7		7		7
GARAGE POOL									
TOTAL		54	39	5	44	(1)	43		43
TOTAL		603	610	(80)	530	15	545	5	550
TOTAL									148

* Includes pool vehicles used on rotating overnight assignment for 24 hour emergency operations.
Board of Commissioners Chairman has a vehicle available in the Central Garage.

OAKLAND COUNTY, MICHIGAN 1996-97 BIENNIAL BUDGET

Division #: 138 Unit Name: MAIL ROOM, CONVENIENCE COPIER AND PRINT SHOP
Unit #: 13820, 13825 and 13830
Fund #: 66700

Acct. Num.	Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUE													
INSIDE REVENUE													
2031	BUSINESS REPLY	11,242	11,485	11,485	11,485	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900
2034	BULK MAILING	11,066	9,655	9,655	9,655	13,250	13,250	13,250	13,250	13,250	13,250	13,250	13,250
2096	DISCOUNTS ON PURCHASES	0	2,200	2,200	2,200	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2123	EQUIPMENT RENTAL	504,110	520,400	520,400	520,400	646,590	646,590	556,595	556,595	556,595	556,595	556,595	556,595
2334	METERED POSTAGE	436,377	335,389	335,389	287,389	356,000	356,000	356,000	356,000	356,000	356,000	356,000	356,000
2405	POSTAGE PRESORT	226,813	270,241	270,241	316,941	357,000	357,000	357,000	357,000	357,000	357,000	357,000	357,000
2407	PRINTING	742,571	738,689	738,689	803,579	780,000	821,000	780,000	836,000	780,000	836,000	780,000	836,000
2490	REFUND PRIOR YEARS EXPENDITURE	76	0	0	0	0	0	0	0	0	0	0	0
2610	SUBLET REPAIRS	74,352	0	0	0	56,150	58,400	56,150	58,400	56,150	58,400	56,150	58,400
TOTAL INSIDE REVENUE		\$2,006,607	\$1,888,059	\$1,888,059	\$1,951,649	\$2,219,390	\$2,262,640	\$2,129,395	\$2,187,845	2,129,395	2,187,845	2,129,395	2,187,845
OUTSIDE REVENUE													
2407	PRINTING	48,409	90,300	90,300	90,300	51,500	53,600	51,500	53,600	51,500	53,600	51,500	53,600
TOTAL OUTSIDE REVENUE		\$48,409	\$90,300	\$90,300	\$90,300	\$51,500	\$53,600	\$51,500	\$53,600	\$51,500	\$53,600	\$51,500	\$53,600
TOTAL REVENUES		\$2,055,016	\$1,978,359	\$1,978,359	\$2,041,949	\$2,270,890	\$2,316,240	\$2,180,895	\$2,241,445	2,180,895	2,241,445	2,180,895	2,241,445
COST OF SALES													
3031	BUSINESS REPLY POSTAGE	(11,243)	(11,485)	(11,485)	(11,485)	(7,900)	(7,900)	(7,900)	(7,900)	(7,900)	(7,900)	(7,900)	(7,900)
3906	BULK MAILING	(11,066)	(9,655)	(9,655)	(9,655)	(13,250)	(13,250)	(13,250)	(13,250)	(13,250)	(13,250)	(13,250)	(13,250)
3950	MAINTENANCE CONTRACTS	(29,672)	0	0	0	0	0	0	0	0	0	0	0
3961	METERED POSTAGE	(664,524)	(605,629)	(605,629)	(605,629)	(712,000)	(712,000)	(712,000)	(712,000)	(712,000)	(712,000)	(712,000)	(712,000)
3964	PAPER(PRINTING)	(149,726)	(232,017)	(232,017)	(232,017)	(223,016)	(231,950)	(223,016)	(231,950)	(223,016)	(231,950)	(223,016)	(231,950)
3968	PRINTING SUPPLIES	(29,629)	(53,965)	(53,965)	(53,965)	(32,100)	(33,400)	(32,100)	(33,400)	(32,100)	(33,400)	(32,100)	(33,400)
3981	SUBLET REPAIRS	(67,675)	0	0	0	(50,535)	(52,560)	(50,535)	(52,560)	(50,535)	(52,560)	(50,535)	(52,560)
TOTAL COST OF SALES		(\$963,535)	(\$912,751)	(\$912,751)	(\$912,751)	(\$1,038,801)	(\$1,051,060)	(\$1,038,801)	(\$1,051,060)	(\$1,038,801)	(\$1,051,060)	(\$1,038,801)	(\$1,051,060)
GROSS MARGIN		\$1,091,481	\$1,065,608	\$1,065,608	\$1,129,198	\$1,232,089	\$1,265,180	\$1,142,094	\$1,190,385	\$1,142,094	\$1,190,385	\$1,142,094	\$1,190,385
CONTROLLABLE PERSONNEL EXPENSE													
SALARIES													
1001	SALARIES	192,943	219,357	219,357	219,357	226,646	238,652	225,580	233,509	225,580	233,509	225,589	233,518
TOTAL SALARIES		\$192,943	\$219,357	\$219,357	\$219,357	\$226,646	\$238,652	\$225,580	\$233,509	\$225,580	\$233,509	225,589	233,518
OVERTIME													
1002	OVERTIME	17,097	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL OVERTIME		\$17,097	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	5,000	5,000
FRINGE BENEFITS													
FRINGE BENEFITS		106,513	103,130	103,130	103,130	113,464	125,538	105,181	108,813	105,181	108,813	105,138	108,768
TOTAL FRINGE BENEFITS		\$106,513	\$103,130	\$103,130	\$103,130	\$113,464	\$125,538	\$105,181	\$108,813	\$105,181	\$108,813	105,138	108,768
TOTAL CONTROLLABLE PERSONNEL EXPENSE		\$316,553	\$327,487	\$327,487	\$327,487	\$345,110	\$369,190	\$335,761	\$347,322	\$335,761	\$347,322	\$335,727	\$347,286
CONTROLLABLE OPERATING EXPENSE													
CONTRACTUAL SERVICES													
3201	ACCOUNTING SERVICES	0	0	0	0	44,000	44,000	0	0	0	0	0	0
3290	COPY CHARGES	0	0	0	0	224,956	229,079	224,956	229,079	224,956	229,079	224,956	229,079
3291	COPIER MACHINE RENTAL	277,902	147,000	378,350	378,350	217,481	217,481	217,481	217,481	217,481	217,481	217,481	217,481
3304	DEPRECIATION	55,258	137,590	43,090	45,540	35,429	35,119	35,429	35,119	35,429	35,119	35,429	35,119
3340	EQUIPMENT RENTAL	0	70,000	70,000	70,000	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	4,025	78,483	39,483	21,583	6,000	7,000	6,000	7,000	6,000	7,000	6,000	7,000
3347	EXPENDABLE EQUIPMENT EXPENSE	1,460	0	0	0	2,166	500	2,166	500	2,166	500	2,166	500

OAKLAND COUNTY, MICHIGAN 1996-97 BIENNIAL BUDGET

Division #: 138 Unit Name: MAIL ROOM, CONVENIENCE COPIER AND PRINT SHOP
Unit #: 13820, 13825 and 13830
Fund #: 66700

Acct. Num.	Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3356	FREIGHT & EXPRESS	624	0	0	0	150	150	150	150	150	150	150	150
3452	LAUNDRY & CLEANING	1,245	983	983	983	1,400	1,500	1,400	1,500	1,400	1,500	1,400	1,500
3502	MAINTENANCE CONTRACT	65,752	118,350	20,500	20,500	86,230	89,750	86,230	89,750	86,230	89,750	86,230	89,750
3574	MILEAGE	26	240	240	240	250	250	250	250	250	250	250	250
3752	TRAVEL & CONFERENCE	0	93	93	93	150	150	150	150	150	150	150	150
TOTAL CONTRACTUAL SERVICES		\$406,292	\$552,739	\$552,739	\$537,289	\$618,212	\$624,979	\$574,212	\$580,979	\$574,212	\$580,979	\$574,212	\$580,979
COMMODITIES													
4832	DRY GOODS AND CLOTHING	156	0	0	0	200	225	200	225	200	225	200	225
4898	OFFICE SUPPLIES	1,746	3,134	3,134	584	2,800	2,850	2,800	2,850	2,800	2,850	2,800	2,850
4909	POSTAGE	45	165	165	165	100	100	100	100	100	100	100	100
4912	PRINTING SUPPLIES	0	329	329	329	0	0	0	0	0	0	0	0
TOTAL COMMODITIES		\$1,947	\$3,628	\$3,628	\$1,078	\$3,100	\$3,175	\$3,100	\$3,175	\$3,100	\$3,175	\$3,100	\$3,175
TOTAL CONTROLLABLE OPERATING EXPENSES		\$408,239	\$556,367	\$556,367	\$538,367	\$621,312	\$628,154	\$577,312	\$584,154	\$577,312	\$584,154	\$577,312	\$584,154
NON-CONTROLLABLE OPERATING EXPENSES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	36,686	35,339	35,339	35,339	36,750	38,220	35,216	36,631	35,216	36,631	35,216	36,631
6311	MAINTENANCE DEPARTMENT CHARGES	630	851	851	851	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
6331	CENTRAL STORES-HOUSKEEPING SUP	147	0	0	0	250	300	180	190	180	190	180	190
6360	COMPUTER SERVICES-OPERATIONS	5,519	4,759	4,759	4,759	11,522	11,983	8,049	8,049	8,049	8,049	8,049	8,049
6361	COMPUTER SERVICES-DEVELOPMENT	0	2,900	2,900	2,900	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	50	50	75	75	75	75	75	75
6600	RADIO COMMUNICATIONS	0	0	0	0	180	180	78	78	78	78	78	78
6610	LEASED VEHICLES	18	228	228	228	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	72	45	45	45	122	122	34	34	34	34	34	34
6670	STATIONERY STOCK	111,707	141,393	141,393	141,393	211,328	205,393	209,186	215,276	209,186	215,276	209,186	215,276
6672	PRINT SHOP	57	200	200	200	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	300	300	300	300	300	300	357	373	357	373	357	373
6750	TELEPHONE COMMUNICATIONS	2,603	2,545	2,545	2,545	2,656	2,753	2,034	2,114	2,034	2,114	2,034	2,114
TOTAL INTERNAL SERVICES		\$157,739	\$188,560	\$188,560	\$188,560	\$265,458	\$261,601	\$257,509	\$265,120	\$257,509	\$265,120	\$257,509	\$265,120
TOTAL NON-CONTROLLABLE OPERATING EXPENSE		\$157,739	\$188,560	\$188,560	\$188,560	\$265,458	\$261,601	\$257,509	\$265,120	\$257,509	\$265,120	\$257,509	\$265,120
TOTAL OPERATING EXPENSES		\$882,530	\$1,072,414	\$1,072,414	\$1,054,414	\$1,231,880	\$1,258,945	\$1,170,582	\$1,196,596	\$1,170,582	\$1,196,596	\$1,170,548	\$1,196,560
OPERATING INCOME		\$208,951	(\$8,806)	(\$8,806)	\$74,784	\$209	\$6,235	(\$28,488)	(\$6,211)	(28,488)	(6,211)	(28,454)	(6,175)
NON-OPERATING REVENUE/(EXPENSE)													
GAIN ON SALE OF EQUIPMENT		3,814	0	0	0	0	0	0	0	0	0	0	0
LOSS ON SALE OF EQUIPMENT		(5,971)	0	0	0	0	0	0	0	0	0	0	0
3418	INTEREST EXPENSE	(3,134)	(917)	(917)	(917)	(1,218)	(1,218)	0	(1,218)	0	(1,218)	0	(1,218)
TOTAL NON-OPERATING REVENUE (EXPENSE)		(\$5,291)	(\$917)	(\$917)	(\$917)	(\$1,218)	(\$1,218)	\$0	(\$1,218)	0	(1,218)	0	(1,218)
INCOME BEFORE OPERATING TRANSFERS		\$203,659	(\$7,723)	(\$7,723)	\$73,867	(\$1,009)	\$5,017	(\$28,488)	(\$7,429)	(28,488)	(7,429)	(28,454)	(7,393)
OPERATING TRANSFERS													
8101	GENERAL FUND	2,533	0	2,533	2,533	0	0	0	0	0	0	0	0
NET INCOME (LOSS)		\$206,192	(\$7,723)	(\$5,190)	\$76,400	(\$1,009)	\$5,017	(\$28,488)	(\$7,429)	(\$28,488)	(\$7,429)	(\$28,454)	(\$7,393)
ADD BACK DEPREC. CLOSED TO CONTRIBUTED CAPITAL		\$0	\$0	\$0	\$0	\$0	\$0	\$28,488	\$7,429	\$28,488	\$7,429	\$28,454	\$7,393
NET INCOME (LOSS)		\$206,192	(\$7,723)	(\$5,190)	\$76,400	(\$1,009)	\$5,017	\$0	\$0	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Division #138 Unit Name : RADIO COMMUNICATIONS
Unit #: 13840
Fund #: 66000

Acct. Num.	Account Description	1993 Actual	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
							1996	1997	1996	1997	1996	1997	1996	1997
REVENUE														
INSIDE REVENUE														
2016	ANTENNA MANAGEMENT	0	0	45,000	45,000	45,000	36,750	37,850	36,750	37,850	36,750	37,850	36,750	37,850
2295	LEASED EQUIPMENT	517,369	525,443	532,387	535,255	551,430	642,239	653,817	672,239	683,817	672,239	683,817	672,239	683,817
2311	MAINTENANCE CONTRACTS	27,298	13,649	27,732	27,732	27,732	27,379	28,475	27,379	28,475	27,379	28,475	27,379	28,475
2571	SALE OF PHONE SERVICES	0	3,989	0	0	2,169	4,200	4,300	4,200	4,300	4,200	4,300	4,200	4,300
2383	PARTS AND ACCESSORIES	32,591	57,919	25,700	25,700	25,700	37,500	39,000	37,500	39,000	37,500	39,000	37,500	39,000
2416	PRODUCTIVE LABOR	29,693	32,067	33,750	33,750	33,750	37,400	38,950	37,400	38,950	37,400	38,950	37,400	38,950
2458	REFUND-PRIOR YEARS EXPEN	213,832	445	0	0	13,649	0	0	0	0	0	0	0	0
2537	RENTAL EQUIPMENT	0	61,555	62,098	62,098	62,098	37,440	37,440	37,440	37,440	37,440	37,440	37,440	37,440
TOTAL INSIDE REVENUE		\$820,783	\$695,067	\$726,667	\$729,535	\$761,528	\$822,908	\$839,832	\$852,908	\$869,832	\$852,908	\$869,832	\$852,908	\$869,832
OUTSIDE REVENUE														
2295	LEASED EQUIPMENT	483	0	0	0	0	75,182	76,595	75,182	76,595	75,182	76,595	75,182	76,595
2373	OUTSIDE AGENCIES	12,347	16,197	11,500	11,500	11,500	95,350	95,618	95,350	95,618	95,350	95,618	95,350	95,618
2340	MISCELLANEOUS	0	0	0	0	124	0	0	0	0	0	0	0	0
2383	PARTS AND ACCESSORIES	2,011	6,639	4,000	4,000	4,000	7,000	7,300	7,000	7,300	7,000	7,300	7,000	7,300
2416	PRODUCTIVE LABOR	7,748	7,545	11,500	11,500	11,500	9,125	9,500	9,125	9,500	9,125	9,500	9,125	9,500
TOTAL OUTSIDE REVENUE		\$22,589	\$30,381	\$27,000	\$27,000	\$27,124	\$188,657	\$189,013	\$188,657	\$189,013	\$188,657	\$189,013	\$188,657	\$189,013
TOTAL REVENUES		\$843,372	\$725,448	\$753,667	\$756,535	\$788,652	\$1,009,565	\$1,028,845	\$1,039,565	1,058,845	1,039,565	1,058,845	1,039,565	1,058,845
CONTROLLABLE PERSONNEL EXPENSE														
SALARIES														
1001	SALARIES	181,829	174,530	201,309	201,309	201,309	207,731	215,941	214,933	222,468	214,933	222,468	214,941	222,476
TOTAL SALARIES		\$181,829	\$174,530	\$201,309	\$201,309	\$201,309	\$207,731	\$215,941	\$214,933	222,468	214,933	222,468	214,941	222,476
OVERTIME														
1002	OVERTIME	19,127	18,038	11,000	11,000	11,000	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
TOTAL OVERTIME		\$19,127	\$18,038	\$11,000	\$11,000	\$11,000	\$11,500	\$11,500	\$11,500	11,500	11,500	11,500	11,500	11,500
FRINGE BENEFITS														
FRINGE BENEFITS		91,449	103,082	112,337	112,337	112,337	123,066	128,884	110,314	114,054	110,314	114,054	110,299	114,038
TOTAL FRINGE BENEFITS		\$91,449	\$103,082	\$112,337	\$112,337	\$112,337	\$123,066	\$128,884	\$110,314	114,054	110,314	114,054	110,299	114,038
TOTAL CONTROLLABLE PERSONNEL EXPENSE		\$292,405	\$295,650	\$324,646	\$324,646	\$324,646	\$342,297	\$356,325	\$336,747	\$348,022	\$336,747	\$348,022	\$336,740	\$348,014
CONTROLLABLE OPERATING EXPENSE														
CONTRACTUAL SERVICES														
3046	CONSULTANTS	963	0	0	0	0	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	12	0	0	0	0	0	0	0	0	0	0	0	0
3201	ACCOUNTING SERVICES	0	0	0	0	0	24,000	24,000	0	0	0	0	0	0
3202	ADJUSTMENT PRIOR YEARS	0	34	0	0	0	0	0	0	0	0	0	0	0
3304	DEPRECIATION	548,843	561,626	566,579	569,584	569,584	740,554	740,554	770,554	770,554	770,554	770,554	770,554	770,554
3340	EQUIPMENT RENTAL	0	1,260	0	0	1,257	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,270	68,017	46,832	46,832	46,832	68,972	71,730	68,972	71,730	68,972	71,730	68,972	71,730
3347	EXPENDABLE EQUIPMENT EXPENSE	31,662	9,508	21,750	21,750	21,750	11,644	11,600	11,644	11,600	11,644	11,600	11,644	11,600
3356	FREIGHT & EXPRESS	0	0	0	0	1,629	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
3390	HEAT	10,692	11,992	12,400	16,456	16,456	12,480	13,000	12,480	13,000	12,480	13,000	12,480	13,000
3452	LAUNDRY & CLEANING	1,485	1,448	1,700	1,700	1,700	1,775	1,850	1,775	1,850	1,775	1,850	1,775	1,850
3514	MEMBERSHIP DUES & PUBLICATIONS	135	225	186	186	186	200	200	200	200	200	200	200	200
3574	MILEAGE	0	86	0	0	66	0	0	0	0	0	0	0	0
3560	PAGERS	0	0	0	4,000	0	0	0	0	0	0	0	0	0
3738	TOWER CHARGES	0	19,722	37,210	82,210	37,210	22,668	22,668	22,668	22,668	22,668	22,668	22,668	22,668
3752	TRAVEL & CONFERENCE	2,470	302	419	419	4,043	17,000	5,000	17,000	5,000	17,000	5,000	17,000	5,000

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Division #138 Unit Name : RADIO COMMUNICATIONS
Unit #: 13840
Fund #: 66000

Acct. Num.	Account Description	1993 Actual	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
							1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTRACTUAL SERVICES		\$598,532	\$674,219	\$687,076	\$743,137	\$700,713	\$903,193	\$894,502	\$909,193	\$900,502	909,193	900,502	909,193	900,502
COMMODITIES														
4832	DRY GOODS AND CLOTHING	0	572	200	200	200	600	600	600	600	600	600	600	600
4898	OFFICE SUPPLIES	331	135	200	200	200	200	200	200	200	200	200	200	200
4905	PARTS AND ACCESSORIES	75,671	78,058	65,400	65,400	65,400	104,944	109,250	104,944	109,250	104,944	109,250	104,944	109,250
4909	POSTAGE	139	469	150	150	150	450	450	450	450	450	450	450	450
4924	SHOP SUPPLIES	1,264	2,705	1,550	1,550	1,550	3,000	3,200	3,000	3,200	3,000	3,200	3,000	3,200
4926	SMALL TOOLS	338	4,788	1,200	1,200	1,200	3,000	3,200	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL COMMODITIES		\$77,743	\$86,726	\$68,700	\$68,700	\$68,700	\$112,194	\$116,900	\$112,194	\$116,700	\$112,194	\$116,700	\$112,194	\$116,700
TOTAL CONTROLLABLE OPERATING EXPENSES		\$949,553	\$1,038,557	\$1,069,422	\$1,125,483	\$1,083,059	\$1,346,184	\$1,356,227	\$1,346,634	\$1,353,724	\$1,346,634	\$1,353,724	\$1,346,627	\$1,353,716
NON-CONTROLLABLE OPERATING EXPENSE														
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	13,965	19,767	18,535	14,479	14,479	19,276	20,047	16,381	17,006	16,381	17,006	16,381	17,006
6311	MAINTENANCE DEPARTMENT CHARGES	8,734	4,659	2,750	2,750	2,750	2,860	3,000	2,860	3,000	2,860	3,000	2,860	3,000
6331	CENTRAL STORES-HOUSKEEPING SUP	558	501	1,050	1,050	1,050	650	675	690	720	690	720	690	720
6360	COMPUTER SERVICES-OPERATIONS	0	425	0	0	3,409	7,435	7,735	7,049	7,049	7,049	7,735	7,049	7,049
6361	COMPUTER SERVICES-DEVELOPMENT	0	1,654	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6610	LEASED VEHICLES	9,047	11,367	8,800	8,800	8,800	10,586	11,290	10,735	11,290	10,735	11,290	10,735	11,290
6640	EQUIPMENT RENTAL	930	20	365	365	365	0	0	277	277	277	277	277	277
6670	STATIONERY STOCK	1,109	1,072	550	550	550	550	600	1,310	1,370	1,310	1,370	1,310	1,370
6672	PRINT SHOP	0	152	0	0	0	500	500	500	500	500	500	500	500
6735	INSURANCE FUND	599	200	200	200	200	200	200	238	248	238	248	238	248
6750	TELEPHONE COMMUNICATIONS	11,458	9,600	14,200	14,200	14,200	10,140	10,545	10,244	10,638	10,244	10,638	10,244	10,638
TOTAL INTERNAL SERVICES		\$46,400	\$49,416	\$46,450	\$42,394	\$45,803	\$53,197	\$55,592	\$51,284	\$53,098	\$51,284	\$53,098	\$51,284	\$53,098
TOTAL NON-CONTROLLABLE OPERATING EXPENSE		\$46,400	\$49,416	\$46,450	\$42,394	\$45,803	\$53,197	\$55,592	\$51,284	\$53,098	\$51,284	\$53,098	\$51,284	\$53,098
TOTAL OPERATING EXPENSES		\$1,016,080	\$1,106,011	\$1,126,872	\$1,178,877	\$1,139,862	\$1,410,881	\$1,423,319	\$1,409,418	\$1,418,322	\$1,397,918	\$1,406,822	\$1,397,911	\$1,406,814
OPERATING INCOME		(\$171,708)	(\$380,563)	(\$373,205)	(\$422,342)	(\$351,210)	(\$401,316)	(\$394,474)	(\$369,853)	(\$359,477)	(\$358,353)	(\$347,977)	(\$358,346)	(\$347,969)
NON-OPERATING REVENUE/(EXPENSE)														
2164	GAIN ON SALE OF EQUIPMENT	0	3,049	0	0	493	0	0	0	0	0	0	0	0
3418	INTEREST EXPENSE	(246,915)	(171,488)	(196,450)	(196,450)	(196,450)	(309,854)	(265,942)	(123,112)	(120,000)	(123,112)	(120,000)	(123,112)	(120,000)
3478	(LOSS) ON SALE OF EQUIPMENT	0	(17,091)	0	0	(137)	0	0	0	0	0	0	0	0
TOTAL NON-OPERATING REVENUE (EXPENSE)		(\$246,915)	(\$185,530)	(\$196,450)	(\$196,450)	(\$196,094)	(\$309,854)	(\$265,942)	(\$123,112)	(\$120,000)	(\$123,112)	(\$120,000)	(\$123,112)	(\$120,000)
INCOME BEFORE OPERATING TRANSFERS		(\$418,623)	(\$566,093)	(\$569,655)	(\$618,792)	(\$547,304)	(\$711,170)	(\$660,416)	(\$492,965)	(\$479,477)	(\$481,465)	(\$467,977)	(\$481,458)	(\$467,969)
OPERATING TRANSFERS														
8675	RADIO COMMUNICATIONS	647,251	647,250	574,767	574,904	574,904	711,170	660,416	168,242	168,242	168,242	168,242	168,242	168,242
8101	GENERAL FUND	0	(2,700)	0	0	0	0	0	0	0	0	0	0	0
NET INCOME (LOSS)		\$228,628	\$78,457	\$5,112	(\$43,888)	\$27,600	\$0	\$0	(\$324,723)	(\$311,235)	(\$313,223)	(\$299,735)	(\$313,216)	(\$299,727)
ADD BACK DEPRECIATION														
CLOSED TO CONTRIBUTED CAPITAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324,723	\$311,235	\$313,223	\$299,735	\$313,216	\$299,727
NET INCOME (LOSS)		\$228,628	\$78,457	\$5,112	(\$43,888)	\$27,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF OAKLAND
RADIO COMMUNICATIONS FUND
SUMMARY OF UNIT RATES**

<u>Description of Radio/Service</u>	<u>1993 Rates</u>	<u>1994 Rates</u>	<u>1995 Rates</u>	<u>1996 Rates</u>	<u>1997 Rates</u>
UHF/VHF Mobile Radios					
M9000	62.30	64.80	66.40	68.25	69.50
DVP	77.30	80.40	82.40	85.00	86.75
Syntor X	62.70	65.25	66.75	68.75	70.00
Micor	42.80	44.50	45.50	47.00	48.00
UHF/VHF Portable Radios					
HT	16.20	23.10	23.75	24.50	25.00
Saber-2	35.30	36.75	37.50	38.00	38.75
MT500	38.00	39.50	40.50	42.00	42.80
800 MHZ Mobile Radios					
Mid-Tier	22.65	26.54	29.10	35.42	36.13
High-Tier	31.05	36.35	39.90	46.18	47.10
High-Tier #1	38.30	44.86	47.20	56.80	57.94
High-Tier #2	40.65	47.57	52.20	60.83	62.05
800 MHz Portable Radios					
Low-Tier	23.10	27.34	30.00	37.25	38.00
High-Tier	30.45	35.44	39.60	45.81	46.73
High-Tier #1*	41.80	43.63	47.80	54.40	55.49
Other Equipment					
Converta Com	8.85	10.36	11.40	13.00	13.00
Desk Set		8.78	9.60	11.00	11.00
Consolette	77.35	64.21	70.40	84.81	86.08
Consoles:					
Sheriff	729.00	725.00	795.00	795.00	795.00
Safety	436.00	489.00	536.00	536.00	536.00
Installation Labor Charges					
Mobile	69.00	72.50	72.50	75.00	78.00
Time & Material					
Labor/Hr	31.30	32.50	32.50	36.50	38.00
Parts & Accessories	10%	20%	20%	20%	20%
Pager Rental					
Local Area Pager	15.00	15.00	15.00	6.50	6.50
State-Wide Pager	20.00	20.00	20.00	9.00	9.00
Digital Pager				15.00	15.00

Equipment Rental Rates are monthly rates.

SUPPORT SERVICE
1996 CAPITAL ACQUISITIONS

FLEET OPERATIONS

<u>QTY</u>	<u>DESCRIPTION</u>	<u>PRICE</u>	<u>TOTAL</u>
5	COMPACTS	\$12,700.00	\$63,500.00
23	INTERMEDIATE	\$14,900.00	\$342,700.00
2	FULL SIZE	\$16,300.00	\$32,600.00
15	PICK UP	\$16,700.00	\$250,500.00
10	VANS/SURBURBANS	\$15,750.00	\$157,500.00
10	SPECIAL VEHICLES	\$17,000.00	\$170,000.00
75	PATROL VEHICLES	\$16,765.00	\$1,257,375.00
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140			\$2,274,175.00

1	AC Recharge/Recapture Machine	\$8,000.00	\$8,000.00
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The Budget Includes Leasing Of 20 Vehicles

PRINTING

<u>QTY</u>	<u>DESCRIPTION</u>	<u>PRICE</u>	<u>TOTAL</u>
1	Collaton	\$40,000.00	\$40,000.00
1	Binder	\$3,600.00	\$3,600.00

RADIO COMMUNICATIONS

<u>QTY</u>	<u>DESCRIPTION</u>	<u>PRICE</u>	<u>TOTAL</u>
1	Microwave Test Equipment	\$55,000.00	\$55,000.00

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MGMT.
	96	97	96	97	96	97	
24	1(1)		1(0)		25	25	Governmental Positions
199	7(11)		7(11)		195	195	Proprietary Positions
223	8(12)		8(11)		220	220	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MGMT.
	96	97	96	97	96	97	
15	(1)		0		15	15	Governmental Positions
4	1		1		5	5	Proprietary Positions
19	1(1)		1		20	20	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER - FACILITIES MAINT. & OPERATIONS
	96	97	96	97	96	97	
195	6(11)		6(11)		190	190	Proprietary Positions
195	6(11)		6(11)		190	190	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MANAGER -- FACILITIES ENGINEERING
	96	97	96	97	96	97	
9	1		1		10	10	Governmental Positions
9	1		1		10	10	Total Positions

Prepared by Personnel Dept. 12/23/95

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **FACILITIES MANAGEMENT**
 Department #: **14**
 Fund #'s: **10100 & 22100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2116 EDUCATIONAL TRAINING		0	0	0	301	200	200	200	200	200	200	200	200
2158 FEES-ENGR PLANS SPECIFICATION		0	0	0	7,000	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
2340 MISCELLANEOUS		0	0	0	29	10	10	10	10	10	10	10	10
2391 PER DIEM		0	0	0	0	0	0	0	0	0	0	0	0
2498 REIMBURSEMENT-CONTRACTS		0	0	52,650	52,650	0	0	0	0	0	0	0	0
2520 REIMBURSEMENTS-GENERAL		432,454	350,158	487,866	489,369	313,000	305,500	305,500	298,000	305,500	298,000	305,500	298,000
2530 REIM-SOLID WASTE MGT. PLANNIN		197	1,000	1,000	80	200	200	200	200	200	200	200	200
2531 REIMBURSEMENTS FOR SALARIES		48,653	53,480	53,480	57,480	60,000	62,300	59,500	61,000	59,500	61,000	59,500	61,000
2561 SALE OF LAND & BUILDINGS		65,000	80,763	80,763	82,550	80,600	78,700	78,650	76,700	78,650	76,700	78,650	76,700
TOTAL MISCELLANEOUS REVENUE		\$546,303	\$485,401	\$675,759	\$689,459	\$461,210	\$454,110	\$451,260	\$443,310	\$451,260	\$443,310	\$451,260	\$443,310
OPERATING TRANSFERS													
8675 RADIO COMMUNICATIONS		0	0	14,525	14,525	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$14,525	\$14,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$546,303	\$485,401	\$690,284	\$703,984	\$461,210	\$454,110	\$451,260	\$443,310	\$451,260	\$443,310	\$451,260	\$443,310
DEPARTMENTAL TOTAL		\$546,303	\$485,401	\$690,284	\$703,984	\$461,210	\$454,110	\$451,260	\$443,310	\$451,260	\$443,310	\$451,260	\$443,310

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		899,593	1,070,833	1,152,652	1,136,953	1,015,769	1,046,221	1,093,193	1,093,193	1,093,193	1,093,193	1,095,620	1,095,620
1003 HOLIDAY		32,734	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		46,410	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		10,905	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		2,458	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		8	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		653	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		1,886	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		2,486	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		54,327	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		0	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,031	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,052,490	\$1,070,833	\$1,152,652	\$1,136,953	\$1,015,769	\$1,046,221	\$1,093,193	\$1,093,193	\$1,093,193	\$1,093,193	\$1,095,620	\$1,095,620
OVERTIME													
1002 OVERTIME		18,546	15,850	20,350	27,850	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
1004 HOLIDAY OVERTIME		4,223	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$22,769	\$15,850	\$20,350	\$27,850	\$10,500							

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **FACILITIES MANAGEMENT**
Department #: **14**
Fund #s: **10100 & 22100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	0	0	0	0	0	3,192	3,192	3,192	3,192	0	0
2075	WORKERS COMP	16,814	14,956	19,790	19,715	441,117	455,332	480,723	480,723	480,723	480,723	10,295	10,295
2076	GROUP LIFE	5,398	4,603	5,335	5,335	484	484	0	0	0	0	5,216	5,216
2077	RETIREMENT	277,791	260,811	289,525	289,525	29,276	29,276	0	0	0	0	249,668	249,668
2078	HOSPITALIZATION	105,998	108,616	131,622	131,622	11,050	11,050	0	0	0	0	117,991	117,991
2079	SOCIAL SECURITY	79,387	79,448	86,790	84,478	7,651	7,651	0	0	0	0	80,423	80,423
2080	DENTAL	11,751	13,891	16,640	16,640	992	992	0	0	0	0	11,892	11,892
2081	DISABILITY	7,019	6,315	7,305	7,305	665	665	0	0	0	0	5,868	5,868
2082	UNEMPLOYMENT INSURANCE	2,041	2,031	2,367	2,367	214	214	0	0	0	0	1,644	1,644
2085	FRINGE BENEFIT-OPTICAL	1,585	1,607	1,879	1,879	134	134	0	0	0	0	1,473	1,473
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$507,786	\$492,278	\$561,253	\$558,866	\$491,583	\$505,798	\$483,915	\$483,915	\$483,915	\$483,915	\$484,470	\$484,470
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,583,045	\$1,578,961	\$1,734,255	\$1,723,669	\$1,517,852	\$1,562,519	\$1,587,608	\$1,587,608	\$1,587,608	\$1,587,608	\$1,590,590	\$1,590,590

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3105	LEGAL EXPENSE	0	20,000	0	0	50,000	104,500	25,000	75,000	25,000	75,000	25,000	75,000
3128	PROFESSIONAL SERVICES	106,314	92,500	197,175	197,175	221,200	361,779	146,200	275,529	146,200	275,529	146,200	275,529
3201	ACCOUNTING SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURE	-7,674	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	5,363	5,850	5,850	2,054	5,996	6,267	5,500	5,751	5,500	5,751	5,500	5,751
3208	APPRAISAL FEES	5,250	7,500	7,500	0	7,500	7,838	7,500	7,838	7,500	7,838	7,500	7,838
3258	CASH SHORTAGE	1	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	5,466	2,100	6,839	6,839	8,214	8,566	9,150	9,500	9,150	9,500	9,150	9,500
3287	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3324	EDUCATIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,736	755	1,980	1,810	489	511	877	915	877	915	877	915
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	2,481	2,481	0	0	0	0	0	0	0	0
3464	LICENSES AND PERMITS	2,470	2,250	2,250	3,018	2,340	2,445	2,340	2,445	2,340	2,445	2,340	2,445
3502	MAINTENANCE CONTRACT	26,646	34,100	34,100	27,100	35,464	37,060	35,464	37,060	35,464	37,060	35,464	37,060
3511	MEDICAL EMERGENCY TRAINING	7,677	8,600	8,600	8,600	7,624	7,952	7,624	7,952	7,624	7,952	7,624	7,952
3514	MEMBERSHIP DUES/PUBLICATIONS	3,243	3,308	3,367	3,505	4,202	4,392	4,202	4,392	4,202	4,392	4,202	4,392
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3557	OTHER ENGINEERING SERVICES	0	0	0	0	137,106	141,905	0	0	0	0	0	0
3574	PERSONAL MILEAGE	5,804	7,176	7,401	4,456	6,908	7,162	6,908	7,162	6,908	7,162	6,908	7,162
3752	TRAVEL & CONFERENCE	1,885	10,777	11,047	5,650	7,477	7,615	7,298	7,624	7,298	7,624	7,298	7,624
3778	VOLUNTEER PROGRAMS	185	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$165,366	\$194,916	\$288,590	\$262,688	\$494,520	\$697,992	\$258,063	\$441,168	\$258,063	\$441,168	\$258,063	\$441,168

COMMODITIES

4823	DISASTER SUPPLIES	1,362	2,500	2,500	2,408	2,080	2,174	2,080	2,174	2,080	2,174	2,080	2,174
4827	DRAFTING SUPPLIES & MAPS	1,177	2,000	2,000	1,993	1,500	1,568	1,500	1,568	1,500	1,568	1,500	1,568

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **FACILITIES MANAGEMENT**
Department #: **14**
Fund #'s: **10100 & 22100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4832	DRY GOODS AND CLOTHING	0	400	400	509	1,300	1,359	700	729	700	729	700	729
4836	EDUCATIONAL SUPPLIES	706	830	830	709	866	906	760	790	760	790	760	790
4842	ENGINEERING SUPPLIES	0	150	150	0	150	157	150	157	150	157	150	157
4868	INFORMATION SUPPLIES	880	1,500	1,500	21	1,500	1,568	1,500	1,568	1,500	1,568	1,500	1,568
4898	OFFICE SUPPLIES	1,937	1,841	2,154	1,826	1,766	1,844	1,844	1,927	1,844	1,927	1,844	1,927
4908	PHOTOGRAPHIC SUPPLIES	592	150	150	52	154	159	154	159	154	159	154	159
4909	POSTAGE	8,569	9,537	9,703	10,137	10,280	10,739	10,280	10,739	10,280	10,739	10,280	10,739
4937	TESTING MATERIALS	3,886	2,000	5,245	4,100	2,080	2,174	2,800	2,900	2,800	2,900	2,800	2,900
TOTAL COMMODITIES		\$19,108	\$20,908	\$24,632	\$21,755	\$21,676	\$22,648	\$21,768	\$22,711	\$21,768	\$22,711	\$21,768	\$22,711
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	4,250	4,250	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$4,250	\$4,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$184,474	\$215,824	\$317,472	\$288,693	\$516,196	\$720,640	\$279,831	\$463,879	\$279,831	\$463,879	\$279,831	\$463,879
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0	0	0	0
6300	DPW WATER & SEWER EQUIPMENT	0	100	100	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	173,540	171,590	171,590	171,591	148,941	151,460	169,094	175,816	169,094	175,816	169,094	175,816
6311	MAINTENANCE DEPT. CHARGES	6,612	0	2,120	2,745	3,250	3,396	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	110	118	118	0	200	210	120	120	120	120	120	120
6331	CENT. STORES-HOUSKEEPING SUP	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	51,418	48,103	73,749	77,945	45,384	47,004	75,096	75,096	75,096	75,096	75,096	75,096
6361	COMPUTER SERV.-DEVELOPMENT	4,165	0	4,263	3,636	1,000	1,046	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	800	100	100	0	104	109	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	98,340	27,492	120,063	119,513	17,200	17,974	85,319	86,533	85,319	86,533	85,319	86,533
6610	LEASED VEHICLES	14,152	16,854	16,854	15,987	22,954	23,451	15,735	15,920	15,735	15,920	15,735	15,920
6640	EQUIPMENT RENTAL	13,944	15,143	14,559	13,731	14,339	14,633	11,509	11,509	11,509	11,509	11,509	11,509
6641	CONVENIENCE COPIER	6,614	12,167	12,468	5,518	11,486	12,003	6,010	6,010	6,010	6,010	6,010	6,010
6670	STATIONERY STOCK	3,877	5,153	5,347	5,180	6,255	6,537	5,090	5,280	5,090	5,280	5,090	5,280
6672	PRINT SHOP	22,707	16,748	17,249	14,801	15,468	16,171	18,650	18,900	18,650	18,900	18,650	18,900
6735	INSURANCE FUND	9,550	8,525	9,540	9,917	8,576	8,898	11,355	11,867	11,355	11,867	11,355	11,867
6750	TELEPHONE COMMUNICATIONS	228,680	46,060	246,734	228,183	198,657	208,353	210,238	218,650	210,238	218,650	210,238	218,650
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$634,510	\$368,153	\$694,854	\$668,747	\$493,814	\$511,245	\$608,216	\$625,701	\$608,216	\$625,701	\$608,216	\$625,701
OPERATING TRANSFERS													
8330	SOLID WASTE	0	0	0	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	96,500	99,878	99,878	99,878	50,913	52,695	50,913	52,695	50,913	52,695	50,913	52,695
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	13,326	13,326	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$96,500	\$99,878	\$113,204	\$113,204	\$50,913	\$52,695	\$50,913	\$52,695	\$50,913	\$52,695	\$50,913	\$52,695
EQUITY TRANSFERS													

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: FACILITIES MANAGEMENT
Department #: 14
Fund #'s: 10100 & 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
5675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL EQUITY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES	\$731,010	\$468,031	\$808,058	\$781,951	\$544,727	\$563,940	\$659,129	\$678,396	\$659,129	\$678,396	\$659,129	\$678,396
	DEPARTMENTAL TOTAL	\$2,498,529	\$2,262,816	\$2,859,785	\$2,794,313	\$2,578,775	\$2,847,099	\$2,526,568	\$2,729,883	\$2,526,568	\$2,729,883	\$2,529,550	\$2,732,865

FACILITIES MANAGEMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR – FACILITIES MANAGEMENT
	96	97	96	97	96	97	
15	(1)		0		15	15	Governmental Positions
4	1		1		5	5	Proprietary Positions
19	1(1)		1		20	20	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Director – Facilities Management
1				1	1	Property Management Tech. II
1				1	1	Technical Assistant
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	EMERGENCY MANAGEMENT
1				1	1	Chief -- E.M.S. & Emergency Management (i)
1				1	1	E.M.S. & Emergency Management Assistant
0				0	0	E.M.S. Communications Supervisor (b,j)
1				1	1	Emergency Management Coordinator
0				0	0	E.M.S. Communications Operator (b,d,j)
1				1	1	Technical Assistant
1				1	1	Typist II (c)
1		(1)*	(0)*	1	1	Typist I (e)
1				1	1	Disaster Control & C.D. Director (a)
7		(1)*	(0)*	7	7	Total Positions

GOV	SR	REQ	REC	96	97	SOLID WASTE
1				1	1	Manager – Solid Waste
1				1	1	Civil Engineer II
2				2	2	Total Positions

GOV	PR	REQ	REC	96	97	TECHNICAL SUPPORT (h)
	1			1	1	Supervisor - Facilities Planning (k)
	2			2	2	Maintenance Planner II (f)
1				1	1	Engineering Technician (g)
1 (g)		1*	1*	2	2	Engineering Aide II
1 (g)	1 (f)			2	2	Student Engineer
3	4	1*	1*	8	8	Positions

- (a) Non-funded position.
- (b) Salaries and fringe benefits reimbursed through agreements with twelve (12) participating Oakland County hospitals.
- (c) PTE position funded 1300 hrs/yr. Request to increase to FTE per 1996 Budget. Not approved.
- (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.
- (f) Positions transferred from Facilities, Maintenance & Operations, per 1996 Budget.
- (g) Positions transferred from Facilities Engineering, per 1996 Budget.
- (h) New unit created, per 1996 Budget.
- (i) Position reclassified from Manager - E.M.S./Emergency Mgt., per Misc. Res. #95031, 2/13/95.
- (j) Positions deleted 11/30/95, per Misc. Res. #95210, 8/25/95.
- (k) Position reclassified from General Maintenance Supervisor per Misc. Res. #95299, effective 9/7/95.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
EPG--300	DIR-FACILITIES MGMT	1	92,455	33,542	125,997				1	125,997	
IJL--511	PROPERTY MGMT TECHNICIAN II	1	47,579	21,076	68,655				1	68,655	
ONB--408	TECHNICAL ASSISTANT	1	32,428	16,247	48,675				1	48,675	
	ADMINISTRATION	3	172,462	70,865	243,327				3	243,327	
CQA--114	SUPV-FACILITIES PLANNING					1	52,339	23,959	76,298	1	76,298
FMJ--107	ENGINEERING AIDE II	1	31,986	16,547	48,533	1	25,464	14,377	39,841	2	88,374
FNH--109	ENGINEERING TECHNICIAN	1	39,369	19,003	58,372				1	58,372	
HBS--111	MAINTENANCE PLANNER II					2	86,925	44,574	131,499	2	131,499
KRI--100	STUDENT ENGINEER	1	22,154	12,406	34,560	1	22,069	12,942	35,011	2	69,571
	TECHNICAL SUPPORT	3	93,509	47,956	141,465	5	186,797	95,852	282,649	8	424,114
CYZ--112	CIVIL ENGINEER II	1	37,125	18,256	55,381				1	55,381	
EAW--400	MGR-SOLID WASTE	1	79,417	30,192	109,609				1	109,609	
	SOLID WASTE	2	116,542	48,448	164,990				2	164,990	
HCL--516	CHF-EMS/EMERGENCY MGMT	1	72,294	28,362	100,656				1	100,656	
LDA--002	TYPIST I	1	9,160	743	9,903				1	9,903	
LOB--103	TYPIST II	1	9,536	8,382	17,918				1	17,918	
NIU--511	EMS/EMERGENCY MGMT ASST	1	51,997	23,026	75,023				1	75,023	
NTY--509	EMERGENCY MGMT COORD	1	35,790	17,857	53,647				1	53,647	
NUB--000	DISASTER CONTROL & C D DIR	1							1		
ONB--308	TECHNICAL ASSISTANT	1	33,254	17,049	50,303				1	50,303	
	EMERGENCY MEDICAL SERVICES	7	212,031	95,419	307,450				7	307,450	
	ADMINISTRATION	15	594,544	262,688	857,232	5	186,797	95,852	282,649	20	1,139,881
1996 Adjustments											
Overtime			500	152	652						652
TOTAL 1996 Budget		15	\$595,044	\$262,840	\$857,884	5	\$186,797	\$95,852	\$282,649	20	\$1,140,533
1997 Adjustments											
Overtime			500	152	652						652
Anticipated Salary and Fringe Adjustments							6,538	3,355	9,893		9,893
TOTAL 1997 Budget		15	\$595,044	\$262,840	\$857,884	5	\$193,335	\$99,207	\$292,542	20	\$1,150,426

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: FACILITIES MANAGEMENT ADMIN.
Division #: 141
Fund #'s: 10100 & 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2116	EDUCATIONAL TRAINING	0	0	0	301	200	200	200	200	200	200	200	200
2340	MISCELLANEOUS	0	0	0	29	10	10	10	10	10	10	10	10
2391	PER DIEM	0	0	0	0	0	0	0	0	0	0	0	0
2498	REIMBURSEMENT-CONTRACTS	0	0	52,650	52,650	0	0	0	0	0	0	0	0
2520	REIMBURSEMENTS-GENERAL	432,454	350,158	487,866	489,369	313,000	305,500	305,500	298,000	305,500	298,000	305,500	298,000
2530	REIM-SOLID WASTE MGT. PLANNIN	197	1,000	1,000	80	200	200	200	200	200	200	200	200
2531	REIMBURSEMENTS FOR SALARIES	47,170	49,480	49,480	49,480	51,000	53,300	50,500	52,000	50,500	52,000	50,500	52,000
2561	SALE OF LAND & BUILDINGS	65,000	80,763	80,763	82,550	80,600	78,700	78,650	76,700	78,650	76,700	78,650	76,700
TOTAL MISCELLANEOUS REVENUE		\$544,821	\$481,401	\$671,759	\$674,459	\$445,010	\$437,910	\$435,060	\$427,110	\$435,060	\$427,110	\$435,060	\$427,110
OPERATING TRANSFERS													
8675	RADIO COMMUNICATIONS	0	0	14,525	14,525	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$14,525	\$14,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$544,821	\$481,401	\$686,284	\$688,984	\$445,010	\$437,910	\$435,060	\$427,110	\$435,060	\$427,110	\$435,060	\$427,110
DIVISIONAL TOTAL		\$544,821	\$481,401	\$686,284	\$688,984	\$445,010	\$437,910	\$435,060	\$427,110	\$435,060	\$427,110	\$435,060	\$427,110

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	510,200	532,880	614,699	606,500	572,421	587,356	593,589	593,589	593,589	593,589	594,544	594,544
1003	HOLIDAY	17,759	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	24,261	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	7,142	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,760	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	8	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	1,886	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	1,094	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	25,902	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	543	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$590,554	\$532,880	\$614,699	\$606,500	\$572,421	\$587,356	\$593,589	\$593,589	\$593,589	\$593,589	\$594,544	\$594,544
OVERTIME													
1002	OVERTIME	11,066	5,850	10,350	10,350	500	500	500	500	500	500	500	500
1004	HOLIDAY OVERTIME	4,065	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$15,132	\$5,850	\$10,350	\$10,350	\$500							
FRINGE BENEFITS													

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **FACILITIES MANAGEMENT ADMIN.**
Division #: **141**
Fund #'s: **10100 & 22100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2074	FRINGE BENEFITS	0	0	0	0	0	0	152	152	152	152	0	0
2075	WORKERS COMP	3,704	3,199	8,033	7,958	220,673	227,172	262,549	262,549	262,549	262,549	3,325	3,325
2076	GROUP LIFE	2,945	2,290	3,022	3,022	484	484	0	0	0	0	2,811	2,811
2077	RETIREMENT	151,753	129,297	158,011	158,011	29,276	29,276	0	0	0	0	133,348	133,348
2078	HOSPITALIZATION	56,798	59,219	82,225	82,225	11,050	11,050	0	0	0	0	69,839	69,839
2079	SOCIAL SECURITY	43,599	37,986	45,328	43,016	7,651	7,651	0	0	0	0	42,047	42,047
2080	DENTAL	5,794	7,239	9,988	9,988	992	992	0	0	0	0	6,620	6,620
2081	DISABILITY	3,830	3,143	4,133	4,133	665	665	0	0	0	0	3,161	3,161
2082	UNEMPLOYMENT INSURANCE	1,154	1,011	1,347	1,347	214	214	0	0	0	0	892	892
2085	FRINGE BENEFIT-OPTICAL	822	864	1,136	1,136	134	134	0	0	0	0	797	797
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$270,400	\$244,248	\$313,223	\$310,836	\$271,139	\$277,638	\$262,701	\$262,701	\$262,701	\$262,701	\$262,840	\$262,840
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$876,086	\$782,978	\$938,272	\$927,686	\$844,060	\$865,494	\$856,790	\$856,790	\$856,790	\$856,790	\$857,884	\$857,884

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3105	LEGAL EXPENSE	0	20,000	0	0	50,000	104,500	25,000	75,000	25,000	75,000	25,000	75,000
3128	PROFESSIONAL SERVICES	15,411	0	84,675	84,675	125,000	261,250	50,000	175,000	50,000	175,000	50,000	175,000
3201	ACCOUNTING SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURE	-7,674	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	5,363	5,850	5,850	950	5,496	5,744	5,000	5,228	5,000	5,228	5,000	5,228
3208	APPRAISAL FEES	5,250	7,500	7,500	0	7,500	7,838	7,500	7,838	7,500	7,838	7,500	7,838
3258	CASH SHORTAGE	1	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	5,466	2,100	6,839	6,839	8,214	8,566	9,150	9,500	9,150	9,500	9,150	9,500
3287	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3324	EDUCATIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,736	585	1,810	1,810	312	326	700	730	700	730	700	730
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	2,481	2,481	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	26,646	34,100	34,100	27,100	35,464	37,060	35,464	37,060	35,464	37,060	35,464	37,060
3511	MEDICAL EMERGENCY TRAINING	7,677	8,600	8,600	8,600	7,624	7,952	7,624	7,952	7,624	7,952	7,624	7,952
3514	MEMBERSHIP DUES/PUBLICATIONS	2,303	1,818	1,877	2,389	2,652	2,773	2,652	2,773	2,652	2,773	2,652	2,773
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	4,097	4,488	4,713	2,006	4,708	4,863	4,708	4,863	4,708	4,863	4,708	4,863
3752	TRAVEL & CONFERENCE	1,785	9,096	9,366	4,310	5,729	5,788	5,550	5,797	5,550	5,797	5,550	5,797
3778	VOLUNTEER PROGRAMS	185	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$69,247	\$94,137	\$167,811	\$141,160	\$252,699	\$446,660	\$153,348	\$331,741	\$153,348	\$331,741	\$153,348	\$331,741

COMMODITIES

4823	DISASTER SUPPLIES	1,362	2,500	2,500	2,408	2,080	2,174	2,080	2,174	2,080	2,174	2,080	2,174
4836	EDUCATIONAL SUPPLIES	706	830	830	709	866	906	760	790	760	790	760	790
4842	ENGINEERING SUPPLIES	0	150	150	0	150	157	150	157	150	157	150	157
4868	INFORMATION SUPPLIES	880	1,500	1,500	21	1,500	1,568	1,500	1,568	1,500	1,568	1,500	1,568
4898	OFFICE SUPPLIES	1,459	1,441	1,754	1,513	1,316	1,374	1,394	1,457	1,394	1,457	1,394	1,457

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: FACILITIES MANAGEMENT ADMIN.
Division #: 141
Fund #'s: 10100 & 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4908	PHOTOGRAPHIC SUPPLIES	460	50	50	5	50	50	50	50	50	50	50	50
4909	POSTAGE	7,901	8,987	9,153	9,153	9,180	9,589	9,180	9,589	9,180	9,589	9,180	9,589
TOTAL COMMODITIES		\$12,768	\$15,458	\$15,937	\$13,809	\$15,142	\$15,818	\$15,114	\$15,785	\$15,114	\$15,785	\$15,114	\$15,785
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	4,250	4,250	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$4,250	\$4,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$82,015	\$109,595	\$187,998	\$159,219	\$267,841	\$462,478	\$168,462	\$347,526	\$168,462	\$347,526	\$168,462	\$347,526
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0	0	0	0
6300	DPW WATER & SEWER EQUIPMENT	0	100	100	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	134,205	133,702	133,702	133,702	109,537	110,283	124,855	129,809	124,855	129,809	124,855	129,809
6311	MAINTENANCE DEPT. CHARGES	3,094	0	233	240	250	261	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	110	118	118	0	200	210	120	120	120	120	120	120
6360	COMPUTER SERV.-OPERATIONS	35,587	33,678	49,967	52,934	13,384	13,564	52,009	52,009	52,009	52,009	52,009	52,009
6361	COMPUTER SERV.-DEVELOPMENT	3,599	0	3,573	2,716	500	523	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	800	100	100	0	104	109	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	97,035	26,232	118,803	117,957	15,600	16,302	84,773	85,987	84,773	85,987	84,773	85,987
6610	LEASED VEHICLES	5,515	8,514	8,514	5,597	13,754	13,837	6,500	6,500	6,500	6,500	6,500	6,500
6640	EQUIPMENT RENTAL	12,086	13,341	12,757	11,840	12,465	12,675	10,139	10,139	10,139	10,139	10,139	10,139
6641	CONVENIENCE COPIER	5,388	9,592	9,893	3,691	8,808	9,204	4,400	4,400	4,400	4,400	4,400	4,400
6670	STATIONERY STOCK	3,013	3,375	3,569	3,295	4,406	4,605	3,190	3,330	3,190	3,330	3,190	3,330
6672	PRINT SHOP	20,739	14,817	15,318	11,668	13,460	14,072	16,400	16,600	16,400	16,600	16,400	16,600
6735	INSURANCE FUND	4,850	3,825	4,840	5,217	3,688	3,790	5,767	6,027	5,767	6,027	5,767	6,027
6750	TELEPHONE COMMUNICATIONS	217,525	36,065	235,139	216,640	188,262	197,490	198,603	206,567	198,603	206,567	198,603	206,567
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$543,546	\$283,459	\$596,626	\$565,497	\$384,418	\$396,925	\$506,756	\$521,488	\$506,756	\$521,488	\$506,756	\$521,488
OPERATING TRANSFERS													
8330	SOLID WASTE	0	0	0	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	13,326	13,326	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$13,326	\$13,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUITY TRANSFERS													
5675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$543,546	\$283,459	\$609,952	\$578,823	\$384,418	\$396,925	\$506,756	\$521,488	\$506,756	\$521,488	\$506,756	\$521,488
DIVISIONAL TOTAL		\$1,501,646	\$1,176,032	\$1,736,222	\$1,665,728	\$1,496,319	\$1,724,897	\$1,532,008	\$1,725,804	\$1,532,008	\$1,725,804	\$1,533,102	\$1,726,898

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER -- FACILITIES MAINT. & OPERATIONS
	96	97	96	97	96	97	
195	8(11)		8(11)		190	190	Governmental Positions
195	8(11)		8(11)		190	190	Proprietary Positions
							Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATION
				1	1	1 Manager -- Facilities Maint. & Oper.
				1	1	1 Safety Coordinator (g)
				1	1	1 Facilities Engineer II (k)
	3			3	3	Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATIVE SERVICES (a) (i)
				1	1	1 Supervisor -- F.M.&O. Admin. Svcs.
				1	1	1 Employee Records Specialist
				1	1	1 Secretary II
				6	6	6 Clerk III
				1	1	1 Account Clerk I
				1	0	0 Typist I
				2	1	1 Student
				13	11	Total Positions

GOV	PR	REQ	REC	96	97	ARCH. MAINT. & SPECIAL PROJECTS (b,i)
				1	1	1 Chief - Facilities Maintenance & Oper. (n)
				1	1	1 Maintenance Supervisor II
				3	3	3 Skilled Maintenance Mechanic III
				5	5	5 Skilled Maintenance Mechanic II
				5	5	5 Skilled Maintenance Mechanic I
				1	0	0 Window Washer
				1	1	1 Central Stock Attendant
				9	9	9 General Maintenance Mechanic
				1	1	1 Maintenance Laborer
				27	26	Total Positions

GOV	PR	REQ	REC	96	97	GROUNDS MAINTENANCE
				1	1	1 Chief -- Landscape Services
				1	1	1 Landscape Services Supervisor
				1	0	0 Grounds Maintenance Supervisor
				4	4	4 Groundskeeper Crew Chief
				1	1	1 Grounds Equipment Mechanic
				2	2	2 Groundskeeper Specialist (l)
				3	3	3 Groundskeeper II (f)
				14	14	14 General Helper
				27	26	Total Positions

GOV	PR	REQ	REC	96	97	BUILDING SAFETY
				4	3	3 Shift Supervisor -- Building Safety
				1	1	1 Locksmith
				1	1	1 Alarm Technician
				14	12	12 Building Safety Attendant (d)
				1	0	0 Alarm Installer
				3	3	3 General Helper (e)
				24	20	Total Positions

GOV	PR	REQ	REC	96	97	MARKET OPERATIONS
				2	2	2 Market Master
				1	1	1 General Helper
				3	3	Total Positions

GOV	PR	REQ	REC	96	97	TELEPHONE EXCHANGE (c)
				1	1	1 Chief -- Telephone Communications
				1	1	1 Telecommunications Network Specialist (f)
				1	1	1 Telephone Communications Technician
				2	2	2 Receptionist / Clerk
				5	5	Total Positions

GOV	PR	REQ	REC	96	97	BUILDINGS CUSTODIAL
				1	1	1 Chief -- Custodial Services
				1	1	1 Custodial Work Supervisor III (m)
				4	4	4 Custodial Work Supervisor II
				1	0	0 Custodial Work Supervisor I
				5	5	5 Mobile Unit Custodial Worker
				1	1	1 Custodial Worker III
				42	47	47 Custodial Worker II (h)
				55	59	Total Positions

GOV	PR	REQ	REC	96	97	MECH. ELEC. MAINT. BLDG. & UTL. OPER. (b)
				1	1	1 Chief - Facilities Maintenance & Oper. (n)
				4	4	4 Maintenance Supervisor II
				2	2	2 Maintenance Planner II
				1	1	1 Skilled Maintenance Mechanic III
				18	18	18 Skilled Maintenance Mechanic II (j, c)
				3	4	4 General Maintenance Mechanic
				1	0	0 Maintenance Laborer
				30	30	Total Positions

GOV	PR	REQ	REC	96	97	BUILDINGS HEATING
				1	1	1 Chief -- Heating Plant
				2	1	1 Boiler Mechanic
				4	4	4 Boiler Operator
				1	1	1 General Maintenance Mechanic
				8	7	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) 1000 hrs/yr PTNE positions.
- (f) Includes one (1) position downwardly reclassified from Groundskeeper Crew Chief, per 1996 Budget.
- (g) Position reclassified from Fire Safety Inspector per Personnel Dept., effective 12/10/94.
- (h) Includes two (2) positions downwardly reclassified from Custodial Work Supervisor I, per 1996 Budget.
- (i) One (1) Student Engineer position transferred to Facilities Mgmt. Administration, per 1996 Budget.
- (j) Includes one (1) position downwardly reclassified from General Maintenance Supv., per 1996 Budget.
- (k) Position reclassified from Maintenance Planner II and transferred from Arch. Maint. & Special Projects Area, per 1996 Budget.
- (l) One (1) General Maintenance Supv. and two (2) Maintenance Planner II positions transferred to Facilities Mgt. Admin., per 1996 Budget.
- (m) Position reclassified from Custodial Work Supervisor II, per Misc. Res. #95299, effective 9/7/95.
- (n) Position reclassified from General Maintenance Supervisor, per Misc. Res. #95299, effective 9/7/95.
- (o) Includes one (1) position reclassified from General Maintenance Mechanic, per Personnel Dept. audit, effective 5/27/95.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABY--105	ACCOUNT CLERK I					1	30,612	15,666	46,278	1	46,278
DAB--305	CLERK III					6	171,480	86,044	257,524	6	257,524
FMD--508	EMPLOYEE RECORDS SPEC					1	35,809	17,862	53,671	1	53,671
HCS--521	MGR-FAC MAINT & OPER					1	83,095	31,677	114,772	1	114,772
JOE--508	SECRETARY II					1	35,158	17,656	52,814	1	52,814
KRD--800	STUDENT					1	7,676	623	8,299	1	8,299
OMN--511	SAFETY COORDINATOR					1	46,931	21,692	68,623	1	68,623
ONS--100	FACILITIES ENGINEER II					1	43,253	20,295	63,548	1	63,548
ORP--111	SUPV-FM&O ADMIN SERVICES ADMINISTRATION					14	495,720	230,719	726,439	14	726,439
LGI--503	RECEPTIONIST/CLERK					2	48,902	28,482	77,384	2	77,384
OLX--514	CHF-TELEPHONE COMM					1	55,970	23,753	79,723	1	79,723
OMW--110	TELEPHONE COMM TECHNICIAN					1	33,267	16,514	49,781	1	49,781
OTC--512	TELECOMM NETWORK SPEC TELEPHONE EXCH					1 5	45,657 183,796	21,003 89,752	66,660 273,548	1 5	66,660 273,548
CNC--514	CHF-CUSTODIAL SERVICES					1	55,785	27,472	83,257	1	83,257
CPZ--409	CUSTODIAL WORK SUPV III					1	38,529	19,195	57,724	1	57,724
DUD20097	CUSTODIAL WORKER II					47	1,139,147	663,198	1,802,345	47	1,802,345
DUE20195	CUSTODIAL WORKER III					1	22,443	14,565	37,008	1	37,008
DUJ--108	CUSTODIAL WORK SUPV II					4	141,850	78,165	220,015	4	220,015
HQC20195	MOBILE UNIT CUST WORKER BUILD. CUSTODIAL					5 59	130,433 1,528,187	76,114 878,709	206,547 2,406,896	5 59	206,547 2,406,896
BWB23591	CENTRAL STOCK ATTENDANT					1	32,553	18,714	51,267	1	51,267
CSA--515	CHF-FM&O					2	118,166	55,300	173,466	2	173,466
DWA23500	SKILLED MAINT MECH I-BONUS					2	74,418	32,740	107,158	2	107,158
GZT23595	MAINTENANCE LABORER					1	27,895	13,101	40,996	1	40,996
HBS--411	MAINTENANCE PLANNER II					2	86,534	44,430	130,964	2	130,964
KLJ23591	SKILLED MAINT MECH I					3	105,001	57,875	162,876	3	162,876
KLL23189	SKILLED MAINT MECH III					4	140,036	76,401	216,437	4	216,437
NWE23000	GENERAL MAINT MECHANIC					13	370,533	204,427	574,960	13	574,960
NYQ--512	MAINTENANCE SUPERVISOR II					5	251,034	122,651	373,685	5	373,685
OHF23100	SKILLED MAINT MECH II BUILD. MAINTENANCE					23 56	822,209 2,028,379	443,487 1,069,126	1,265,696 3,097,505	23 56	1,265,696 3,097,505
CNI--515	CHF-LANDSCAPE SERVICES					1	59,083	28,715	87,798	1	87,798
FV024000	GENERAL HELPER					14	105,812	12,586	118,398	14	118,398
FYW24293	GROUNDSKEEPER II					3	82,160	46,649	128,809	3	128,809
FZA24592	GROUNDSKEEPER SPECIALIST					2	64,563	33,575	98,138	2	98,138
FZU24591	GROUNDSKEEPER CREW CHIEF					4	143,232	76,114	219,346	4	219,346
GRC--512	LANDSCAPE SERVICES SUPV					1	50,223	25,374	75,597	1	75,597
NWM24500	GROUNDS EQUIPMENT MECH GROUNDS MAINTENANCE					1 26	33,332 538,405	18,128 241,141	51,460 779,546	1 26	51,460 779,546
HE0--200	MARKET MASTER PONTIAC MARKET					1 1	25,000 25,000	9,424 9,424	34,424 34,424	1 1	34,424 34,424
FV023000	GENERAL HELPER					1	15,722	11,515	27,237	1	27,237
HE0--100	MARKET MASTER ROYAL OAK MARKET					1 2	24,970 40,692	14,753 26,268	39,723 66,960	1 2	39,723 66,960

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BMM--207	BOILER OPERATOR				4	121,018	64,089	185,107	4	185,107
CNH--512	CHF-HEATING PLANT				1	50,223	24,835	75,058	1	75,058
NWE23500	GENERAL MAINT MECHANIC				1	30,863	18,077	48,940	1	48,940
	BUILDINGS HEATING				7	241,450	128,275	369,725	7	369,725
ABA12B00	BUILDING SAFETY ATT-BONUS				3	74,318	35,729	110,047	3	110,047
BPY12100	BUILDING SAFETY ATTENDANT				9	229,869	124,818	354,687	9	354,687
FVO12000	GENERAL HELPER				3	22,674	2,697	25,371	3	25,371
NQK--411	ALARM TECHNICIAN				1	45,376	21,923	67,299	1	67,299
OLC--509	LOCKSMITH				1	39,369	16,950	56,319	1	56,319
OOA--509	SHIFT SUPV-BUILDING SAFETY				3	113,812	52,418	166,230	3	166,230
	BUILDING SAFETY				20	525,418	254,535	779,953	20	779,953
FACILITIES MAINT. & OPERATIONS					190	5,607,047	2,927,949	8,534,996	190	8,534,996
1996 Adjustments										
	Overtime					220,610	67,065	287,675		287,675
	On Call					17,000	7,939	24,939		24,939
	Summer Help					180,995	17,738	198,733		198,733
	Fringe Benefit Adjustments						11,882	11,882		11,882
TOTAL 1996 Budget					190	\$6,025,652	\$3,032,573	\$9,058,225	190	\$9,058,225
1997 Adjustments										
	Overtime					227,941	69,294	297,235		297,235
	On Call					17,595	8,217	25,812		25,812
	Summer Help					187,330	18,358	205,688		205,688
	Anticipated Salary and Fringe Adjustments					250,101	142,746	392,847		392,847
TOTAL 1997 Budget					190	\$6,290,014	\$3,166,564	\$9,456,578	190	\$9,456,578

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: * FACILITIES AND OPERATIONS
Fund Number#: 63100
Division #'s: 123, 141, 147

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2011	ADJ. PRIOR YEARS REVENUE	-29,009	0	0	0	0	0	0	0	0	0	0	0
2096	DISCOUNTS ON PURCHASES	2,398	0	0	2,400	0	0	0	0	0	0	0	0
2098	DISPATCH SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
2164	GAIN ON SALE OF EQUIPMENT	3,506	0	0	0	0	0	0	0	0	0	0	0
2312	MAINTENANCE DEPT CHARGES	1,016,271	732,898	1,432,898	1,432,898	688,027	718,988	688,027	718,988	688,027	718,988	688,027	718,988
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
2367	OFFICE SPACE RENTAL-COUNTY	15,798,191	16,869,926	17,258,694	17,229,283	17,794,096	18,470,708	17,794,096	18,470,708	17,794,096	18,470,708	17,751,096	18,362,602
2368	OFFICE SPACE RENTAL-OTHER	1,621,102	1,427,175	1,427,175	1,454,186	2,152,487	2,242,825	2,152,487	2,242,825	2,152,487	2,242,825	2,152,487	2,242,825
2370	OUTSIDE AGENCIES-EXTERNAL	2,169,585	1,454,500	1,470,186	1,470,186	1,297,324	1,352,589	1,297,324	1,352,589	1,297,324	1,352,589	1,323,893	1,417,792
2559	SALE OF JUNK	1,284	0	0	0	0	0	0	0	0	0	0	0
2597	SPECIAL CONTRACTS	491,325	540,000	1,540,000	1,540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
TOTAL MISCELLANEOUS REVENUE		\$21,074,652	\$21,024,499	\$23,128,953	\$23,128,953	\$22,471,934	\$23,325,110	\$22,471,934	\$23,325,110	\$22,471,934	\$23,325,110	\$22,455,503	\$23,282,207
OPERATING TRANSFERS													
8101	GENERAL FUND	96,500	99,878	99,878	99,878	50,913	53,204	50,913	53,204	50,913	53,204	50,913	53,204
TOTAL OPERATING TRANSFERS		\$96,500	\$99,878	\$99,878	\$99,878	\$50,913	\$53,204	\$50,913	\$53,204	\$50,913	\$53,204	\$50,913	\$53,204
TOTAL REVENUES		\$21,171,152	\$21,124,377	\$23,228,831	\$23,228,831	\$22,522,847	\$23,378,314	\$22,522,847	\$23,378,314	\$22,522,847	\$23,378,314	\$22,506,416	\$23,335,411
FUND TOTAL		\$21,171,152	\$21,124,377	\$23,228,831	\$23,228,831	\$22,522,847	\$23,378,314	\$22,522,847	\$23,378,314	\$22,522,847	\$23,378,314	\$22,506,416	\$23,335,411

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	3,898,627	5,486,163	5,286,163	5,222,065	5,647,994	5,863,962	5,630,896	5,884,286	5,630,896	5,884,286	5,648,953	5,900,241
1003	HOLIDAY	133,619	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	253,870	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	84,029	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	0	0	0	0	17,000	17,595	17,000	17,595	17,000	17,595	17,000	17,595
1010	RETROACTIVE	13,537	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	669	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	53,467	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	34,265	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	242,575	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	152,558	183,400	183,400	151,084	180,995	187,330	180,995	187,330	180,995	187,330	180,995	187,330
1019	WORKMEN'S COMP.	64,155	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	6,842	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$4,938,213	\$5,669,563	\$5,469,563	\$5,373,149	\$5,845,989	\$6,068,887	\$5,828,891	\$6,089,211	\$5,828,891	\$6,089,211	\$5,846,948	\$6,105,166

OVERTIME

1002	OVERTIME	212,840	186,000	271,000	271,000	192,860	199,948	192,860	199,948	192,860	199,948	192,860	199,948
1004	HOLIDAY OVERTIME	36,296	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: * FACILITIES AND OPERATIONS
Fund Number#: 63100
Division #'s: 123, 141, 147

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL OVERTIME		\$249,136	\$186,000	\$271,000	\$271,000	\$192,860	\$199,948	\$192,860	\$199,948	\$192,860	\$199,948	\$192,860	\$199,948
FRINGE BENEFITS													
2075	WORKERS COMP	365,419	441,258	441,258	441,258	2,983,565	3,093,836	2,807,906	2,934,778	2,807,906	2,934,778	292,575	305,426
2076	GROUP LIFE	23,182	22,992	22,992	22,992	111	222	58,634	60,794	58,634	60,794	26,147	27,418
2077	RETIREMENT	1,255,473	1,328,130	1,328,130	1,328,130	0	0	17,738	18,358	17,738	18,358	1,278,555	1,335,188
2078	HOSPITALIZATION	719,059	718,347	718,347	718,347	50,970	57,493	51,606	53,412	51,606	53,412	841,723	878,552
2079	SOCIAL SECURITY	392,309	446,675	446,675	446,675	100,519	104,037	97,218	101,593	97,218	101,593	452,757	472,691
2080	DENTAL	94,089	104,360	104,360	104,360	0	0	7,939	8,217	7,939	8,217	105,166	109,790
2081	DISABILITY	30,097	31,552	31,552	31,552	0	0	0	0	0	0	29,294	30,601
2082	UNEMPLOYMENT INSURANCE	8,788	10,423	10,423	10,423	0	0	0	0	0	0	8,608	8,990
2085	FRINGE BENEFIT-OPTICAL	12,061	11,424	11,424	11,424	0	0	0	0	0	0	11,330	11,832
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$2,900,477	\$3,115,161	\$3,115,161	\$3,115,161	\$3,135,165	\$3,255,588	\$3,041,041	\$3,177,152	\$3,041,041	\$3,177,152	\$3,046,155	\$3,180,488
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$8,087,826	\$8,970,724	\$8,855,724	\$8,759,310	\$9,174,014	\$9,524,423	\$9,062,792	\$9,466,311	\$9,062,792	\$9,466,311	\$9,085,963	\$9,485,602
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3028	ADJ. PRIOR YEARS REVENUE	378	0	0	0	0	0	0	0	0	0	0	0
3111	MANAGEMENT SERVICES	47,170	49,480	49,480	49,480	51,459	53,775	51,459	53,775	51,459	53,775	51,459	53,775
3127	BUDGETED PROJECTS	23,498	161,920	161,920	130,000	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	558	100	100	127	604	632	604	632	604	632	604	632
3242	BUILDING MAINTENANCE CHARGE	349	0	0	0	0	0	0	0	0	0	0	0
3305	DEPRECIATION-EQUIPMENT	46,495	160,010	160,010	155,510	171,320	179,031	171,320	179,031	171,320	179,031	171,320	179,031
3306	DEPRECIATION-EQUIP-OFFICE	9,155	0	0	0	0	0	0	0	0	0	0	0
3307	DEPRECIATION-EQUIP-OPERATING	80,812	0	0	0	0	0	0	0	0	0	0	0
3308	DEPRECIATION-EQUIP-MTR VEHIC	20,270	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	60,121	71,300	71,300	61,058	67,112	70,132	67,112	70,132	67,112	70,132	67,112	70,132
3358	FUEL OIL	4,583	40,000	5,000	5,000	41,600	43,472	41,600	43,472	41,600	43,472	41,600	43,472
3372	GARBAGE & RUBBISH DISPOSAL	116,547	115,000	115,000	109,631	120,600	126,027	120,600	126,027	120,600	126,027	120,600	126,027
3374	GAS - NATURAL	873,506	922,200	788,398	782,157	960,000	1,003,200	960,000	1,003,200	960,000	1,003,200	960,000	1,003,200
3376	GAS	3,087	5,000	5,000	5,000	5,000	5,225	5,000	5,225	5,000	5,225	5,000	5,225
3390	HEAT	2,052,254	2,220,750	2,098,925	2,068,925	2,449,391	2,559,614	2,449,391	2,559,614	2,449,391	2,559,614	2,449,391	2,559,614
3452	LAUNDRY & CLEANING	91,609	99,500	99,500	90,528	95,680	99,986	95,680	99,986	95,680	99,986	95,680	99,986
3474	LOST OR SCRAPPED EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	4,118	3,181	3,181	4,447	4,205	4,394	4,205	4,394	4,205	4,394	4,205	4,394
3528	MISCELLANEOUS	25	100	100	100	100	105	100	105	100	105	100	105
3574	PERSONAL MILEAGE	1,286	2,550	2,550	3,545	1,604	1,676	1,604	1,676	1,604	1,676	1,604	1,676
3719	SUBLET REPAIRS	3,201,015	2,976,160	4,756,978	4,726,979	3,079,280	3,217,848	3,079,280	3,217,848	3,079,280	3,217,848	3,079,280	3,217,848
3752	TRAVEL & CONFERENCE	590	4,138	4,138	2,583	4,335	4,530	4,335	4,530	4,335	4,530	4,335	4,530
3774	UNIFORM REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0
3780	WATER AND SEWAGE CHARGES	373,618	403,200	398,562	378,535	413,300	431,899	413,300	431,899	413,300	431,899	413,300	431,899
TOTAL CONTRACTUAL SERVICES		\$7,011,042	\$7,234,589	\$8,720,142	\$8,573,605	\$7,465,590	\$7,801,546	\$7,465,590	\$7,801,546	\$7,465,590	\$7,801,546	\$7,465,590	\$7,801,546
COMMODITIES													
4832	DRY GOODS AND CLOTHING	3,426	3,100	3,100	2,700	3,700	3,867	3,700	3,867	3,700	3,867	3,700	3,867

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: * FACILITIES AND OPERATIONS
Fund Number#: 63100
Division #'s: 123, 141, 147

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4882	MAINTENANCE SUPPLIES	1,122,734	788,600	1,096,792	1,088,600	839,860	877,654	839,860	877,654	839,860	877,654	839,860	877,654
4886	MATERIAL & SUPPLIES	124,223	120,000	280,000	276,097	124,500	130,103	124,500	130,103	124,500	130,103	124,500	130,103
4892	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	14,490	3,900	3,900	8,886	8,100	8,465	8,100	8,465	8,100	8,465	8,100	8,465
4909	POSTAGE	1,384	2,700	2,700	897	2,200	2,299	2,200	2,299	2,200	2,299	2,200	2,299
4912	PRINTING SUPPLIES	1,195	550	550	475	550	575	550	575	550	575	550	575
4922	SECURITY SUPPLIES	0	100	100	0	105	110	105	110	105	110	105	110
4924	SHOP SUPPLIES	12,505	15,500	15,500	17,892	13,750	14,369	13,750	14,369	13,750	14,369	13,750	14,369
4926	SMALL TOOLS	13,308	12,000	12,000	12,890	12,400	12,959	12,400	12,959	12,400	12,959	12,400	12,959
4931	SUPPLIES-KEY SHOP	0	500	500	0	520	543	520	543	520	543	520	543
TOTAL	COMMODITIES	\$1,293,265	\$946,950	\$1,415,142	\$1,408,437	\$1,005,685	\$1,050,944	\$1,005,685	\$1,050,944	\$1,005,685	\$1,050,944	\$1,005,685	\$1,050,944
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$8,304,307	\$8,181,539	\$10,135,284	\$9,982,042	\$8,471,275	\$8,852,490	\$8,471,275	\$8,852,490	\$8,471,275	\$8,852,490	\$8,471,275	\$8,852,490
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6300	DPW WATER & SEWER EQUIPMENT	10,960	1,000	1,000	8,246	3,000	3,135	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SU	151,031	154,200	154,200	134,421	159,520	166,698	159,640	166,828	159,640	166,828	159,640	166,828
6360	COMPUTER SERV.-OPERATIONS	65,759	50,330	50,330	75,547	73,800	77,121	88,389	88,389	88,389	88,389	88,389	88,389
6361	COMPUTER SERV.-DEVELOPMENT	2,479	60,000	60,000	2,200	15,000	15,675	15,000	15,675	15,000	15,675	15,000	15,675
6364	COMPUTER SERV.-EQUIP RENTAL	0	4,500	4,500	4,500	4,680	4,891	4,680	4,891	4,680	4,891	4,680	4,891
6600	RADIO COMMUNICATIONS	30,681	25,000	25,000	37,811	31,550	32,970	36,097	36,627	36,097	36,627	36,097	36,627
6610	LEASED VEHICLES	230,537	294,000	234,000	199,785	248,540	257,020	248,540	257,020	248,540	257,020	248,540	257,020
6640	EQUIPMENT RENTAL	23,048	14,700	14,700	21,235	14,220	14,861	11,172	11,172	11,172	11,172	11,172	11,172
6641	CONVENIENCE COPIER	5,683	7,200	7,200	5,220	7,100	7,419	4,840	4,840	4,840	4,840	4,840	4,840
6670	STATIONERY STOCK	8,253	9,100	9,100	7,617	9,322	9,741	8,930	9,360	8,930	9,360	8,930	9,360
6672	PRINT SHOP	4,213	3,050	3,050	1,977	3,550	3,710	3,400	3,710	3,400	3,710	3,400	3,710
6735	INSURANCE FUND	76,136	77,100	77,100	76,318	81,300	84,959	90,688	94,769	90,688	94,769	90,688	94,769
6750	TELEPHONE COMMUNICATIONS	55,347	52,620	52,620	67,981	57,733	60,331	68,664	71,305	68,664	71,305	68,664	71,305
6999	DRAIN EQUIPMENT	517	1,250	1,250	848	1,260	1,317	4,260	4,452	4,260	4,452	4,260	4,452
TOTAL	INTERNAL SERVICES	\$664,643	\$754,050	\$694,050	\$643,706	\$710,575	\$739,848	\$744,300	\$769,038	\$744,300	\$769,038	\$744,300	\$769,038
OPERATING TRANSFERS													
8101	GENERAL FUND	0	0	0	0	920,000	920,000	920,000	920,000	920,000	920,000	920,000	920,000
8410	BUILDING FUND	600,000	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8512	BUILDING AUTHORITY	2,480,000	2,620,000	2,620,000	2,620,000	2,790,000	2,885,000	2,790,000	2,885,000	2,790,000	2,885,000	2,790,000	2,885,000
8645	FACILITIES & OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$3,080,000	\$3,220,000	\$3,220,000	\$3,220,000	\$4,710,000	\$4,805,000	\$4,710,000	\$4,805,000	\$4,710,000	\$4,805,000	\$4,710,000	\$4,805,000
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$3,744,643	\$3,974,050	\$3,914,050	\$3,863,706	\$5,420,575	\$5,544,848	\$5,454,300	\$5,574,038	\$5,454,300	\$5,574,038	\$5,454,300	\$5,574,038
FUND TOTAL		\$20,136,776	\$21,126,313	\$22,905,058	\$22,605,058	\$23,065,864	\$23,921,761	\$22,988,367	\$23,892,839	\$22,988,367	\$23,892,839	\$23,011,538	\$23,912,130

**FACILITIES MAINTENANCE AND OPERATIONS
1996/1997 BUDGET FOR BUILDING SPACE**

BUILDING	Gross Square Feet	1996 Total Billable Operations	1997 Total Billable Operations	1996 Rate Per Sq Ft	1997 Rate Per Sq Ft	1995 Rate Per Sq Ft
Building A	17,917	151,481	157,573	8.45	8.79	7.07
Building B	8,599	61,709	64,137	7.18	7.46	6.61
Building C	8,599	64,540	67,097	7.51	7.80	6.61
Building D	8,599	65,010	67,583	7.56	7.86	6.99
Building G	11,874	82,220	85,455	6.92	7.20	5.71
Building H	19,392	164,495	171,066	8.48	8.82	6.30
Building J	44,340	398,721	414,710	8.99	9.35	7.68
Building K	3,447	70,533	73,538	20.46	21.33	17.46
Children's Village School	26,367	165,397	171,756	6.27	6.51	6.19
Children's Village Total	149,134	1,224,106	1,272,916	8.21	8.54	7.07
L Building	5,102	95,463	99,569	18.71	19.52	13.29
D Building	3,167	45,833	47,761	14.47	15.08	16.18
North Office Building	37,571	329,411	342,354	8.77	9.11	7.48
Work Release Facility	16,665	208,915	217,644	12.54	13.06	7.82
Central Services Building	19,020	142,564	148,230	7.50	7.79	6.34
Courthouse	415,100	5,210,706	5,386,801	12.55	12.98	13.24
Storage Building	1,485	11,388	11,852	7.67	7.98	7.30
Law Enforcement Complex	256,805	4,699,245	4,894,085	18.30	19.06	17.21
Administrative Annex I	29,799	332,203	345,370	11.15	11.59	12.83
Public Works Building	67,831	670,197	696,979	9.88	10.28	8.46
Executive Office Building	84,054	896,631	931,634	10.67	11.08	8.89
Administrative Annex II	34,157	263,495	276,099	7.71	8.08	8.18
Central Garage	26,697	147,187	152,795	5.51	5.72	4.19
Health Annex	6,552	72,037	74,899	10.99	11.43	9.24
Health Center, Pontiac	23,675	276,257	287,366	11.67	12.14	10.62
Medical Care Facility	48,735	443,533	461,489	9.10	9.47	7.81
Oakland CMH Center	58,161	554,251	576,368	9.53	9.91	8.47
Computer Center	75,590	1,193,111	1,249,190	15.78	16.53	14.50
Oak Pointe - East	36,460	588,475	603,463	16.14	16.55	
Oak Pointe - West	36,460	588,475	603,463	16.14	16.55	
Materials Management	20,800	120,140	124,703	5.78	6.00	6.36
Total Service Center	1,453,020	18,113,622	18,805,030	12.47	12.94	12.28
Trusty Camp	50,793	351,513	365,697	6.92	7.20	7.15
Troy Street Office	13,965	118,996	123,629	8.52	8.85	7.63
Fourth Street Office	9,774	95,708	99,453	9.79	10.18	8.43
Perry Street Grounds	7,120	12,771	13,297	0.00	0.00	0.00
Southfield Health Center	37,995	443,650	460,567	11.68	12.12	12.67
W. Oakland Office Building	16,939	144,545	148,975	8.53	8.79	7.96
Pontiac Market	7,453	35,774	37,190	4.80	4.99	3.61
Royal Oak Market	23,545	110,082	114,077	4.68	4.85	3.19
Animal Center	23,089	194,385	202,201	8.42	8.76	6.93
Total Other Buildings	190,673	1,507,424	1,565,085	7.91	8.21	6.94
TOTAL COUNTY BUILDINGS	1,643,693	19,621,047	20,370,115	11.94	12.39	11.29
Direct Billings						
Service Center Grounds		397,365	415,246			
Maint Dept Chgs (J,K,L)		688,027	718,988			
Non-County Buildings (M)	132,216	1,104,694	1,154,405			
Water & Sewer Fund		120,801	126,355			
New Capital W.O. (800)		0	0			
Special Projects (803)		540,000	540,000			
Facilities Engineering		50,913	53,204			
TOTAL DIRECT BILLINGS	132,216	2,901,800	3,008,199			
TOTAL REVENUE	1,775,411	22,522,847	23,378,314			

OAKLAND COUNTY, MICHIGAN
1996 - 1997 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1994 BUDGET			1995 BUDGET			1996 BUDGET			1997 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	
ADMINISTRATION OF JUSTICE													
CIRCUIT COURT:													
VA	Friend of the Court (Annex II)	19,623	\$8.49	166,580	21,985	\$8.18	179,772						
DP2	Friend of the Court (Oakland Pointe II)							34,739	\$16.14	560,690	34,739	\$16.55	574,970
ETH	Friend of the Court (Courthouse)	2,003	\$11.52	23,079	7,625	\$13.24	100,917	3,395	\$12.55	42,612	3,395	\$12.98	44,052
VO	Friend of the Court (W. Oakland Office Bldg.)							293	\$8.53	2,497	293	\$8.80	2,574
CSB	Friend of the Court (Cent. Serv.)	803	\$6.58	5,176	803	\$6.34	4,972						
ETH	Judicial Administration	88,371	\$11.52	1,018,211	113,128	\$13.24	1,497,249	116,717	\$12.55	1,465,141	116,717	\$12.98	1,514,652
	Total Circuit Court	110,800		1,213,046	143,541		1,782,910	155,143		2,070,940	155,143		2,136,248
PROBATE COURT:													
ETH	Administration (Courthouse)	24,466	\$11.52	281,897	24,466	\$13.24	323,808	16,412	\$12.55	206,024	16,412	\$12.98	212,987
ETH	Judicial Support (Courthouse)	7,286	\$11.52	83,949	7,286	\$13.24	96,430	16,436	\$12.55	206,321	16,436	\$12.98	213,295
ETH	Court Services (Courthouse)	11,710	\$11.52	134,922	11,710	\$13.24	154,981	7,276	\$12.55	91,340	7,276	\$12.98	94,428
VO	Court Services (W. Oakland Office Bldg.)							3,984	\$8.53	33,996	3,984	\$8.80	35,038
ETH	Intensive Casework (Courthouse)	1,329	\$11.52	15,313	1,329	\$13.24	17,589	5,493	\$12.55	68,949	5,493	\$12.98	71,280
ISO	Intensive Casework (Royal Oak)	2,663	\$8.75	23,293	2,663	\$8.43	22,438	2,662	\$9.79	26,070	2,662	\$10.18	27,090
	Total Probate Court	47,454		539,374	47,454		615,246	52,264		632,700	52,264		654,118
VLC	District Court (Div. I-Walled Lake)	16,357	\$8.27	135,240	16,357	\$7.96	21,711						
	TOTAL ADMINISTRATION OF JUSTICE	<u>174,611</u>		<u>1,887,660</u>	<u>207,352</u>		<u>2,419,867</u>	<u>207,406</u>		<u>2,703,640</u>	<u>207,406</u>		<u>2,790,366</u>
LAW ENFORCEMENT													
PROSECUTING ATTORNEY:													
IOB	Prosecuting Attorney (N.O.B.)												
ETH	Prosecuting Attorney (Courthouse)	3,989	\$11.52	45,961	65,879	\$13.24	871,909	61,559	\$12.55	772,739	61,559	\$12.98	798,854
ISO	Prosecuting Attorney (4th. Street)	2,977	\$8.75	26,040	2,977	\$8.43	25,084	2,259	\$9.79	22,121	2,259	\$10.18	22,986
ISO	Prosecuting Attorney (Oakland Ave.)	266	\$6.99	1,859	266	\$6.21	1,653						
	Total Prosecuting Attorney	7,232		73,860	69,122		898,646	63,818		794,860	63,818		821,840
SHERIFF:													
EC	Sheriff (Law Enforcement Complex)	249,427	\$17.38	4,334,542	249,427	\$17.21	4,293,138	248,929	\$18.30	4,555,110	248,929	\$19.06	4,743,974
C	Sheriff (Trusty Camp)	19,455	\$7.42	144,356	19,455	\$7.15	139,045	50,793	\$6.92	351,511	50,793	\$7.20	365,696
ETH	Sheriff (Courthouse)	5,090	\$11.52	58,647	4,080	\$13.24	53,999	8,469	\$12.55	106,315	8,469	\$12.98	109,908
VRF	Sheriff (Work Release)	16,665	\$8.12	135,320	16,665	\$7.82	130,354	16,665	\$12.54	208,915	16,665	\$13.06	217,644
VAI	Sheriff (N.E.T.)	16,669	\$12.80	213,363	10,869	\$12.70	137,989	10,869	\$11.15	121,173	10,869	\$12.70	125,976
VAI	Sheriff (Operations)				6,132	\$12.70	77,850	6,132	\$11.15	68,355	6,132	\$12.70	71,064
B	Sheriff (L Building)	4,669	\$13.80	64,432	4,669	\$13.29	62,070	5,102	\$18.71	95,463	5,102	\$19.52	99,569
VC	Sheriff-Marine Div.(Animal Center)	3,981	\$7.20	28,655	3,981	\$6.93	27,604	3,981	\$8.42	33,517	3,981	\$8.76	34,863
ISO	Sheriff- Social Serv. Bldg.	2,387	\$6.99	16,685	2,387	\$6.21	14,833						
VB	Sheriff (D Building)	3,167	\$16.80	53,206	3,167	\$16.18	51,252	3,167	\$14.47	45,833	3,167	\$15.08	47,761
	Total Sheriff Department	321,510		5,049,206	320,832		4,988,134	354,106		5,586,192	354,106		5,816,455
	TOTAL LAW ENFORCEMENT	<u>328,742</u>		<u>5,123,066</u>	<u>389,954</u>		<u>5,886,780</u>	<u>417,924</u>		<u>6,381,052</u>	<u>417,924</u>		<u>6,638,295</u>

OAKLAND COUNTY, MICHIGAN
1996 - 1997 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1994 BUDGET			1995 BUDGET			1996 BUDGET			1997 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
GENERAL GOVERNMENT & LEGISLATIVE												
CLERK/REGISTER OF DEEDS:												
CTH County Clerk	13,506	\$11.52	155,616	14,141	\$13.24	187,156	14,483	\$12.55	181,805	14,483	\$12.98	187,950
CTH Elections Division	1,748	\$11.52	20,140	2,941	\$13.24	38,924	3,012	\$12.55	37,806	3,012	\$12.98	39,083
CTH Register of Deeds	8,822	\$11.52	101,647	8,822	\$13.24	116,759	10,858	\$12.55	136,293	10,858	\$12.98	140,898
CTH Jury Commission	4,244	\$11.52	48,899	260	\$13.24	3,442	233	\$12.55	2,925	233	\$12.98	3,024
CTH Administration	1,616	\$11.52	18,620	1,748	\$13.24	23,135	1,748	\$12.55	21,940	1,748	\$12.98	22,681
Total Clerk/Register of Deeds	29,936		344,922	27,912		369,416	30,333		380,769	30,333		393,636
CTH County Treasurer	15,360	\$11.52	176,978	17,602	\$13.24	232,962	15,195	\$12.55	190,736	15,195	\$12.98	197,181
PWB Drain Commissioner	33,313	\$8.78	292,621	33,313	\$8.46	281,861	31,597	\$9.88	312,197	31,597	\$10.28	324,672
CTH Board of Commissioners	5,870	\$11.52	67,634	5,870	\$13.24	77,689	5,870	\$12.55	73,683	5,870	\$12.98	76,173
CTH Program Evaluation	2,085	\$11.52	24,023	2,041	\$13.24	27,013	2,880	\$12.55	36,154	2,880	\$12.98	37,376
CTH Law Library	13,161	\$11.52	151,641	21,663	\$13.24	286,710	22,201	\$12.55	278,688	22,201	\$12.98	288,108
CTH Library Administration				2,764	\$13.24	36,582	2,833	\$12.55	35,564	2,833	\$12.98	36,765
CTH Library for Blind/Physically Handicapped				12,069	\$13.24	159,733	12,368	\$12.55	155,255	12,368	\$12.98	160,502
CTH Reference Library	4,536	\$9.23	41,849	12,105	\$13.24	160,210	12,406	\$10.26	155,724	12,406	\$12.98	160,988
TOTAL GENERAL GOV'T & LEGISLATIVE	104,261		1,099,668	135,339		1,632,176	135,683		1,618,770	135,683		1,675,401
COUNTY EXECUTIVE												
EXECUTIVE OFFICE:												
EOB Audit Division	3,133	\$9.23	28,905	4,794	\$8.89	42,609	4,794	\$10.67	51,136	4,794	\$11.08	53,132
EOB State Government Liaison	246	\$9.23	2,270	245	\$8.89	2,178	245	\$10.67	2,608	245	\$11.08	2,710
EOB Community & Minority Affairs	397	\$9.23	3,663	395	\$8.89	3,511	395	\$10.67	4,215	395	\$11.08	4,380
EOB Media & Communications	414	\$9.23	3,820	412	\$8.89	3,662	739	\$10.67	7,883	739	\$11.08	8,191
CTH Corporation Counsel (Courthouse)	4,835	\$11.52	55,709	3,961	\$13.24	52,424	4,059	\$12.55	50,950	4,059	\$12.98	52,672
EOB Cultural Affairs	888	\$9.23	8,193	888	\$8.89	7,893	888	\$10.67	9,474	888	\$11.08	9,843
EOB South Oakland County Liaison	414	\$9.23	3,820	412	\$8.89	3,662	412	\$10.67	4,394	412	\$11.08	4,566
EOB Administration	8,500	\$9.23	78,421	6,827	\$8.89	60,678	6,827	\$10.67	72,825	6,827	\$11.08	75,668
Total Executive's Office	18,827		184,801	17,934		176,617	18,358		203,485	18,358		211,162
MANAGEMENT & BUDGET:												
EOB Budget Division	4,626	\$9.23	42,679	4,604	\$8.89	40,920	4,604	\$10.67	49,116	4,604	\$11.08	51,033
EOB Accounting Division	10,428	\$9.23	96,209	10,381	\$8.89	92,266	11,442	\$10.67	122,058	11,442	\$11.08	126,821
AA Reimbursement-Child Support (Admin. Annex II)	4,670	\$8.49	39,644	2,353	\$8.18	19,240						
CTH Reimbursement-Child Support (Courthouse)							1,722	\$16.14	27,785	1,722	\$16.55	28,493
OP2 Reimbursement-Child Support (Oak Pointe II)												
PWB Public Works/Drain Accounting	4,906	\$8.78	43,094	4,906	\$8.46	41,510	6,335	\$9.88	62,589	6,335	\$10.28	65,090
EOB Purchasing Division	4,068	\$9.23	37,531	4,049	\$8.89	35,988	4,049	\$10.67	43,195	4,049	\$11.08	44,882
AA Equalization Division	9,864	\$8.49	83,735	9,819	\$8.18	80,290						
CTH Reimbursement Division	3,452	\$11.52	39,774	7,208	\$13.24	95,398	7,023	\$12.55	88,164	7,023	\$12.98	91,144
EOB Administration	402	\$9.23	3,709	400	\$8.89	3,555	412	\$10.67	4,394	412	\$11.08	4,566
Total Management & Budget	42,416		386,375	43,720		409,167	35,587		397,301	35,587		412,029

OAKLAND COUNTY, MICHIGAN
1996 - 1997 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1994 BUDGET			1995 BUDGET			1996 BUDGET			1997 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
CENTRAL SERVICES:												
DG Materials Management(Mat. Mgt. Ctr.)	5,102	\$6.60	33,673	5,102	\$6.36	32,439	5,102	\$5.78	29,468	5,102	\$6.00	30,588
SSO Materials Management (196 Oakland)	3,924	\$6.99	27,429	3,924	\$6.21	24,384						
VOB Mail Room	1,803	\$7.76	13,993	1,803	\$7.48	13,479						
OTH Mail Room							1,085	\$12.55	13,620	1,085	\$12.98	14,080
OTH Record Retention (Courthouse)	14,177	\$11.52	163,347	13,925	\$13.24	184,297	13,960	\$12.55	175,233	13,960	\$12.98	181,154
CCS Record Retention (Computer Center)	22,678	\$16.00	362,825	22,678	\$14.50	328,786	22,679	\$15.78	318,377			
AA Record Retention (Administrative Annex II)										22,077	\$8.08	178,458
OTH Courthouse Cafeteria	11,367	\$11.52	130,971	11,367	\$13.24	150,442	11,367	\$12.55	142,689	11,367	\$12.98	147,512
EOB Administration	414	\$9.23	3,820	412	\$8.89	3,662	400	\$10.67	4,266	400	\$11.08	4,433
Total Central Services	59,465		736,058	59,211		737,489	54,592		683,653	53,991		556,225
FACILITIES MANAGEMENT:												
PWB Administration	748	\$8.78	6,570	748	\$8.46	6,329	590	\$9.88	5,825	590	\$10.28	6,057
PWB Facilities Engineering	4,478	\$8.78	39,335	4,478	\$8.46	37,888	4,478	\$9.88	44,239	4,478	\$10.28	46,007
PWB Solid Waste Management	1,134	\$8.78	9,961	1,134	\$8.46	9,595	1,579	\$9.88	15,603	1,579	\$10.28	16,226
MAI Emergency Medical Service (Annex I)	9,236	\$12.80	118,221	9,277	\$12.70	117,778	9,278	\$11.15	103,427	9,278	\$12.70	107,526
Total Facilities Management	15,596		174,087	15,637		171,590	15,924		169,094	15,924		175,816
PERSONNEL:												
EOB Administration	402	\$9.23	3,709	400	\$8.89	3,555	400	\$10.67	4,266	400	\$11.08	4,433
EOB Human Resources & Development	6,010	\$9.23	55,448	5,793	\$8.89	51,488	6,363	\$10.67	67,872	6,363	\$11.08	70,521
EOB Employee Relations	6,330	\$9.23	58,401	6,301	\$8.89	56,003	6,301	\$10.67	67,218	6,301	\$11.08	69,842
Total Personnel	12,742		117,558	12,494		111,046	13,064		139,356	13,064		144,796
HUMAN SERVICES												
HEALTH DIVISION:												
ISO Health Div. (4th Street)	442	\$8.75	3,866	442	\$8.43	3,724	1,480	\$9.79	14,490	1,480	\$10.18	15,057
ISO Health Div. (Soc. Services)	6,948	\$6.99	48,567	6,948	\$6.21	43,175						
ICP Health Div. (Hlth. Ctr.-Pon.)	22,021	\$11.02	242,760	22,021	\$10.62	233,841	22,110	\$11.67	257,990	22,110	\$12.14	268,365
SHC Health Div. (Southfield)	33,443	\$13.15	439,775	33,443	\$12.67	423,622	34,106	\$11.68	398,241	34,106	\$12.12	413,425
OTH Health Div. (Courthouse)				7,927	\$13.24	104,914					\$12.98	0
EOB Health Div. (E.O.B.)	7,389	\$9.23	68,171	7,355	\$8.89	65,371	6,294	\$10.67	67,140	6,294	\$11.08	69,761
ACF Health Div. (M.C.F.)	2,885	\$8.11	23,397	2,885	\$7.81	22,538	2,885	\$9.10	26,253	2,885	\$9.47	27,316
DG Health Div. (Mat. Mgt. Ctr.)	993	\$6.60	6,554	993	\$6.36	6,313	993	\$5.78	5,736	993	\$6.00	5,954
OP1 Oakland Pointe I							12,623	\$16.14	203,731	12,623	\$16.55	208,920
VO W. Oakland Office Building							10,990	\$8.53	93,777	10,990	\$8.80	96,651
IA Health Div. (Health Annex)	4,609	\$9.60	44,223	4,609	\$9.24	42,601	4,308	\$11.00	47,365	4,308	\$11.43	49,244
Total Health Department	78,730		877,313	86,623		946,099	95,787		1,114,723	95,787		1,154,693

OAKLAND COUNTY, MICHIGAN
1996 - 1997 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1994 BUDGET			1995 BUDGET			1996 BUDGET			1997 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
CHILDREN'S VILLAGE:												
CVA Building A	17,917	\$7.34	131,457	17,917	\$7.07	126,619	17,917	\$8.46	151,487	17,917	\$8.80	157,578
CVB Building B	8,599	\$6.87	59,049	8,599	\$6.62	56,882	8,599	\$7.18	61,708	8,599	\$7.46	64,139
CVC Building C	8,599	\$6.87	59,049	8,599	\$6.62	56,882	8,599	\$7.51	64,543	8,599	\$7.80	67,097
CVD Building D	8,599	\$7.25	62,377	8,599	\$6.99	60,090	8,599	\$7.56	65,010	8,599	\$7.86	67,579
CVG Building G	11,874	\$5.93	70,377	11,874	\$5.71	67,789	11,874	\$6.92	82,220	11,874	\$7.20	85,456
CVH Building H	19,391	\$6.54	126,895	19,391	\$6.30	122,241	19,392	\$8.48	164,499	19,392	\$8.82	171,058
CVJ Building J	44,340	\$7.97	353,523	44,340	\$7.68	340,531	44,340	\$8.99	398,708	44,340	\$9.35	414,715
CVK Building K	3,447	\$18.12	62,463	3,447	\$17.46	60,167	3,447	\$20.46	70,533	3,447	\$21.33	73,538
CVS School	26,367	\$6.42	169,382	26,367	\$6.19	163,159	26,367	\$6.27	165,398	26,367	\$6.51	171,756
Total Children's Village	149,133		1,094,572	149,133		1,054,360	149,133		1,224,106	149,134		1,272,916
LEC Medical Examiner	7,378	\$17.38	128,215	7,378	\$17.21	126,990	7,379	\$18.30	135,022	7,379	\$19.06	140,621
SSO O.L.H.S.A. (Oakland Ave.)	26,242	\$6.99	183,432	26,242	\$6.21	163,068						
MCF Medical Care Facility	45,850	\$8.11	371,844	45,850	\$7.81	358,180	45,851	\$9.10	417,282	45,851	\$9.47	434,173
EOB Administration	644	\$9.23	5,942	400	\$8.89	3,555	400	\$10.67	4,266	400	\$11.08	4,433
Total Human Services	307,977		2,661,318	315,626		2,652,252	298,549		2,895,399	298,550		3,006,836
PUBLIC SERVICES												
VETERAN'S SERVICES:												
NOB Veteran's Services (Pontiac)	4,966	\$7.76	38,541	4,966	\$7.48	37,126	4,966	\$8.77	43,544	4,966	\$9.11	45,256
FSO Veteran's Services (4th Street)	2,212	\$8.75	19,348	2,212	\$8.43	18,638	2,212	\$9.79	21,659	2,212	\$10.18	22,506
WO Veteran's Services (W. Oakland Office Building)							1,672	\$8.53	14,270	1,672	\$8.80	14,707
Total Veteran's Services	7,178		57,889	7,178		55,764	8,850		79,473	8,850		82,469
NOB Cooperative Extension	8,445	\$7.76	65,542	8,417	\$7.48	62,925	9,182	\$8.77	80,506	9,182	\$9.11	83,669
Circuit Court Probation:												
NOB Circuit Court Prob. (Pontiac)	15,221	\$7.76	118,130	15,221	\$7.48	113,792	15,221	\$8.77	133,453	15,221	\$9.11	138,696
TSO Circuit Court Prob. (Troy St.)	13,965	\$7.92	110,561	13,165	\$7.63	100,409	13,165	\$8.52	112,179	13,165	\$8.85	116,547
Total Circuit Court Probation	29,186		228,691	28,386		214,201	28,386		245,632	28,386		255,243
LEC Pre-Trial Services							498	\$18.30	9,113	498	\$19.06	9,491
AC Animal Control	19,108	\$7.20	137,539	19,108	\$6.93	132,495	19,108	\$8.42	160,868	19,108	\$8.76	167,337
EOB Administration	414	\$9.23	3,820	412	\$8.89	3,662	422	\$10.67	4,498	422	\$11.08	4,674
Total Public Services	64,331		493,481	65,177		483,943	66,446		580,090	66,446		602,883
ECONOMIC DEVELOPMENT												
EOB Planning Division	10,081	\$9.23	93,007									
TSO Planning Studio - Woodward Project (Troy St.)				800	\$7.63	6,102	800	\$8.52	6,817	800	\$8.85	7,082
EOB Economic Development	4,675	\$9.23	43,132	18,456	\$8.89	164,037	17,559	\$10.67	187,304	17,559	\$11.08	194,620
CSB Equalization Division							803	\$7.50	6,021	803	\$7.79	6,260
OP1 Equalization Division							15,138	\$16.14	244,332	15,138	\$16.55	250,554
EOB Administration	424	\$9.23	3,912	422	\$8.89	3,751	412	\$10.67	4,394	412	\$11.08	4,566
Total Economic Development	15,180		140,051	19,678		173,890	34,712		448,868	34,712		463,082
TOTAL COUNTY EXECUTIVE	536,534		4,893,729	549,477		4,915,994	537,232		5,517,246	536,632		5,572,829

OAKLAND COUNTY, MICHIGAN
1996 - 1997 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1994 BUDGET			1995 BUDGET			1996 BUDGET			1997 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
FACILITIES ENGINEERING ADMN.			96,500			99,878			50,913			53,204
	<u>1,144,148</u>		<u>13,100,623</u>	<u>1,282,122</u>		<u>14,954,695</u>	<u>1,298,246</u>		<u>16,271,621</u>	<u>1,297,645</u>		<u>16,730,095</u>
NON - DEPARTMENTAL												
CTH Courthouse Auditorium	9,000	\$11.52	103,698	9,000	\$13.24	119,115	9,000	\$12.55	112,979	9,000	\$12.98	116,797
CTH Courthouse - To be Assigned	76,267	\$11.52	878,038	8,680	\$13.24	114,131	10,997	\$12.55	138,046	10,997	\$12.98	142,710
CTH Courthouse - Vacant (1/2 of 1992) Courthouse - Lease Arrangements												
MLC Walled Lake District Ct. Bldg. - To be Assigned				16,357	\$7.96	108,556						
EOB Exc. Office Bldg. - To be Assigned	126	\$9.23	1,162	142	\$8.89	1,264	143	\$10.67	1,524	143	\$11.08	1,584
VOB North Office Bldg. - To be Assigned	2,409	\$7.76	18,696	2,437	\$7.48	18,219	7,937	\$8.77	69,592	7,937	\$9.11	72,326
AA Admin. Annex II - To be Assigned							30,572	\$7.71	235,853	8,495	\$8.08	68,675
CSB Central Serv. Bldg. - To be Assigned							523	\$7.50	3,918	523	\$7.79	4,074
CCS Computer Center - To be Assigned										16,139	\$16.53	266,682
FSO Fourth Street Office Bldg - To be Assigned							718	\$9.79	7,033	718	\$10.18	7,308
SSO Social Services Bldg. - Vacant	47,834	\$6.99	334,360	47,834	\$6.21	297,240						
OP1 Oakland Pointe I - To be Assigned							4,249	\$16.14	68,583	4,249	\$16.55	72,153
SB Storage Building	1,485	\$7.58	11,250	1,485	\$7.30	10,838	1,485	\$7.67	11,388	1,485	\$7.98	11,852
CTH M & O Courthouse	6,928	\$11.52	79,824	7,254	\$13.24	96,007	8,198	\$12.55	102,909	8,198	\$12.98	106,387
EOB M & O Exec. Office Bldg. - Safety	921	\$9.23	8,497									
PWB M & O Public Works Bldg.	23,252	\$8.78	204,246	23,252	\$8.46	196,735	23,253	\$9.88	229,741	23,253	\$10.28	238,926
CSB M & O Central Services Bldg.	17,217	\$6.58	110,993	17,217	\$6.34	106,604	17,694	\$7.50	132,625	17,694	\$7.79	137,896
SSO M & O Social Services Bldg.	1,579	\$6.99	11,037	1,579	\$6.21	9,812						
CTH Press Rooms	728	\$11.52	8,388	743	\$13.24	9,834	755	\$12.55	9,478	755	\$12.98	9,798
Perry Street Grounds							7,120		12,771	7,120		13,297
Maintenance Department Charges			633,645			636,498			619,341			648,635
Special Projects (Non - Dept.)			540,000			540,000			540,000			540,000
Service Center Grounds			426,957			431,546			397,365			415,246
Bldg Authority (Courthouse - 1/2yr)	70,000		300,000									
	<u>257,746</u>		<u>3,670,791</u>	<u>135,980</u>		<u>2,696,399</u>	<u>122,644</u>		<u>2,693,146</u>	<u>116,706</u>		<u>2,874,346</u>
TOTAL GOVERNMENTAL FUNDS	<u>1,401,894</u>		<u>16,771,414</u>	<u>1,418,102</u>		<u>17,651,094</u>	<u>1,420,890</u>		<u>18,964,767</u>	<u>1,414,351</u>		<u>19,604,441</u>

OAKLAND COUNTY, MICHIGAN
1996 - 1997 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1994 BUDGET			1995 BUDGET			1996 BUDGET			1997 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANN 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												
CCS Information Technology (Computer Center)	52,912	\$16.00	846,539	52,912	\$14.50	767,118	52,911	\$15.78	835,151	52,911	\$16.53	874,405
MRC Community Mental Health Center	58,161	\$8.79	511,410	58,161	\$8.47	492,624	58,161	\$9.53	554,247	58,161	\$9.91	576,364
CG Motorpool	23,726	\$4.35	103,208	23,726	\$4.19	99,436	23,726	\$5.51	130,806	23,726	\$5.72	135,789
NOB Convenience Copier Fund							265	\$8.77	2,319	265	\$9.11	2,411
EOB Risk Management	3,320	\$9.23	30,630	3,502	\$8.89	31,126	3,502	\$10.67	37,358	3,502	\$11.08	38,816
EOB Community Corrections				1,676	\$8.89	14,896	1,676	\$10.67	17,876	1,676	\$11.08	18,574
HCP Substance Abuse (Pontiac Health)	1,056	\$11.02	11,641	1,056	\$10.62	11,214	1,000	\$11.67	11,670	1,000	\$12.14	12,139
SHC PACE Grant (Health - Southfield)							239	\$11.68	2,790	239	\$12.12	2,896
HA Worksite Community Health (Annex)	618	\$9.60	5,930	618	\$9.24	5,712						
HA Child Health Services (Annex)	1,325	\$9.60	12,713	1,325	\$9.24	12,247	1,451	\$11.00	15,949	1,451	\$11.43	16,582
HCP Infant Health (Pontiac Health)	227	\$11.02	2,502	227	\$10.62	2,411						
HCP Aids Grant (Pontiac Health)	219	\$11.02	2,414	219	\$10.62	2,326	207	\$11.67	2,418	207	\$12.14	2,515
SHC Prenatal Coord & Enrol (Southfield Health)	168	\$13.15	2,209	168	\$12.67	2,128	176	\$11.68	2,056	176	\$12.12	2,135
HCP MCH Block Grant - IHP (Pontiac Health)							215	\$11.67	2,508	215	\$12.14	2,608
FSO Family Planning (Fourth Street)	442	\$8.75	3,866	442	\$8.43	3,724	442	\$9.79	4,329	442	\$10.18	4,498
SHC Family Planning (Southfield Health)	763	\$13.15	10,033	763	\$12.67	9,665	1,482	\$11.68	17,306	1,482	\$12.12	17,966
FSO Medicaid Screening (Fourth Street)	1,038	\$8.75	9,079	1,038	\$8.43	8,746						
SHC Medicaid Screening (Southfield Health)	572	\$13.15	7,522	572	\$12.67	7,246						
SSO Medicaid Screening (Social Services)	3,485	\$6.99	24,360	3,485	\$6.21	21,656						
HCP Tuberculosis Control (Pontiac Health)	152	\$11.02	1,676	152	\$10.62	1,614	144	\$11.67	1,677	144	\$12.14	1,744
SSO W.I.C. Grant (Social Services Bldg.)	3,088	\$6.99	21,585	3,088	\$6.21	19,189						
SHC W.I.C. Grant (Southfield Health)	3,049	\$13.15	40,094	3,049	\$12.67	38,622	1,585	\$11.68	18,504	1,585	\$12.12	19,209
HA WCHP Grant (Health Annex)							794	\$11.00	8,725	794	\$11.43	9,070
SHC Immunization Action Plan (Southfield Health)							407	\$11.68	4,756	407	\$12.12	4,937
OG Materials Mgt. (Mat. Mgt. Ctr.)	14,705	\$6.60	97,053	14,705	\$6.36	93,494	14,705	\$5.78	84,936	14,705	\$6.00	88,161
CTH Microfilm & Reprod. (Courthouse)	3,306	\$11.52	38,092	3,306	\$13.24	43,755	3,306	\$12.55	41,494	3,306	\$12.98	42,896
NOB Print Shop	4,727	\$7.76	36,686	4,727	\$7.48	35,339						
AA Print Shop							3,584	\$7.71	27,651	3,584	\$8.08	28,973
CG Radio Communications	2,971	\$4.35	12,924	2,971	\$4.19	12,451	2,971	\$5.51	16,381	2,971	\$5.72	17,006
SSO Radio Comm. (Social Services Bldg.)	979	\$6.99	6,843	979	\$6.21	6,084						
CTH Telephone Exchange	184	\$11.52	2,120									
CTH Family Support Division (Courthouse)							5,508	\$12.55	69,135	5,508	\$12.98	71,472
AAI Employment & Training	3,582	\$12.80	45,850	3,521	\$12.70	44,701	3,521	\$11.15	39,248	3,521	\$12.70	40,804
EOB Community Development	4,852	\$9.23	44,765	5,376	\$8.89	47,782	5,376	\$10.67	57,350	5,376	\$11.08	59,589
PM Pontiac Market	7,453	\$3.75	27,956	7,453	\$3.61	26,935	7,453	\$4.80	35,774	7,453	\$4.99	37,190
ROM Royal Oak Market	23,545	\$3.31	77,910	23,545	\$3.19	75,038	23,545	\$4.68	110,073	23,545	\$4.85	114,076
			93,600			96,400			68,686			70,353
Total Other Agencies	220,625		2,131,210	221,086		2,018,783	218,350		2,221,173	218,350		2,313,178
TOTAL COUNTY AGENCIES	1,622,519		18,902,624	1,639,188		19,669,877	1,639,240		21,185,940	1,632,701		21,917,619

OAKLAND COUNTY, MICHIGAN
 1996 - 1997 BUDGET
 FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1994 BUDGET			1995 BUDGET			1996 BUDGET			1997 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
EXTERNAL SOURCES												
3CS Oakland County Road Commission (8/96)								\$9.75	26,569	6,540	\$9.97	65,203
Child Support Enforce.(Cen.Srv.Bld)	1,000	\$7.20	9,000	1,000	\$9.00	9,000						
Water & Sewer Trust Fund									120,801			126,355
3SO Social Services - Pontiac	40,415	\$6.99	282,501	40,415	\$6.21	251,139						
First of America Bank Teller Machine			810			810			810			810
State of Michigan Lease (Oakland Pointe I)							4,450		71,829	4,450		71,829
Other Building			1,179,398			1,193,551			1,103,884			1,153,595
Total External Sources	41,415		1,471,709	41,415		1,454,500	4,450		1,323,893	10,990		1,417,792
GRAND TOTAL - REVENUE BUDGET	1,663,934		20,374,333	1,680,603		21,124,377	1,643,693		22,506,416	1,643,693		23,335,411

1996 SPECIAL PROJECTS

09/13/95

<u>COST CENTER</u>	<u>BUILDING</u>	<u>DESCRIPTION OF PROJECT</u>	<u>AMOUNT</u>	<u>PRIORITY</u>
016	Work Release Facility	Modification or removal of the wall separating the male and female officer stations on the first floor	\$2,000	4
016	Work Release Facility	Replace 500 gallon hot water heater	15,000	1
020	Children's Village "K" Building	Replace one (1) water heater	8,000	1
020	Children's Village "K" Building	Replace two (2) 18-year old reach-in freezers	8,800	1
020	Children's Village "K" Building	Replace existing 18-year old electric steam cooker with gas fired unit	17,500	1
025	Courthouse	Replace 30-year old water heater that services Tower	8,473	1
025	Courthouse	Clean duct work in East Wing	25,000	2
025	Courthouse	Replace Auditorium Committee Room "A" HVAC unit	20,000	1
025	Courthouse	Clean duct work in West Wing	20,000	2
025	Courthouse	Clean duct work in Auditorium	12,000	2
028	Pontiac Health Center	Replace existing window treatments	7,500	4
028	Pontiac Health Center	Illuminated sign for night clinic	8,200	3
032	Trusty Camp	Replace roof of Trusty Dorm (material only)	39,000	2
033	Law Enforcement Complex	Clean, calibrate, and repair electric switchgear	25,000	1

COST CENTER	BUILDING	DESCRIPTION OF PROJECT	AMOUNT	PRIORITY
033	Law Enforcement Complex	Rework the existing return air grilles and flexcore to improve ventilation in cell blocks	38,000	1
033	Law Enforcement Complex	Alterations to Technical Services Division offices	12,000	3
033	Law Enforcement Complex	Modification of pod for mentally ill and suicide watch inmates	30,000	1
038	Administrative Annex I	Replace 2" steam and 1-1/2" condensate line	37,000	1
044	Public Works Building	Replace 25-year old drapes in entire building	26,327	4
044	Public Works Building	Accounting - purchase and install open landscape workstations (6)	34,500	3
046	Executive Office Building	Replace existing 15-year old fire alarm panel	6,500	1
052	Service Center	Repair storm sewer system at North Health	15,500	
207	Central Heating Plant	Replace original (1947) condensate tank	5,500	1
207	Central Heating Plant	Rebrick #1 and #2 boilers	101,000	1
339	Animal Control	Alterations to construct combined conference and training room	8,000	4
339	Animal Control	Replace stainless steel drain troughs in kennel area	<u>9,200</u>	2
TOTAL			\$540,000	

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: * COMMUNICATIONS FUND
Fund Number#: 67500
Division #'s: 123, 147

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2067	COMMISSION-PUBLIC TELEPHONE	705,479	824,225	824,225	762,244	912,049	953,091	912,049	953,091	912,049	953,091	912,049	953,091
2164	GAIN ON SALE OF EQUIPMENT	271	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
2459	REBILLED CHARGES	150,053	25,825	185,825	145,825	152,000	152,000	152,000	152,000	152,000	152,000	152,000	152,000
2490	REFUND-PRIOR YEARS EXPENDITU	0	0	0	0	0	0	0	0	0	0	0	0
2537	RENTAL-EQUIPMENT	259,583	241,400	241,400	283,400	254,257	254,259	254,257	254,259	254,257	254,259	254,257	254,259
2570	SALE OF PHONE SERV - CENTREX	2,037,239	1,907,094	1,877,094	2,079,975	2,178,625	2,276,663	2,178,625	2,276,663	2,178,625	2,276,663	2,178,625	2,276,663
2571	SALE OF PHONE SERV-NON-CENT	0	0	80,000	100,000	48,055	50,217	48,055	50,217	48,055	50,217	48,055	50,217
2597	SPECIAL CONTRACTS	6,073	0	0	0	3,520	3,520	3,520	3,520	3,520	3,520	3,520	3,520
2741	VOICE MAIL	117,641	66,500	126,500	126,500	34,800	36,366	34,800	36,366	34,800	36,366	34,800	36,366
TOTAL	MISCELLANEOUS REVENUE	\$3,276,339	\$3,065,044	\$3,335,044	\$3,497,944	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116
COST OF SALES													
3297	COST OF PHONE SERV - CENTREX	0	0	0	0	0	0	0	0	0	0	0	0
3298	COST OF PHONE SERV-NON-CENT	0	0	0	0	0	0	0	0	0	0	0	0
3299	COST OF PUBLIC TELEPHONE	0	0	0	0	0	0	0	0	0	0	0	0
3302	COST OF SALES	0	0	0	0	0	0	0	0	0	0	0	0
3910	DEPRECIATION	0	0	0	0	0	0	0	0	0	0	0	0
3911	DEPRECIATION-911 SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
3945	LABOR	0	0	0	0	0	0	0	0	0	0	0	0
3950	MAINTENANCE CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0
3951	MAINT. CONTRACT-911 SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	COST OF SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING TRANSFERS													
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0
8415	CAPITAL UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$3,276,339	\$3,065,044	\$3,335,044	\$3,497,944	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116
FUND TOTAL		\$3,276,339	\$3,065,044	\$3,335,044	\$3,497,944	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	165,127	211,876	211,876	211,876	225,300	231,733	225,300	233,186	225,300	233,186	225,305	233,191
1003	HOLIDAY	6,429	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	9,390	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	4,738	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	62	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	1,878	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	6,092	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: * COMMUNICATIONS FUND
Fund Number#: 67500
Division #'s: 123, 147

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	250	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$193,967	\$211,876	\$211,876	\$211,876	\$225,300	\$231,733	\$225,300	\$233,186	\$225,300	\$233,186	\$225,305	\$233,191
OVERTIME													
1002	OVERTIME	1,550	3,600	3,600	3,600	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$1,550	\$3,600	\$3,600	\$3,600	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
FRINGE BENEFITS													
2075	WORKERS COMP	837	976	976	976	16,078	16,078	16,029	16,517	16,029	16,517	16,593	17,101
2076	GROUP LIFE	946	911	911	911	0	0	456	456	456	456	1,338	1,369
2077	RETIREMENT	48,398	51,716	51,716	51,716	0	0	0	0	0	0	42,516	43,980
2078	HOSPITALIZATION	28,709	25,977	25,977	25,977	0	0	0	0	0	0	27,103	28,052
2079	SOCIAL SECURITY	14,673	16,482	16,482	16,482	0	0	0	0	0	0	14,292	14,784
2080	DENTAL	2,904	3,752	3,752	3,752	0	0	0	0	0	0	3,644	3,772
2081	DISABILITY	1,229	1,250	1,250	1,250	0	0	0	0	0	0	993	1,028
2082	UNEMPLOYMENT INSURANCE	342	403	403	403	0	0	0	0	0	0	276	286
2085	FRINGE BENEFIT-OPTICAL	416	405	405	405	912	912	912	912	912	912	395	409
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	89,429	92,559	89,209	91,370	89,209	91,370	0	0
TOTAL FRINGE BENEFITS		\$98,453	\$101,872	\$101,872	\$101,872	\$106,419	\$109,549	\$106,606	\$109,255	\$106,606	\$109,255	\$107,150	\$110,781
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$293,970	\$317,348	\$317,348	\$317,348	\$336,219	\$345,782	\$336,406	\$346,941	\$336,406	\$346,941	\$336,955	\$348,472
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3127	BUDGETED PROJECTS	0	75,000	75,000	75,000	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	1,758,849	1,838,619	1,888,619	1,888,619	2,226,680	2,326,880	2,226,680	2,326,880	2,226,680	2,326,880	2,226,680	2,326,880
3304	DEPRECIATION	0	0	0	0	0	0	0	0	0	0	0	0
3305	DEPRECIATION-EQUIPMENT	171,166	172,850	172,850	82,850	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
3306	DEPRECIATION-EQUIP-OFFICE	0	0	0	0	0	0	0	0	0	0	0	0
3307	DEPRECIATION-EQUIP-OPERATING	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	4,568	13,000	13,000	13,000	12,570	13,135	12,570	13,135	12,570	13,135	12,570	13,135
3347	EXPENDABLE EQUIP. EXPENSE	110,070	5,000	105,000	174,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3482	LOSS ON STOLEN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	45,173	6,000	6,000	6,000	50,000	52,250	50,000	52,250	50,000	52,250	50,000	52,250
3508	MAINTENANCE - EQUIPMENT	12,033	36,000	36,000	2,000	12,570	13,135	12,570	13,135	12,570	13,135	12,570	13,135
3514	MEMBERSHIP DUES/PUBLICATION	17	50	50	50	100	100	100	100	100	100	100	100
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	861	1,000	1,000	1,000	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
3586	PRINTING COUNTY DIRECTORY	0	0	0	10,400	11,000	11,500	11,000	11,500	11,000	11,500	11,000	11,500
3704	SPECIAL PROJECTS	8,112	0	0	0	102,284	106,888	102,284	106,888	102,284	106,888	102,284	106,888
3719	SUBLET REPAIRS	51,975	30,000	30,000	30,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000
3752	TRAVEL & CONFERENCE	1,060	929	929	929	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100
3782	VOICE MAIL	118,743	163,395	163,395	163,395	34,800	36,366	34,800	36,366	34,800	36,366	34,800	36,366

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: * COMMUNICATIONS FUND
Fund Number#: 67500
Division #'s: 123, 147

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTRACTUAL SERVICES		\$2,282,626	\$2,341,843	\$2,491,843	\$2,447,243	\$2,649,104	\$2,759,454	\$2,649,104	\$2,759,454	\$2,649,104	\$2,759,454	\$2,649,104	\$2,759,454
COMMODITIES													
4898	OFFICE SUPPLIES	0	1,950	1,950	1,950	100	100	100	100	100	100	100	100
4909	POSTAGE	39	250	250	250	100	100	100	100	100	100	100	100
TOTAL COMMODITIES		\$39	\$2,200	\$2,200	\$2,200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$2,282,665	\$2,344,043	\$2,494,043	\$2,449,443	\$2,649,304	\$2,759,654	\$2,649,304	\$2,759,654	\$2,649,304	\$2,759,654	\$2,649,304	\$2,759,654
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	2,120	0	0	0	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPT. CHARGES	1,239	35,000	35,000	35,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6380	COMPUTER SERV.-OPERATIONS	15,737	0	0	0	14,022	14,022	14,022	14,022	14,022	14,022	14,022	14,022
6600	RADIO COMMUNICATIONS	165	0	0	0	180	180	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	710	132	132	132	100	100	100	100	100	100	100	100
6641	CONVENIENCE COPIER	1,639	1,775	1,775	1,775	860	860	740	740	740	740	740	740
6670	STATIONERY STOCK	222	750	750	750	350	350	370	390	370	390	370	390
6672	PRINT SHOP	8,736	11,000	11,000	11,000	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	200	1,800	1,800	1,800	230	230	238	248	238	248	238	248
6999	DRAIN EQUIPMENT	507	600	600	600	550	550	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$31,276	\$51,057	\$51,057	\$51,057	\$17,792	\$17,792	\$16,970	\$17,000	\$16,970	\$17,000	\$16,970	\$17,000
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
8415	CAPITAL UTILITIES	350,000	350,000	380,000	380,000	579,535	602,432	580,626	602,521	580,626	602,521	580,626	602,521
TOTAL OPERATING TRANSFERS		\$350,000	\$350,000	\$380,000	\$380,000	\$579,535	\$602,432	\$580,626	\$602,521	\$580,626	\$602,521	\$580,626	\$602,521
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$381,276	\$401,057	\$431,057	\$431,057	\$597,327	\$620,224	\$597,596	\$619,521	\$597,596	\$619,521	\$597,596	\$619,521
FUND TOTAL		\$2,957,910	\$3,062,448	\$3,242,448	\$3,197,848	\$3,582,850	\$3,725,660	\$3,583,306	\$3,726,116	\$3,583,306	\$3,726,116	\$3,583,855	\$3,727,647

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division #: 147 Division Name: FACILITIES MAINT. & OPERATIONS
Unit #: 14730 Unit Name: PONTIAC MARKET
Fund #: 55100 Fund: * COUNTY MARKETS FUND

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2013 ANNUAL RENT		33,025	36,750	36,750	42,415	41,000	42,500	41,000	42,500	41,000	42,500	41,000	42,500
2113 DAILY STALL RENTAL		41,979	35,271	35,271	42,610	46,000	46,950	46,000	46,950	46,000	46,950	46,000	46,950
2117 ELECTRICITY		100	100	100	0	104	109	104	109	104	109	104	109
2147 FLEA MARKET		7,548	9,450	9,450	5,696	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
2340 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
2615 SUPPLIES		198	2,400	2,400	0	500	518	500	518	500	518	500	518
TOTAL MISCELLANEOUS REVENUE		\$82,850	\$83,971	\$83,971	\$90,721	\$95,404	\$97,877	\$95,404	\$97,877	\$95,404	\$97,877	\$95,404	\$97,877
TOTAL REVENUES		\$82,850	\$83,971	\$83,971	\$90,721	\$95,404	\$97,877	\$95,404	\$97,877	\$95,404	\$97,877	\$95,404	\$97,877
UNIT TOTAL		\$82,850	\$83,971	\$83,971	\$90,721	\$95,404	\$97,877	\$95,404	\$97,877	\$95,404	\$97,877	\$95,404	\$97,877

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		19,161	24,045	24,045	23,545	34,623	35,805	25,000	26,155	25,000	26,155	25,000	26,155
1003 HOLIDAY		784	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		1,367	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$21,311	\$24,045	\$24,045	\$23,545	\$34,623	\$35,805	\$25,000	\$26,155	\$25,000	\$26,155	\$25,000	\$26,155
OVERTIME													
1002 OVERTIME		10,738	8,900	8,900	9,927	0	0	9,600	9,650	9,600	9,650	9,600	9,650
TOTAL OVERTIME		\$10,738	\$8,900	\$8,900	\$9,927	\$0	\$0	\$9,600	\$9,650	\$9,600	\$9,650	\$9,600	\$9,650
FRINGE BENEFITS													
2075 WORKERS COMP		1,959	2,204	2,204	2,204	13,439	14,044	9,424	11,110	9,424	11,110	1,528	1,597
2076 GROUP LIFE		111	103	103	103	0	0	2,918	2,934	2,918	2,934	120	125
2077 RETIREMENT		8,358	7,912	7,912	10,603	0	0	0	0	0	0	7,874	8,141
2078 HOSPITALIZATION		0	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		2,521	2,515	2,515	3,115	0	0	0	0	0	0	2,647	2,737
2080 DENTAL		0	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		144	142	142	142	0	0	0	0	0	0	135	141
2082 UNEMPLOYMENT INSURANCE		40	46	46	46	0	0	0	0	0	0	38	40
2085 FRINGE BENEFIT-OPTICAL		0	0	0	0	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$13,134	\$12,922	\$12,922	\$16,213	\$13,439	\$14,044	\$12,342	\$14,044	\$12,342	\$14,044	\$12,342	\$12,781
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$45,183	\$45,867	\$45,867	\$49,685	\$48,062	\$49,849	\$46,942	\$49,849	\$46,942	\$49,849	\$46,942	\$48,586

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division #: 147 Division Name: FACILITIES MAINT. & OPERATIONS
 Unit #: 14730 Unit Name: PONTIAC MARKET
 Fund #: 55100 Fund: * COUNTY MARKETS FUND

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	450	150	150	390	300	314	300	314	300	314	300	314
TOTAL	CONTRACTUAL SERVICES	\$450	\$150	\$150	\$390	\$300	\$314	\$300	\$314	\$300	\$314	\$300	\$314
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$450	\$150	\$150	\$390	\$300	\$314	\$300	\$314	\$300	\$314	\$300	\$314
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	27,956	26,935	26,935	26,935	38,209	39,928	35,774	37,190	35,774	37,190	35,774	37,190
6311	MAINTENANCE DEPT. CHARGES	2,372	4,200	4,200	0	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
6330	CENT. STORES-MISCELLANEOUS	577	0	0	822	500	523	500	523	500	523	500	523
6331	CENT. STORES-HOUSKEEPING SU	1,150	3,400	3,400	4	2,500	2,500	2,300	2,400	2,300	2,400	2,300	2,400
6640	EQUIPMENT RENTAL	60	60	60	60	60	63	46	46	46	46	46	46
6670	STATIONERY STOCK	240	140	140	348	150	157	150	160	150	160	150	160
6735	INSURANCE FUND	1,773	2,060	2,060	1,873	1,900	1,900	2,217	2,316	2,217	2,316	2,217	2,316
6750	TELEPHONE COMMUNICATIONS	725	750	750	1,945	780	815	1,810	1,879	1,810	1,879	1,810	1,879
TOTAL	INTERNAL SERVICES	\$34,853	\$37,545	\$37,545	\$31,987	\$47,299	\$49,086	\$45,997	\$47,714	\$45,997	\$47,714	\$45,997	\$47,714
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$34,853	\$37,545	\$37,545	\$31,987	\$47,299	\$49,086	\$45,997	\$47,714	\$45,997	\$47,714	\$45,997	\$47,714
UNIT TOTAL		\$80,486	\$83,562	\$83,562	\$82,062	\$95,661	\$99,249	\$93,239	\$97,877	\$93,239	\$97,877	\$93,239	\$96,614

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division #: 147 Division Name: FACILITIES MAINT. & OPERATIONS
Unit #: 14731 Unit Name: ROYAL OAK MARKET
Fund #: 55100 Fund: * COUNTY MARKETS FUND

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2013 ANNUAL RENT		70,890	71,000	71,000	66,682	71,000	74,195	71,000	74,195	71,000	74,195	71,000	74,195
2113 DAILY STALL RENTAL		39,730	35,000	35,000	35,520	36,000	37,620	36,000	37,620	36,000	37,620	36,000	37,620
2117 ELECTRICITY		1,880	800	800	1,919	1,900	1,986	1,900	1,986	1,900	1,986	1,900	1,986
2147 FLEA MARKET		96,745	98,200	98,200	93,348	97,000	101,365	97,000	101,365	97,000	101,365	97,000	101,365
2340 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
2615 SUPPLIES		1,014	1,500	1,500	531	1,500	1,568	1,500	1,568	1,500	1,568	1,500	1,568
TOTAL MISCELLANEOUS REVENUE		\$210,259	\$206,500	\$206,500	\$198,000	\$207,400	\$216,734	\$207,400	\$216,734	\$207,400	\$216,734	\$207,400	\$216,734
TOTAL REVENUES		\$210,259	\$206,500	\$206,500	\$198,000	\$207,400	\$216,734	\$207,400	\$216,734	\$207,400	\$216,734	\$207,400	\$216,734
UNIT TOTAL		\$210,259	\$206,500	\$206,500	\$198,000	\$207,400	\$216,734	\$207,400	\$216,734	\$207,400	\$216,734	\$207,400	\$216,734

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		9,835	38,279	38,279	5,970	40,160	41,565	40,692	42,116	40,692	42,116	40,692	42,116
1003 HOLIDAY		395	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		526	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		-299	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		23	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		1,333	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$11,813	\$38,279	\$38,279	\$5,970	\$40,160	\$41,565	\$40,692	\$42,116	\$40,692	\$42,116	\$40,692	\$42,116
OVERTIME													
1002 OVERTIME		3,636	15,500	15,500	500	15,500	16,043	15,500	16,043	15,500	16,043	15,500	16,043
TOTAL OVERTIME		\$3,636	\$15,500	\$15,500	\$500	\$15,500	\$16,043	\$15,500	\$16,043	\$15,500	\$16,043	\$15,500	\$16,043
FRINGE BENEFITS													
2075 WORKERS COMP		1,288	3,050	3,050	375	33,454	34,625	26,268	28,358	26,268	28,358	2,171	2,269
2076 GROUP LIFE		86	164	164	27	0	0	4,712	4,877	4,712	4,877	195	204
2077 RETIREMENT		5,212	12,915	12,915	1,855	0	0	0	0	0	0	12,787	13,328
2078 HOSPITALIZATION		2,086	9,434	9,434	0	0	0	0	0	0	0	10,684	11,165
2079 SOCIAL SECURITY		1,218	4,105	4,105	501	0	0	0	0	0	0	4,299	4,480
2080 DENTAL		20	496	496	0	0	0	0	0	0	0	496	518
2081 DISABILITY		112	226	226	36	0	0	0	0	0	0	220	230
2082 UNEMPLOYMENT INSURANCE		31	73	73	12	0	0	0	0	0	0	61	64
2085 FRINGE BENEFIT-OPTICAL		3	67	67	0	0	0	0	0	0	0	67	70
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$10,056	\$30,530	\$30,530	\$2,806	\$33,454	\$34,625	\$30,980	\$33,235	\$30,980	\$33,235	\$30,980	\$32,328

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division #: 147 Division Name: FACILITIES MAINT. & OPERATIONS
 Unit #: 14731 Unit Name: ROYAL OAK MARKET
 Fund #: 55100 Fund: * COUNTY MARKETS FUND

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$25,505	\$84,309	\$84,309	\$9,276	\$89,114	\$92,233	\$87,172	\$91,394	\$87,172	\$91,394	\$87,172	\$90,487
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMODITIES													
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	77,910	75,038	75,038	75,037	112,615	117,683	110,083	114,076	110,083	114,076	110,083	114,076
6311	MAINTENANCE DEPT. CHARGES	77,118	6,000	6,000	77,508	6,500	6,700	6,500	6,700	6,500	6,700	6,500	6,700
6330	CENT. STORES-MISCELLANEOUS	217	0	0	1,901	530	555	500	500	500	500	500	500
6331	CENT. STORES-HOUSKEEPING SU	1,516	4,000	4,000	0	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100
6640	EQUIPMENT RENTAL	44	50	50	45	50	50	38	38	38	38	38	38
6670	STATIONERY STOCK	72	300	300	19	100	100	140	140	140	140	140	140
6735	INSURANCE FUND	9,699	11,130	11,130	9,741	9,800	10,241	11,501	12,019	11,501	12,019	11,501	12,019
6750	TELEPHONE COMMUNICATIONS	699	700	700	0	730	770	730	730	730	730	730	730
TOTAL INTERNAL SERVICES		\$167,275	\$97,218	\$97,218	\$164,251	\$132,325	\$138,199	\$131,492	\$136,303	\$131,492	\$136,303	\$131,492	\$136,303
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	20,000	20,000	20,000	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$167,275	\$117,218	\$117,218	\$184,251	\$132,325	\$138,199	\$131,492	\$136,303	\$131,492	\$136,303	\$131,492	\$136,303
UNIT TOTAL		\$192,781	\$201,527	\$201,527	\$193,527	\$221,439	\$230,432	\$218,664	\$227,697	\$218,664	\$227,697	\$218,664	\$226,790

FACILITIES ENGINEERING (a) (c)							
CP	REQ		REC		TOT		MANAGER -- FACILITIES ENGINEERING
	96	97	96	97	96	97	
9	1		1		10	10	Governmental Positions
							Special Revenue Positions
9	1		1		10	10	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	1 Manager -- Facilities Engineering
		1*	1*	1	1	1 Secretary II
1		1*	1*	2	2	2 Total Positions

GOV	SR	REQ	REC	96	97	PROJECT MANAGEMENT
1				1	1	1 Facilities Engineering Supervisor
3				3	3	3 Facilities Engineer III (b)
2				2	2	2 Facilities Engineer II
1				1	1	1 Construction Inspector III
1				1	1	1 Construction Inspector II
8				8	8	8 Total Positions

(a) All positions show in Administration Unit on salaries pages.

(b) Includes one (1) position downwardly reclassified from Facilities Engineering Supervisor, per 1996 Budget.

(c) Three (3) positions transferred to Facilities Management Administration, per 1996 Budget.

*1996

**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

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	26,706	14,789	41,495				1	41,495
DEU--509	CONSTRUCTION INSPECTOR III	1	37,460	15,256	52,716				1	52,716
HCR--421	MGR-FACILITIES ENGINEERING	1	74,375	28,554	102,929				1	102,929
JOE--108	SECRETARY II	1	33,526	16,596	50,122				1	50,122
ONQ--117	FACILITIES ENGINEERING SUPV	1	61,213	26,270	87,483				1	87,483
ONR--116	FACILITIES ENGINEER III	3	173,425	76,491	249,916				3	249,916
ONS--500	FACILITIES ENGINEER II	2	94,371	40,634	135,005				2	135,005
	ADMINISTRATION	10	501,076	218,590	719,666				10	719,666
	FACILITIES ENGINEERING	10	501,076	218,590	719,666				10	719,666
1996/1997 Adjustments										
	Overtime		10,000	3,040	13,040					13,040
	TOTAL 1996/1997 Budget	10	\$511,076	\$221,630	\$732,706				10	\$732,706

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **FACILITIES ENGINEERING**
 Division #: **148**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2158 FEES-ENGR PLANS SPECIFICATIO		0	0	0	7,000	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
2340 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIES		1,483	4,000	4,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL MISCELLANEOUS REVENUE		\$1,483	\$4,000	\$4,000	\$15,000	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200
TOTAL REVENUES		\$1,483	\$4,000	\$4,000	\$15,000	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200
DIVISIONAL TOTAL		\$1,483	\$4,000	\$4,000	\$15,000	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		389,393	537,953	537,953	530,453	443,348	458,865	499,604	499,604	499,604	499,604	501,076	501,076
1003 HOLIDAY		14,975	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		22,149	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		3,763	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		698	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		653	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		1,392	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		28,425	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		488	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$461,936	\$537,953	\$537,953	\$530,453	\$443,348	\$458,865	\$499,604	\$499,604	\$499,604	\$499,604	\$501,076	\$501,076
OVERTIME													
1002 OVERTIME		7,479	10,000	10,000	17,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1004 HOLIDAY OVERTIME		158	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$7,638	\$10,000	\$10,000	\$17,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
FRINGE BENEFITS													
2074 FRINGE BENEFITS		0	0	0	0	0	0	3,040	3,040	3,040	3,040	0	0
2075 WORKERS COMP		13,110	11,757	11,757	11,757	220,444	228,160	218,174	218,174	218,174	218,174	6,970	6,970
2076 GROUP LIFE		2,453	2,313	2,313	2,313	0	0	0	0	0	0	2,405	2,405
2077 RETIREMENT		126,038	131,514	131,514	131,514	0	0	0	0	0	0	116,320	116,320
2078 HOSPITALIZATION		49,201	49,397	49,397	49,397	0	0	0	0	0	0	48,152	48,152
2079 SOCIAL SECURITY		35,788	41,462	41,462	41,462	0	0	0	0	0	0	38,376	38,376
2080 DENTAL		5,957	6,652	6,652	6,652	0	0	0	0	0	0	5,272	5,272
2081 DISABILITY		3,189	3,172	3,172	3,172	0	0	0	0	0	0	2,707	2,707
2082 UNEMPLOYMENT INSURANCE		887	1,020	1,020	1,020	0	0	0	0	0	0	752	752
2085 FRINGE BENEFIT-OPTICAL		763	743	743	743	0	0	0	0	0	0	676	676
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Division: **FACILITIES ENGINEERING**
Division #: **148**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL	FRINGE BENEFITS	\$237,386	\$248,030	\$248,030	\$248,030	\$220,444	\$228,160	\$221,214	\$221,214	\$221,214	\$221,214	\$221,630	\$221,630
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$706,959	\$795,983	\$795,983	\$795,983	\$673,792	\$697,025	\$730,818	\$730,818	\$730,818	\$730,818	\$732,706	\$732,706

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128	PROFESSIONAL SERVICES	90,903	92,500	112,500	112,500	96,200	100,529	96,200	100,529	96,200	100,529	96,200	100,529
3204	ADVERTISING	0	0	0	1,104	500	523	500	523	500	523	500	523
3342	EQUIPMENT REPAIRS & MAINT.	0	170	170	0	177	185	177	185	177	185	177	185
3464	LICENSES AND PERMITS	2,470	2,250	2,250	3,018	2,340	2,445	2,340	2,445	2,340	2,445	2,340	2,445
3514	MEMBERSHIP DUES/PUBLICATION	939	1,490	1,490	1,116	1,550	1,619	1,550	1,619	1,550	1,619	1,550	1,619
3557	OTHER ENGINEERING SERVICES	0	0	0	0	137,106	141,905	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,707	2,688	2,688	2,450	2,200	2,299	2,200	2,299	2,200	2,299	2,200	2,299
3752	TRAVEL & CONFERENCE	100	1,681	1,681	1,340	1,748	1,827	1,748	1,827	1,748	1,827	1,748	1,827
TOTAL	CONTRACTUAL SERVICES	\$96,119	\$100,779	\$120,779	\$121,528	\$241,821	\$251,332	\$104,715	\$109,427	\$104,715	\$109,427	\$104,715	\$109,427

COMMODITIES

4827	DRAFTING SUPPLIES & MAPS	1,177	2,000	2,000	1,993	1,500	1,568	1,500	1,568	1,500	1,568	1,500	1,568
4832	DRY GOODS AND CLOTHING	0	400	400	509	1,300	1,359	700	729	700	729	700	729
4898	OFFICE SUPPLIES	478	400	400	313	450	470	450	470	450	470	450	470
4908	PHOTOGRAPHIC SUPPLIES	131	100	100	47	104	109	104	109	104	109	104	109
4909	POSTAGE	669	550	550	984	1,100	1,150	1,100	1,150	1,100	1,150	1,100	1,150
4937	TESTING MATERIALS	3,886	2,000	5,245	4,100	2,080	2,174	2,800	2,900	2,800	2,900	2,800	2,900
TOTAL	COMMODITIES	\$6,340	\$5,450	\$8,695	\$7,946	\$6,534	\$6,830	\$6,654	\$6,926	\$6,654	\$6,926	\$6,654	\$6,926

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$102,460	\$106,229	\$129,474	\$129,474	\$248,355	\$258,162	\$111,369	\$116,353	\$111,369	\$116,353	\$111,369	\$116,353

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	39,335	37,888	37,888	37,889	39,404	41,177	44,239	46,007	44,239	46,007	44,239	46,007
6311	MAINTENANCE DEPT. CHARGES	3,517	0	1,887	2,505	3,000	3,135	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SU	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	15,831	14,425	23,782	25,011	32,000	33,440	23,087	23,087	23,087	23,087	23,087	23,087
6361	COMPUTER SERV.-DEVELOPMENT	567	0	690	920	500	523	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	1,305	1,260	1,260	1,556	1,600	1,672	546	546	546	546	546	546
6610	LEASED VEHICLES	8,637	8,340	8,340	10,390	9,200	9,614	9,235	9,420	9,235	9,420	9,235	9,420
6640	EQUIPMENT RENTAL	1,858	1,802	1,802	1,891	1,874	1,958	1,370	1,370	1,370	1,370	1,370	1,370
6641	CONVENIENCE COPIER	1,225	2,575	2,575	1,827	2,678	2,799	1,610	1,610	1,610	1,610	1,610	1,610
6670	STATIONERY STOCK	865	1,778	1,778	1,885	1,849	1,932	1,900	1,950	1,900	1,950	1,900	1,950
6672	PRINT SHOP	1,968	1,931	1,931	3,133	2,008	2,099	2,250	2,300	2,250	2,300	2,250	2,300
6735	INSURANCE FUND	4,700	4,700	4,700	4,700	4,888	5,108	5,588	5,840	5,588	5,840	5,588	5,840
6750	TELEPHONE COMMUNICATIONS	11,155	9,995	11,595	11,543	10,395	10,863	11,635	12,083	11,635	12,083	11,635	12,083
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: FACILITIES ENGINEERING
Division #: 148
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL INTERNAL SERVICES		\$90,964	\$84,694	\$98,228	\$103,250	\$109,396	\$114,320	\$101,460	\$104,213	\$101,460	\$104,213	\$101,460	\$104,213
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	96,500	99,878	99,878	99,878	50,913	52,695	50,913	52,695	50,913	52,695	50,913	52,695
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$96,500	\$99,878	\$99,878	\$99,878	\$50,913	\$52,695	\$50,913	\$52,695	\$50,913	\$52,695	\$50,913	\$52,695
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$187,464	\$184,572	\$198,106	\$203,128	\$160,309	\$167,015	\$152,373	\$156,908	\$152,373	\$156,908	\$152,373	\$156,908
DIVISIONAL TOTAL		\$996,883	\$1,086,784	\$1,123,563	\$1,128,585	\$1,082,456	\$1,122,202	\$994,560	\$1,004,079	\$994,560	\$1,004,079	\$996,448	\$1,005,967

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	96	97	96	97	96	97	
40					40		Governmental Positions
1					1		Special Revenue Positions
41					41		Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	96	97	96	97	96	97	
1					1		Governmental Positions
							Special Revenue Positions
1					1		Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		MANAGER -- EMPLOYEE RELATIONS / EEO
	96	97	96	97	96	97	
14					14		Governmental Positions
							Special Revenue Positions
14					14		Total Positions

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER -- HUMAN RESOURCES
	96	97	96	97	96	97	
25					25		Governmental Positions
1					1		Special Revenue Positions
26					26		Total Positions

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE - PERSONNEL										
GOVERNMENTAL FUNDS					PROPRIETARY FUNDS					
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL	
ADMINISTRATION	1	92,455	30,431	122,886					1	122,886
HUMAN RESOURCES	25	950,358	415,102	1,365,460	1	32,354	13,111	45,465	26	1,410,925
EMPLOYEE RELATIONS	14	552,042	244,671	796,713					14	796,713
PERSONNEL	40	1,594,855	690,204	2,285,059	1	32,354	13,111	45,465	41	2,330,524
1996 Department Adjustments										
Program Year Adjustments						(3,587)	(1,128)	(4,715)		(4,715)
Overtime		18,500	5,624	24,124						24,124
	40	\$1,613,355	\$695,828	\$2,309,183	1	\$28,767	\$11,983	\$40,750	41	\$2,349,933
1997 Department Adjustments										
Program Year Adjustments						(1,294)	(348)	(1,642)		(1,642)
Overtime		18,500	5,624	24,124						24,124
	40	\$1,613,355	\$695,828	\$2,309,183	1	\$31,060	\$12,763	\$43,823	41	\$2,353,006

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **PERSONNEL**

Department #: **15**

Fund #'s: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2198	HOSPITALIZATION-ADMIN CHARGE	2,601	2,200	2,200	2,350	3,100	3,300	3,100	3,300	3,100	3,300	3,100	3,300
2340	MISCELLANEOUS	8,941	8,500	8,500	9,650	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600
TOTAL	MISCELLANEOUS REVENUE	\$11,542	\$10,700	\$10,700	\$12,000	\$11,700	\$11,900	\$11,700	\$11,900	\$11,700	\$11,900	\$11,700	\$11,900
TOTAL	REVENUES	\$11,542	\$10,700	\$10,700	\$12,000	\$11,700	\$11,900	\$11,700	\$11,900	\$11,700	\$11,900	\$11,700	\$11,900
DEPARTMENTAL TOTAL		\$11,542	\$10,700	\$10,700	\$12,000	\$11,700	\$11,900	\$11,700	\$11,900	\$11,700	\$11,900	\$11,700	\$11,900

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	1,187,063	1,563,129	1,535,436	1,514,436	1,534,533	1,534,533	1,570,617	1,570,617	1,570,617	1,570,617	1,594,855	1,594,855
1002	OVERTIME	13,256	0	0	0	0	0	0	0	0	0	0	0
1003	HOLIDAY	45,455	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	304	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	73,917	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	26,362	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,954	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	105	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	2,914	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	68,631	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	9,760	0	10,266	7,766	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	40,349	0	50,675	50,675	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	3,159	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,253	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	SALARIES	\$1,475,482	\$1,563,129	\$1,596,377	\$1,572,877	\$1,534,533	\$1,534,533	\$1,570,617	\$1,570,617	\$1,570,617	\$1,570,617	\$1,594,855	\$1,594,855

OVERTIME

1002	OVERTIME	3,291	19,000	19,000	12,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OVERTIME	\$3,291	\$19,000	\$19,000	\$12,500	\$18,500							

FRINGE BENEFITS

2075	WORKERS COMP	6,469	6,705	5,750	5,750	725,662	725,662	691,495	691,495	691,495	691,495	4,549	4,549
2076	GROUP LIFE	6,898	6,627	6,495	6,495	0	0	0	0	0	0	7,545	7,545
2077	RETIREMENT	353,762	374,420	367,307	359,307	0	0	0	0	0	0	361,970	361,970
2078	HOSPITALIZATION	158,389	152,163	148,844	148,844	0	0	0	0	0	0	169,873	169,873
2079	SOCIAL SECURITY	111,781	117,651	115,405	115,405	0	0	0	0	0	0	119,789	119,789
2080	DENTAL	17,626	19,320	18,850	18,850	0	0	0	0	0	0	19,002	19,002
2081	DISABILITY	8,968	9,092	8,916	8,916	0	0	0	0	0	0	8,484	8,484
2082	UNEMPLOYMENT INSURANCE	2,645	2,972	2,913	2,913	0	0	0	0	0	0	2,394	2,394
2085	FRINGE BENEFIT-OPTICAL	2,328	2,108	2,064	2,064	0	0	0	0	0	0	2,222	2,222

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PERSONNEL
Department #: 15
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$668,865	\$691,058	\$676,544	\$668,544	\$725,662	\$725,662	\$691,495	\$691,495	\$691,495	\$691,495	\$695,828	\$695,828
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$2,147,638	\$2,273,187	\$2,291,921	\$2,253,921	\$2,278,695	\$2,278,695	\$2,280,612	\$2,280,612	\$2,280,612	\$2,280,612	\$2,309,183	\$2,309,183

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3072	FEES & MILEAGE	3,877	4,300	4,300	10,300	6,000	6,270	6,000	6,270	6,000	6,270	6,000	6,270
3128	PROFESSIONAL SERVICES	11,303	17,000	17,000	12,000	17,680	18,476	17,680	14,000	17,680	14,000	17,680	14,000
3278	COMMUNICATIONS	17	0	0	400	300	310	400	420	400	420	400	420
3295	COURT REPORTER SERVICES	1,625	1,000	1,000	2,200	2,000	2,090	2,000	2,100	2,000	2,100	2,000	2,100
3302	DATA PROCESSING	163	1,000	1,000	300	770	804	750	750	750	750	750	750
3333	EMP. MED. EXAM-ADA	0	0	6,000	3,500	6,240	6,521	6,250	6,500	6,250	6,500	6,250	6,500
3334	EMPLOYEES IN-SERVICE TRAINING	149,400	183,117	194,492	194,492	268,507	248,714	0	0	0	0	0	0
3335	EMP. MED. EXAM-RETURN WORK	0	0	6,000	1,500	6,240	6,521	6,250	6,500	6,250	6,500	6,250	6,500
3336	EMPLOYEES MEDICAL EXAMS	19,434	28,250	28,250	18,750	29,380	30,702	25,000	26,125	25,000	26,125	25,000	26,125
3342	EQUIPMENT REPAIRS & MAINT.	422	3,680	3,680	680	3,827	3,999	3,825	4,000	3,825	4,000	3,825	4,000
3344	EXAMINATION MATERIAL	8,394	8,000	9,934	9,934	8,320	8,694	8,320	8,700	8,320	8,700	8,320	8,700
3423	INTERN PROGRAM	121,930	123,000	160,880	160,880	134,000	146,000	134,000	146,000	134,000	146,000	134,000	146,000
3456	LEGAL EXPENSE	36,750	113,500	113,500	53,500	83,500	63,500	83,500	63,500	83,500	63,500	83,500	63,500
3514	MEMBERSHIP DUES/PUBLICATION	2,327	3,507	3,507	3,707	3,647	3,811	3,507	3,507	3,507	3,507	3,507	3,507
3574	PERSONAL MILEAGE	899	1,999	1,999	999	1,678	1,736	1,675	1,750	1,675	1,750	1,675	1,750
3582	PRINTING	0	4,000	4,000	0	4,000	4,180	4,000	4,180	4,000	4,180	4,000	4,180
3653	RECRUITMENT EXPENSE	34,030	36,225	40,610	43,110	42,233	44,133	42,250	44,150	42,250	44,150	42,250	44,150
3689	SERVICE MEMENTOS	31,580	34,320	34,320	24,320	35,693	37,299	35,700	37,300	35,700	37,300	35,700	37,300
3731	TRAINING & TUITION REIMBURSE	218,000	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	2,368	5,039	5,039	5,039	5,241	5,476	5,039	5,039	5,039	5,039	5,039	5,039
TOTAL	CONTRACTUAL SERVICES	\$642,519	\$567,937	\$635,511	\$545,611	\$659,256	\$639,236	\$386,146	\$380,791	\$386,146	\$380,791	\$386,146	\$380,791

COMMODITIES

4865	IDENTIFICATION SUPPLIES	4,265	5,075	5,075	2,575	5,278	5,516	5,075	5,300	5,075	5,300	5,075	5,300
4898	OFFICE SUPPLIES	120	252	252	252	258	267	300	300	300	300	300	300
4909	POSTAGE	18,619	21,980	21,980	19,480	22,859	23,888	21,900	22,900	21,900	22,900	21,900	22,900
TOTAL	COMMODITIES	\$23,005	\$27,307	\$27,307	\$22,307	\$28,395	\$29,671	\$27,275	\$28,500	\$27,275	\$28,500	\$27,275	\$28,500
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$665,524	\$595,244	\$662,818	\$567,918	\$687,651	\$668,907	\$413,421	\$409,291	\$413,421	\$409,291	\$413,421	\$409,291

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	117,558	111,046	111,046	111,046	115,345	120,376	139,356	144,796	139,356	144,796	139,356	144,796
6311	MAINTENANCE DEPT. CHARGES	18,971	0	15,166	15,166	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	252	439	439	239	494	516	300	310	300	310	300	310
6360	COMPUTER SERV.-OPERATIONS	268,300	217,384	250,555	257,100	235,284	245,872	232,765	232,765	232,765	232,765	232,765	232,765
6361	COMPUTER SERV.-DEVELOPMENT	141,227	0	69,392	69,392	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	2,221	675	675	1,275	678	682	900	900	900	900	900	900
6640	EQUIPMENT RENTAL	12,298	13,859	13,859	10,959	14,414	15,062	10,533	10,533	10,533	10,533	10,533	10,533
6641	CONVENIENCE COPIER	11,766	10,700	10,700	14,150	11,123	11,617	13,730	13,730	13,730	13,730	13,730	13,730

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PERSONNEL
Department #: 15
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6670	STATIONERY STOCK	11,329	11,094	11,094	13,094	11,605	12,119	12,100	12,710	12,100	12,710	12,100	12,710
6672	PRINT SHOP	34,243	22,099	22,099	37,099	35,828	24,000	41,600	33,760	41,600	33,760	41,600	33,760
6735	INSURANCE FUND	11,500	11,500	11,500	11,500	11,928	12,429	13,673	14,288	13,673	14,288	13,673	14,288
6750	TELEPHONE COMMUNICATIONS	23,689	22,890	26,190	26,690	23,805	24,876	28,202	29,287	28,202	29,287	28,202	29,287
TOTAL INTERNAL SERVICES		\$653,354	\$421,686	\$542,715	\$567,710	\$460,504	\$467,549	\$493,159	\$493,079	\$493,159	\$493,079	\$493,159	\$493,079
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$653,354	\$421,686	\$542,715	\$567,710	\$460,504	\$467,549	\$493,159	\$493,079	\$493,159	\$493,079	\$493,159	\$493,079
DEPARTMENTAL TOTAL		\$3,466,516	\$3,290,117	\$3,497,454	\$3,389,549	\$3,426,850	\$3,415,151	\$3,187,192	\$3,182,982	\$3,187,192	\$3,182,982	\$3,215,763	\$3,211,553

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	96	97	96	97	96	97	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Total Positions

Prepared by Personnel Dept. 12/23/95

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	92,455	30,431	122,886				1	122,886
	ADMINISTRATION	1	92,455	30,431	122,886				1	122,886
	ADMINISTRATION	1	92,455	30,431	122,886				1	122,886

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: PERSONNEL
Division #: 151
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		75,331	89,329	89,329	89,329	89,329	89,329	92,455	92,455	92,455	92,455	92,455	92,455
1003 HOLIDAY		2,699	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		139	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		7,796	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$85,966	\$89,329	\$89,329	\$89,329	\$89,329	\$89,329	\$92,455	\$92,455	\$92,455	\$92,455	\$92,455	\$92,455
OVERTIME													
1002 OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS													
2075 WORKERS COMP		380	412	412	412	32,687	32,687	30,487	30,487	30,487	30,487	284	284
2076 GROUP LIFE		429	384	384	384	0	0	0	0	0	0	444	444
2077 RETIREMENT		21,683	21,439	21,439	21,439	0	0	0	0	0	0	21,043	21,043
2078 HOSPITALIZATION		2,462	2,160	2,160	2,160	0	0	0	0	0	0	2,446	2,446
2079 SOCIAL SECURITY		5,014	5,090	5,090	5,090	0	0	0	0	0	0	5,228	5,228
2080 DENTAL		304	318	318	318	0	0	0	0	0	0	318	318
2081 DISABILITY		558	527	527	527	0	0	0	0	0	0	499	499
2082 UNEMPLOYMENT INSURANCE		155	170	170	170	0	0	0	0	0	0	139	139
2085 FRINGE BENEFIT-OPTICAL		34	30	30	30	0	0	0	0	0	0	30	30
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$31,019	\$30,530	\$30,530	\$30,530	\$32,687	\$32,687	\$30,487	\$30,487	\$30,487	\$30,487	\$30,431	\$30,431
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$116,984	\$119,859	\$119,859	\$119,859	\$122,016	\$122,016	\$122,942	\$122,942	\$122,942	\$122,942	\$122,886	\$122,886
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3278 COMMUNICATIONS		17	0	0	400	300	310	400	420	400	420	400	420
3514 MEMBERSHIP DUES/PUBLICATION		50	750	750	750	780	815	750	750	750	750	750	750
3574 PERSONAL MILEAGE		129	431	431	31	400	400	400	400	400	400	400	400
3752 TRAVEL & CONFERENCE		464	1,681	1,681	1,681	1,748	1,826	1,681	1,681	1,681	1,681	1,681	1,681
TOTAL CONTRACTUAL SERVICES		\$659	\$2,862	\$2,862	\$2,862	\$3,228	\$3,351	\$3,231	\$3,251	\$3,231	\$3,251	\$3,231	\$3,251
COMMODITIES													
4898 OFFICE SUPPLIES		0	52	52	52	50	50	50	50	50	50	50	50
TOTAL COMMODITIES		\$0	\$52	\$52	\$52	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$659	\$2,914	\$2,914	\$2,914	\$3,278	\$3,401	\$3,281	\$3,301	\$3,281	\$3,301	\$3,281	\$3,301

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: PERSONNEL
Division #: 151
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	3,709	3,555	3,555	3,555	3,555	3,555	4,266	4,433	4,266	4,433	4,266	4,433
6311	MAINTENANCE DEPT. CHARGES	18,971	0	15,166	15,166	0	0	0	0	0	0	0	0
6361	COMPUTER SERV.-DEVELOPMENT	141,227	0	69,392	69,392	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	2,221	600	600	600	600	600	600	600	600	600	600	600
6640	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	62	125	125	125	125	125	110	110	110	110	110	110
6670	STATIONERY STOCK	103	188	188	188	188	188	120	130	120	130	120	130
6672	PRINT SHOP	1,175	432	432	432	432	432	400	400	400	400	400	400
6735	INSURANCE FUND	800	800	800	800	800	800	951	994	951	994	951	994
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	INTERNAL SERVICES	\$168,269	\$5,700	\$90,258	\$90,258	\$5,700	\$5,700	\$6,447	\$6,667	\$6,447	\$6,667	\$6,447	\$6,667
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$168,269	\$5,700	\$90,258	\$90,258	\$5,700	\$5,700	\$6,447	\$6,667	\$6,447	\$6,667	\$6,447	\$6,667
DIVISIONAL TOTAL		\$285,913	\$128,473	\$213,031	\$213,031	\$130,994	\$131,117	\$132,670	\$132,910	\$132,670	\$132,910	\$132,614	\$132,854

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER -- HUMAN RESOURCES
	96	97	96	97	96	97	
25					25	25	Governmental Positions
1					1	1	Special Revenue Positions
26					26	26	Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager -- Human Resources
1				1	1	Total Positions

GOV	SR	REQ	REC	96	97	SELECTION & PLACEMENT
1				1	1	Supervisor -- Human Resources
2				2	2	Personnel Analyst III
2	1			3	3	Personnel Analyst II (a)
5	1			6	6	Total Positions

GOV	SR	REQ	REC	96	97	CLASSIFICATION & JOB EVALUATION
1				1	1	Supervisor -- Human Resources
2				2	2	Personnel Analyst III
4				4	4	Personnel Analyst II (b)
7				7	7	Total Positions

GOV	SR	REQ	REC	96	97	OFFICE SUPPORT
1				1	1	Supervisor -- Administrative Svcs. (d)
1				1	1	Technical Assistant
3				3	3	Clerk III
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	96	97	EMPLOYEE RECORDS & SALARIES
1				1	1	Supervisor -- Employee Records & Salaries
1				1	1	Technical Assistant (c)
1				1	1	Central Employee Records Coordinator
2				2	2	Clerk III
1				1	1	Student
6				6	6	Total Positions

- (a) Includes one SR position that provides services to Community Mental Health.
- (b) Includes one (1) position transferred from Employee Records & Salaries Unit, effective 2/4/95.
- (c) Position transferred from Classification & Job Evaluation Unit, eff. 2/4/95.
- (d) Position reclassified from Office Supervisor I, effective 1/7/95.

COUNTY EXECUTIVE - PERSONNEL

HUMAN RESOURCES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
OMC--520	MANAGER-HUMAN RESOURCES ADMINISTRATION	1	76,471	29,975	106,446				1	106,446	
		1	76,471	29,975	106,446				1	106,446	
HXV--110	PERSONNEL ANALYST II	2	74,544	32,471	107,015	1	32,354	13,111	45,465	3	152,480
HXW--313	PERSONNEL ANALYST III	2	95,289	39,084	134,373					2	134,373
DRW--515	SUPV-HUMAN RESOURCES SELECTION & PLACEMENT	1	57,830	21,235	79,065					1	79,065
		5	227,663	92,790	320,453	1	32,354	13,111	45,465	6	365,918
DAB--405	CLERK III	2	54,703	26,144	80,847					2	80,847
KRD--000	STUDENT	1	7,676	623	8,299					1	8,299
ONB--008	TECHNICAL ASSISTANT	2	60,662	28,043	88,705					2	88,705
OPC--409	SUPV-ADMIN SERVICES OFFICE SUPPORT	1	38,772	15,157	53,929					1	53,929
		6	161,813	69,967	231,780					6	231,780
HXV--110	PERSONNEL ANALYST II	4	153,236	69,912	223,148					4	223,148
HXW--413	PERSONNEL ANALYST III	2	100,808	44,494	145,302					2	145,302
DRW--515	SUPV-HUMAN RESOURCES CLASSIFICATION & JOB EVALUATION	1	58,009	24,941	82,950					1	82,950
		7	312,053	139,347	451,400					7	451,400
DAB--105	CLERK III	2	51,118	28,109	79,227					2	79,227
KRD--100	STUDENT	1	7,676	623	8,299					1	8,299
ONB--108	TECHNICAL ASSISTANT	1	26,510	14,359	40,869					1	40,869
OPG--109	CENTRAL EMPLOYEE REC COORD	1	29,150	15,201	44,351					1	44,351
OQW--415	SUPV-EMP RECORDS & SALARIES EMPLOYEE RECORDS & SALARIES	1	57,904	24,731	82,635					1	82,635
		6	172,358	83,023	255,381					6	255,381
HUMAN RESOURCES		25	950,358	415,102	1,365,460	1	32,354	13,111	45,465	26	1,410,925
1996 Adjustments											
Program Year Adjustments							(3,587)	(1,128)	(4,715)		(4,715)
Overtime			16,500	5,016	21,516						21,516
TOTAL 1997 Budget		25	\$966,858	\$420,118	\$1,386,976	1	28,767	11,983	40,750	26	\$1,427,726
1997 Adjustments											
Program Year Adjustments							(1,294)	(348)	(1,642)		(1,642)
Overtime			16,500	5,016	21,516						21,516
TOTAL 1997 Budget		25	\$966,858	\$420,118	\$1,386,976	1	31,060	12,763	43,823	26	\$1,430,799

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: HUMAN RESOURCES
Division #: 154
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2340	MISCELLANEOUS	8,397	0	8,500	9,100	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
TOTAL MISCELLANEOUS REVENUE		\$8,397	\$0	\$8,500	\$9,100	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
TOTAL REVENUES		\$8,397	\$0	\$8,500	\$9,100	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
DIVISIONAL TOTAL		\$8,397	\$0	\$8,500	\$9,100	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	713,092	951,272	923,128	902,128	916,807	916,807	936,191	936,191	936,191	936,191	950,358	950,358
1002	OVERTIME	12,772	0	0	0	0	0	0	0	0	0	0	0
1003	HOLIDAY	27,083	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	304	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	47,714	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	17,252	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,044	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	105	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	2,058	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	42,441	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	9,760	0	10,266	7,766	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	40,349	0	50,675	50,675	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	3,159	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	897	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$919,029	\$951,272	\$984,069	\$960,569	\$916,807	\$916,807	\$936,191	\$936,191	\$936,191	\$936,191	\$950,358	\$950,358
OVERTIME													
1002	OVERTIME	171	16,500	16,500	10,000	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500
TOTAL OVERTIME		\$171	\$16,500	\$16,500	\$10,000	\$16,500							
FRINGE BENEFITS													
2075	WORKERS COMP	4,002	4,141	3,186	3,186	435,312	435,312	418,887	418,887	418,887	418,887	2,746	2,746
2076	GROUP LIFE	4,136	4,028	3,896	3,896	0	0	0	0	0	0	4,488	4,488
2077	RETIREMENT	213,160	228,732	221,507	213,507	0	0	0	0	0	0	216,573	216,573
2078	HOSPITALIZATION	94,953	93,332	90,013	90,013	0	0	0	0	0	0	103,249	103,249
2079	SOCIAL SECURITY	70,628	73,254	70,949	70,949	0	0	0	0	0	0	73,104	73,104
2080	DENTAL	10,512	12,242	11,772	11,772	0	0	0	0	0	0	12,102	12,102
2081	DISABILITY	5,377	5,525	5,349	5,349	0	0	0	0	0	0	5,047	5,047
2082	UNEMPLOYMENT INSURANCE	1,637	1,809	1,750	1,750	0	0	0	0	0	0	1,427	1,427
2085	FRINGE BENEFIT-OPTICAL	1,404	1,288	1,244	1,244	0	0	0	0	0	0	1,382	1,382
TOTAL FRINGE BENEFITS		\$405,808	\$424,351	\$409,666	\$401,666	\$435,312	\$435,312	\$418,887	\$418,887	\$418,887	\$418,887	\$420,118	\$420,118
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,325,008	\$1,392,123	\$1,410,235	\$1,372,235	\$1,368,619	\$1,368,619	\$1,371,578	\$1,371,578	\$1,371,578	\$1,371,578	\$1,386,976	\$1,386,976

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **HUMAN RESOURCES**
Division #: **154**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3302 DATA PROCESSING		145	500	500	300	520	543	500	500	500	500	500	500
3334 EMPLOYEES IN-SERVICE TRAINING		2,400	0	0	0	0	0	0	0	0	0	0	0
3336 EMPLOYEES MEDICAL EXAMS		19,434	28,250	28,250	18,750	29,380	30,702	25,000	26,125	25,000	26,125	25,000	26,125
3342 EQUIPMENT REPAIRS & MAINT.		422	3,680	3,680	680	3,827	3,999	3,825	4,000	3,825	4,000	3,825	4,000
3344 EXAMINATION MATERIAL		8,394	8,000	9,934	9,934	8,320	8,694	8,320	8,700	8,320	8,700	8,320	8,700
3423 INTERN PROGRAM		121,930	123,000	160,880	160,880	134,000	146,000	134,000	146,000	134,000	146,000	134,000	146,000
3514 MEMBERSHIP DUES/PUBLICATION		858	928	928	1,128	965	1,008	928	928	928	928	928	928
3574 PERSONAL MILEAGE		611	748	748	548	778	813	775	825	775	825	775	825
3582 PRINTING		0	4,000	4,000	0	4,000	4,180	4,000	4,180	4,000	4,180	4,000	4,180
3653 RECRUITMENT EXPENSE		34,030	36,225	40,610	43,110	42,233	44,133	42,250	44,150	42,250	44,150	42,250	44,150
3689 SERVICE MEMENTOS		0	0	0	0	0	0	0	0	0	0	0	0
3731 TRAINING & TUITION REIMBURSE		0	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		854	1,093	1,093	1,093	1,137	1,188	1,093	1,093	1,093	1,093	1,093	1,093
TOTAL CONTRACTUAL SERVICES		\$189,077	\$206,424	\$250,623	\$236,423	\$225,160	\$241,260	\$220,691	\$236,501	\$220,691	\$236,501	\$220,691	\$236,501
COMMODITIES													
4865 IDENTIFICATION SUPPLIES		4,265	5,075	5,075	2,575	5,278	5,516	5,075	5,300	5,075	5,300	5,075	5,300
4898 OFFICE SUPPLIES		8	0	0	0	0	0	0	0	0	0	0	0
4909 POSTAGE		15,142	17,780	17,780	15,280	18,491	19,323	17,500	18,300	17,500	18,300	17,500	18,300
TOTAL COMMODITIES		\$19,415	\$22,855	\$22,855	\$17,855	\$23,769	\$24,839	\$22,575	\$23,600	\$22,575	\$23,600	\$22,575	\$23,600
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$208,492	\$229,279	\$273,478	\$254,278	\$248,929	\$266,099	\$243,266	\$260,101	\$243,266	\$260,101	\$243,266	\$260,101
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310 BLDG SPACE COST ALLOCATION		55,448	51,488	51,488	51,488	53,547	55,957	67,872	70,521	67,872	70,521	67,872	70,521
6330 CENT. STORES-MISCELLANEOUS		11	235	235	35	244	255	90	90	90	90	90	90
6360 COMPUTER SERV.-OPERATIONS		268,300	217,384	250,555	257,100	235,284	245,872	232,765	232,765	232,765	232,765	232,765	232,765
6610 LEASED VEHICLES		0	75	75	275	78	82	100	100	100	100	100	100
6640 EQUIPMENT RENTAL		9,631	11,739	11,739	8,539	12,209	12,758	8,922	8,922	8,922	8,922	8,922	8,922
6641 CONVENIENCE COPIER		8,640	8,150	8,150	10,850	8,476	8,857	10,630	10,630	10,630	10,630	10,630	10,630
6670 STATIONERY STOCK		6,953	6,651	6,651	9,151	6,917	7,228	8,180	8,590	8,180	8,590	8,180	8,590
6672 PRINT SHOP		25,775	14,804	14,804	29,804	15,396	16,088	21,200	25,860	21,200	25,860	21,200	25,860
6735 INSURANCE FUND		5,000	5,000	5,000	5,000	5,200	5,434	5,945	6,212	5,945	6,212	5,945	6,212
6750 TELEPHONE COMMUNICATIONS		13,350	14,424	14,424	14,924	15,000	15,675	15,582	16,182	15,582	16,182	15,582	16,182
TOTAL INTERNAL SERVICES		\$393,109	\$329,950	\$363,121	\$387,166	\$352,351	\$368,206	\$371,286	\$379,872	\$371,286	\$379,872	\$371,286	\$379,872
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$393,109	\$329,950	\$363,121	\$387,166	\$352,351	\$368,206	\$371,286	\$379,872	\$371,286	\$379,872	\$371,286	\$379,872
DIVISIONAL TOTAL		\$1,926,608	\$1,951,352	\$2,046,834	\$2,013,679	\$1,969,899	\$2,002,924	\$1,986,130	\$2,011,551	\$1,986,130	\$2,011,551	\$2,001,528	\$2,026,949

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		MANAGER – EMPLOYEE RELATIONS / EEO
	96	97	96	97	96	97	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager – Emp. Relations / EEO
1				1	1	Total Positions

GOV	SR	REQ	REC	96	97	LABOR RELATIONS
1				1	1	Personnel Analyst III
1				1	1	Technical Assistant
1				1	1	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	EMPLOYEE BENEFITS
1				1	1	Supervisor – Employee Benefits
1				1	1	Personnel Analyst II
2				2	2	Employee Records Specialist
2				2	2	Typist II (a)
6				6	6	Total Positions

GOV	SR	REQ	REC	96	97	TRAINING & DEVELOPMENT
1				1	1	Training Coordinator
1				1	1	Training Assistant (b)
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Total Positions

- (a) Includes one (1) position funded 1500 hrs/yr, part-time eligible.
- (b) Position reclassified from Technical Assistant, per Misc. Res. #95226; effective 9/7/95.

COUNTY EXECUTIVE - PERSONNEL

EMPLOYEE RELATIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AWD--520	MANAGER-EMPLOYEE RELATIONS/EEO	1	77,648	29,711	107,359				1	107,359
	ADMINISTRATION	1	77,648	29,711	107,359				1	107,359
FNJ--515	EQUAL EMPLOYMENT OPPOR OFCR	1	53,712	23,572	77,284				1	77,284
	EQUAL EMPLOYMENT OPPORTUNITY	1	53,712	23,572	77,284				1	77,284
DAB--505	CLERK III	1	26,706	14,420	41,126				1	41,126
HXW--513	PERSONNEL ANALYST III	1	48,195	18,161	66,356				1	66,356
ONB--508	TECHNICAL ASSISTANT	1	35,809	17,323	53,132				1	53,132
	LABOR RELATIONS	3	110,710	49,904	160,614				3	160,614
FMD--508	EMPLOYEE RECORDS SPEC	2	69,340	33,922	103,262				2	103,262
HXV--410	PERSONNEL ANALYST II	1	42,494	19,995	62,489				1	62,489
LOB--103	TYPIST II	2	38,754	20,493	59,247				2	59,247
OQX--515	SUPV-EMPLOYEE BENEFITS	1	58,009	24,763	82,772				1	82,772
	EMPLOYEE BENEFITS	6	208,597	99,173	307,770				6	307,770
CNE--409	TRAINING ASSISTANT	1	38,153	18,071	56,224				1	56,224
KRD--100	STUDENT	1	7,676	623	8,299				1	8,299
OUD--514	TRAINING COORDINATOR	1	55,546	23,617	79,163				1	79,163
	TRAINING & DEVELOPMENT	3	101,375	42,311	143,686				3	143,686
	EMPLOYEE RELATIONS	14	552,042	244,671	796,713				14	796,713
1996/97 Adjustments										
Overtime			2,000	608	2,608					2,608
TOTAL 1996/97 Budget		14	\$554,042	\$245,279	\$799,321				14	\$799,321

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **EMPLOYEE RELATIONS**
 Division #: **155**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2198	HOSPITALIZATION-ADMIN CHARGE	2,601	2,200	2,200	2,350	3,100	3,300	3,100	3,300	3,100	3,300	3,100	3,300
2340	MISCELLANEOUS	544	8,500	0	550	200	200	200	200	200	200	200	200
TOTAL MISCELLANEOUS REVENUE		\$3,146	\$10,700	\$2,200	\$2,900	\$3,300	\$3,500	\$3,300	\$3,500	\$3,300	\$3,500	\$3,300	\$3,500
TOTAL REVENUES		\$3,146	\$10,700	\$2,200	\$2,900	\$3,300	\$3,500	\$3,300	\$3,500	\$3,300	\$3,500	\$3,300	\$3,500
DIVISIONAL TOTAL		\$3,146	\$10,700	\$2,200	\$2,900	\$3,300	\$3,500	\$3,300	\$3,500	\$3,300	\$3,500	\$3,300	\$3,500

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	398,640	522,528	522,979	522,979	528,397	528,397	541,971	541,971	541,971	541,971	552,042	552,042
1002	OVERTIME	484	0	0	0	0	0	0	0	0	0	0	0
1003	HOLIDAY	15,672	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	26,204	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	9,110	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	771	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	856	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	18,394	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	356	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$470,487	\$522,528	\$522,979	\$522,979	\$528,397	\$528,397	\$541,971	\$541,971	\$541,971	\$541,971	\$552,042	\$552,042
OVERTIME													
1002	OVERTIME	3,120	2,500	2,500	2,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$3,120	\$2,500	\$2,500	\$2,500	\$2,000							
FRINGE BENEFITS													
2075	WORKERS COMP	2,087	2,152	2,152	2,152	257,663	257,663	242,121	242,121	242,121	242,121	1,519	1,519
2076	GROUP LIFE	2,333	2,215	2,215	2,215	0	0	0	0	0	0	2,613	2,613
2077	RETIREMENT	118,919	124,249	124,361	124,361	0	0	0	0	0	0	124,354	124,354
2078	HOSPITALIZATION	60,974	56,671	56,671	56,671	0	0	0	0	0	0	64,178	64,178
2079	SOCIAL SECURITY	36,139	39,307	39,366	39,366	0	0	0	0	0	0	41,457	41,457
2080	DENTAL	6,810	6,760	6,760	6,760	0	0	0	0	0	0	6,582	6,582
2081	DISABILITY	3,033	3,040	3,040	3,040	0	0	0	0	0	0	2,938	2,938
2082	UNEMPLOYMENT INSURANCE	853	993	993	993	0	0	0	0	0	0	828	828
2085	FRINGE BENEFIT-OPTICAL	890	790	790	790	0	0	0	0	0	0	810	810
TOTAL FRINGE BENEFITS		\$232,039	\$236,177	\$236,348	\$236,348	\$257,663	\$257,663	\$242,121	\$242,121	\$242,121	\$242,121	\$245,279	\$245,279

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **EMPLOYEE RELATIONS**
Division #: **155**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$705,646	\$761,205	\$761,827	\$761,827	\$788,060	\$788,060	\$786,092	\$786,092	\$786,092	\$786,092	\$799,321	\$799,321
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3072 FEES & MILEAGE		3,877	4,300	4,300	10,300	6,000	6,270	6,000	6,270	6,000	6,270	6,000	6,270
3128 PROFESSIONAL SERVICES		11,303	17,000	17,000	12,000	17,680	18,476	17,680	14,000	17,680	14,000	17,680	14,000
3295 COURT REPORTER SERVICES		1,625	1,000	1,000	2,200	2,000	2,090	2,000	2,100	2,000	2,100	2,000	2,100
3302 DATA PROCESSING		18	500	500	0	250	261	250	250	250	250	250	250
3333 EMP. MED. EXAM-ADA		0	0	6,000	3,500	6,240	6,521	6,250	6,500	6,250	6,500	6,250	6,500
3334 EMPLOYEES IN-SERVICE TRAINING		147,000	183,117	194,492	194,492	268,507	248,714	0	0	0	0	0	0
3335 EMP. MED. EXAM-RETURN WORK		0	0	6,000	1,500	6,240	6,521	6,250	6,500	6,250	6,500	6,250	6,500
3342 EQUIPMENT REPAIRS & MAINT.		0	0	0	0	0	0	0	0	0	0	0	0
3423 INTERN PROGRAM		0	0	0	0	0	0	0	0	0	0	0	0
3456 LEGAL EXPENSE		36,750	113,500	113,500	53,500	83,500	63,500	83,500	63,500	83,500	63,500	83,500	63,500
3514 MEMBERSHIP DUES/PUBLICATION		1,419	1,829	1,829	1,829	1,902	1,988	1,829	1,829	1,829	1,829	1,829	1,829
3574 PERSONAL MILEAGE		159	820	820	420	500	523	500	525	500	525	500	525
3689 SERVICE MEMENTOS		31,580	34,320	34,320	24,320	35,693	37,299	35,700	37,300	35,700	37,300	35,700	37,300
3731 TRAINING & TUITION REIMBURSE		218,000	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		1,051	2,265	2,265	2,265	2,356	2,462	2,265	2,265	2,265	2,265	2,265	2,265
TOTAL CONTRACTUAL SERVICES		\$452,783	\$358,651	\$382,026	\$306,326	\$430,868	\$394,625	\$162,224	\$141,039	\$162,224	\$141,039	\$162,224	\$141,039
COMMODITIES													
4898 OFFICE SUPPLIES		112	200	200	200	208	217	250	250	250	250	250	250
4909 POSTAGE		3,478	4,200	4,200	4,200	4,368	4,565	4,400	4,600	4,400	4,600	4,400	4,600
TOTAL COMMODITIES		\$3,590	\$4,400	\$4,400	\$4,400	\$4,576	\$4,782	\$4,650	\$4,850	\$4,650	\$4,850	\$4,650	\$4,850
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$456,373	\$363,051	\$386,426	\$310,726	\$435,444	\$399,407	\$166,874	\$145,889	\$166,874	\$145,889	\$166,874	\$145,889
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310 BLDG SPACE COST ALLOCATION		58,401	56,003	56,003	56,003	58,243	60,864	67,218	69,842	67,218	69,842	67,218	69,842
6330 CENT. STORES-MISCELLANEOUS		242	204	204	204	250	261	210	220	210	220	210	220
6360 COMPUTER SERV.-OPERATIONS		0	0	0	0	0	0	0	0	0	0	0	0
6610 LEASED VEHICLES		0	0	0	400	0	0	200	200	200	200	200	200
6640 EQUIPMENT RENTAL		2,666	2,120	2,120	2,420	2,205	2,304	1,611	1,611	1,611	1,611	1,611	1,611
6641 CONVENIENCE COPIER		3,064	2,425	2,425	3,175	2,522	2,635	2,990	2,990	2,990	2,990	2,990	2,990
6670 STATIONERY STOCK		4,272	4,255	4,255	3,755	4,500	4,703	3,800	3,990	3,800	3,990	3,800	3,990
6672 PRINT SHOP		7,292	6,863	6,863	6,863	20,000	7,480	20,000	7,500	20,000	7,500	20,000	7,500
6735 INSURANCE FUND		5,700	5,700	5,700	5,700	5,928	6,195	6,777	7,082	6,777	7,082	6,777	7,082
6750 TELEPHONE COMMUNICATIONS		10,338	8,466	11,766	11,766	8,805	9,201	12,620	13,105	12,620	13,105	12,620	13,105
TOTAL INTERNAL SERVICES		\$91,976	\$86,036	\$89,336	\$90,286	\$102,453	\$93,643	\$115,426	\$106,540	\$115,426	\$106,540	\$115,426	\$106,540
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$91,976	\$86,036	\$89,336	\$90,286	\$102,453	\$93,643	\$115,426	\$106,540	\$115,426	\$106,540	\$115,426	\$106,540
DIVISIONAL TOTAL		\$1,253,994	\$1,210,292	\$1,237,589	\$1,162,839	\$1,325,957	\$1,281,110	\$1,068,392	\$1,038,521	\$1,068,392	\$1,038,521	\$1,081,621	\$1,051,750

HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	96	97	96	97	96	97	
640	8(3)	2	3(3)	0	640	640	Governmental Positions
118					118	118	Special Revenue Positions
758	8(3)	2	3(3)	0	758	758	Total Positions

HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	96	97	96	97	96	97	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

HEALTH DIVISION							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	96	97	96	97	96	97	
364	(3)		(3)		361	361	Governmental Positions
118					118	118	Special Revenue Positions
482	(3)		(3)		479	479	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER -- MED CARE FACILITY
	96	97	96	97	96	97	
110					110	110	Governmental Positions
							Special Revenue Positions
110					110	110	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER -- CHILDREN'S VILLAGE
	96	97	96	97	96	97	
143	6	2	1	0	144	144	Governmental Positions
							Special Revenue Positions
143	6	2	1	0	144	144	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	96	97	96	97	96	97	
19	2		2		21	21	Governmental Positions
							Special Revenue Positions
19	2		2		21	21	Total Positions

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	96	97	96	97	96	97	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

NOTE: Effective 10/1/95 CMH positions moved to reflect actual organizational reporting relationship to the Legislative branch of government.

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- HUMAN SERVICES

DIVISION	+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	99,710	35,406	135,116					1	135,116
HEALTH DIVISION	361	13,148,011	6,185,735	19,333,746	118	3,379,991	1,631,109	5,011,100	479	24,344,846
MEDICAL CARE FACILITY	110	2,859,925	1,395,829	4,265,755					110	4,265,755
CHILDRENS' VILLAGE	144	4,799,485	2,420,999	7,220,484					144	7,220,484
SOCIAL SERVICES	3	5,000	1,594	6,594					3	6,594
MEDICAL EXAMINER	21	1,003,191	410,597	1,413,788					21	1,413,788
HUMAN SERVICES	640	21,925,323	10,450,160	32,375,483	118	3,379,991	1,631,109	5,011,100	758	37,386,583
1996 Department Adjustments										
Overtime/Holiday Overtime		481,500	146,375	627,875						627,875
Program Year Adjustment						(1,365,607)	(726,556)	(2,092,163)		(2,092,163)
	640	\$22,406,823	\$10,596,535	\$33,003,358	118	\$2,014,384	\$904,553	\$2,918,937	758	\$35,922,295
1997 Department Adjustments										
Overtime/Holiday Overtime		493,500	150,023	643,523						643,523
Program Year Adjustment						(1,365,607)	(726,556)	(2,092,163)		(2,092,163)
	640	\$22,418,823	\$10,600,183	\$33,019,006	118	\$2,014,384	\$904,553	\$2,918,937	758	\$35,937,943

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: HUMAN SERVICES
Department #: 16
Fund #'s: Governmental

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2011	ADJ. PRIOR YEARS REVENUE	121,494	0	0	32,500	0	0	200,000	200,000	200,000	200,000	200,000	200,000
2018	AUTOPSIES	1,685	1,400	1,400	1,400	1,600	1,700	1,500	25,000	1,500	25,000	1,500	25,000
2036	BOARD AND CARE	705,172	900,000	900,000	500,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
2038	BODIES-DISINTERMNT&REINTERMN	1,020	500	500	900	500	500	500	500	500	500	500	500
2039	CAFETERIA RECEIPTS	0	13,500	13,500	0	0	0	0	0	0	0	0	0
2042	CAMPGROUND LICENSE FEES	625	500	500	500	500	500	500	500	500	500	500	500
2044	CASH OVERAGES	19	0	0	0	0	0	0	0	0	0	0	0
2053	CLASS FEES	165	0	0	0	0	0	0	0	0	0	0	0
2056	CHILD CARE-STATE AID	779,938	1,555,520	1,555,520	1,555,520	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2071	CHOLESTROL TESTING	0	1,000	1,000	0	0	0	0	0	0	0	0	0
2074	CONTRACT-VILLAGE OF FRANKLIN	1,318	0	0	0	0	0	0	0	0	0	0	0
2083	CREMATION APPROVAL-FEE	23,810	19,500	19,500	19,500	25,000	26,000	25,000	26,000	25,000	26,000	25,000	26,000
2091	DAILY PATIENT SERVICES	5,834,160	5,853,900	5,853,900	5,853,900	6,160,470	6,160,470	6,160,500	6,160,500	6,160,500	6,160,500	6,160,500	6,160,500
2092	DLY PATIENT SERV-CLINITRON BED	15,045	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2095	DENTAL SERVICES FEES	67,614	35,000	35,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2099	DENTAL SERVICE FEES-OUTSIDE	1,505	3,500	3,500	100,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2114	DUPLICATE RECORD FEES	3,051	1,700	1,700	1,700	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2120	ELECTOCARDIOGRAPH CHARGES	2,320	5,000	5,000	5,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2121	EDUCATION FEES	5,280	7,000	7,000	3,600	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
2129	BCDC EXAMINATION FEES	19,070	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
2144	FOOD SERVICE LICENSES	463,646	400,000	400,000	470,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
2148	FOOD PLAN REVIEWS	17,085	12,000	12,000	18,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2149	FLU VACCINE FEES	52,309	90,000	50,000	50,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
2150	FLU - 3RD PARTY	163,485	0	200,000	325,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000
2177	GROUND WATER MAPPING	15,020	0	0	0	0	0	0	0	0	0	0	0
2182	LICENSED FACILITY INSPECTIONS	26,660	30,000	30,000	30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2183	LICENSED FACILITY INSPCT - 3RD	18,255	0	0	14,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2194	HEPATITISB VACCINE	9,280	58,000	20,000	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2198	HOSPITALIZATION-ADMIN CHARGE	1,315	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2205	IMMUNIZATION - 3RD PARTY	57,183	0	50,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2206	IMMUNIZATION	0	117,500	117,500	0	0	0	0	0	0	0	0	0
2285	LABORATORY CHARGES	382,454	260,000	260,000	219,000	315,000	315,000	353,000	362,000	353,000	362,000	353,000	362,000
2314	MAMMAGRAPHY - BCDC	3,867	12,500	12,500	1,700	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2321	MATERNAL SUPPORT	239,601	822,900	270,000	390,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
2322	MEDICAID FULL - COST REIMB.	0	0	743,621	737,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
2326	MEDICAL SERVICES	11,801	16,000	16,000	16,000	16,000	17,000	16,000	17,000	16,000	17,000	16,000	17,000
2330	MEDICAL SUPPLIES	60,043	70,000	70,000	130,000	70,000	70,000	70,000	73,000	70,000	73,000	70,000	73,000
2333	MEDICAID	147,920	0	0	0	0	0	0	0	0	0	0	0
2336	MEDICAL RECORDS	625	0	0	500	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	126,949	9,200	21,897	31,897	12,700	13,500	12,700	13,500	12,700	13,500	12,700	13,500
2344	MONOVAC VACCINE	1,896	2,000	0	3,400	0	0	0	0	0	0	0	0
2351	NUTRITION INTERNSHIP	0	1,000	1,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2361	OCCUPATIONAL THERAPY	126,644	70,000	70,000	70,000	80,000	80,000	100,000	104,000	100,000	104,000	100,000	104,000
2364	ON-SITE SEWERAGE PERMITS	282,880	185,000	185,000	220,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: HUMAN SERVICES
Department #: 16
Fund #s: Governmental

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2365	OUT COUNTY BOARD & CARE	404,168	250,000	250,000	335,000	570,480	630,705	570,480	630,700	570,480	630,700	570,480	630,700
2374	OXYGEN	25,386	16,000	16,000	16,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
2377	MEDICAID AUDIT	45,000	0	230,000	280,000	0	0	300,000	350,000	300,000	350,000	300,000	350,000
2386	PNEUMONIA VACC - 3RD PARTY	64,757	0	50,000	20,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
2390	PHARMACY REVENUE	395,321	456,000	456,000	456,000	455,000	455,000	490,000	510,000	490,000	510,000	490,000	510,000
2393	PHYSICAL THERAPY	444,340	420,000	420,000	420,000	420,000	420,000	458,000	470,000	458,000	470,000	458,000	470,000
2399	PNEUMO-VAX	2,831	15,000	15,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2402	PREMARITAL COUNSELING	38,545	42,000	42,000	34,500	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2409	PRIOR YEARS ADJUSTMENTS	12,559	0	0	0	0	0	0	0	0	0	0	0
2440	PUBLIC SWIMMING POOLS	0	0	0	0	0	0	0	0	0	0	0	0
2443	PUBLIC SWIMMING POOLS-STATE	23,425	22,000	22,000	24,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
2447	RABIES VACCINE FEES	1,082	2,000	2,000	2,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2460	RADIOLOGY CHARGES	27,709	19,000	19,000	19,000	19,000	19,000	19,000	20,000	19,000	20,000	19,000	20,000
2479	REIMB. - PHARMACY SERVICES	364,922	300,000	300,000	300,000	310,000	320,000	310,000	322,000	310,000	322,000	310,000	322,000
2480	REIMB. - MEDICAL SUPPLIES	204	500	500	500	500	500	500	500	500	500	500	500
2481	REIMB. - BLDG. SPACE COST	1,338	1,300	1,300	1,300	1,332	1,332	1,300	1,300	1,300	1,300	1,300	1,300
2484	REFUNDS - MISCELLANEOUS	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2490	REFUND-PRIOR YEARS EXPENDITU	30,732	0	0	13,300	0	0	0	0	0	0	0	0
2496	REIMBURSEMENT-POSTAGE	0	0	0	0	0	0	0	0	0	0	0	0
2497	REIMBURSEMENT - 3RD PARTY	151,689	0	0	35,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2501	REFUNDS-SCHOOL MEALS	184,948	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
2508	REIMBURSEMENT-BARBER SERVIC	2,338	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2515	REIMBURSEMENT- V.D.-STATE	118,556	118,500	118,500	90,000	121,884	121,884	121,884	121,884	121,884	121,884	121,884	121,884
2523	REIM-CANCER DETECTION PROGR	0	275,000	275,000	0	0	0	0	0	0	0	0	0
2534	WELL PERMITS	5,424	800	800	4,000	250,000	250,000	125,857	129,943	800	800	800	800
2558	SALE OF MEDICAL RECORDS	1,034	300	300	300	300	300	300	300	300	300	300	300
2566	SALE OF PUBLICATIONS	1,697	800	800	800	800	800	800	800	800	800	800	800
2575	SOLID WASTE MGT. FACL. LICENSE	0	500	500	0	0	0	0	0	0	0	0	0
2579	SC DIFF BETWEEN CHG & INIT PAY	-1,688,437	-1,415,700	-1,415,700	-1,661,200	-1,457,755	-1,457,755	-1,457,800	-1,457,800	-1,457,800	-1,457,800	-1,457,800	-1,457,800
2581	SANITARY CODE APPEALS FEE	2,760	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2586	SEPTIC CERTIFICATION-ACT 181	10,050	1,000	1,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2606	SUBDIVISION CONTROL PLATS	49,760	6,000	6,000	32,500	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2621	SIDS - STATE	195	2,500	0	0	0	0	0	0	0	0	0	0
2626	T B OUTPATIENT SUBSIDY-STATE	1,255	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2669	TRAILER PARK INSP. FEES-STATE	18,541	20,000	14,431	17,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
2679	TUBE FEEDING SUPPLIES	371,370	378,000	378,000	378,000	378,000	378,000	207,800	217,000	378,800	217,000	207,800	217,000
2683	2B NON-COMM WATER SUPPLY-STA	98,031	0	0	100,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
2735	VACCINE REPLACEMENT	49,553	10,000	10,000	121,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
2801	WATER/SEWAGE EVALUATIONS	130,180	100,000	100,000	80,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2803	WATER SAMPLE TESTS	3,436	500	500	2,600	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2820	X RAYS	23,952	0	0	30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL	MISCELLANEOUS REVENUE	\$11,210,857	\$11,818,620	\$12,463,969	\$12,279,117	\$12,648,311	\$12,721,436	\$12,984,821	\$13,195,727	\$12,859,764	\$13,066,584	\$12,909,764	\$13,066,584
TOTAL	REVENUES	\$11,210,857	\$11,818,620	\$12,463,969	\$12,279,117	\$12,648,311	\$12,721,436	\$12,984,821	\$13,195,727	\$12,859,764	\$13,066,584	\$12,909,764	\$13,066,584
DEPARTMENTAL TOTAL		\$11,210,857	\$11,818,620	\$12,463,969	\$12,279,117	\$12,648,311	\$12,721,436	\$12,984,821	\$13,195,727	\$12,859,764	\$13,066,584	\$12,909,764	\$13,066,584

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: HUMAN SERVICES
Department #: 16
Fund #'s: Governmental

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		15,287,008	20,962,732	20,228,773	19,499,720	21,593,061	21,692,635	22,162,989	22,162,989	21,954,184	21,954,184	21,925,323	21,925,323
1003 HOLIDAY		589,862	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		1,021,356	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		387,946	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		59,707	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		6,477	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		75,993	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		170,209	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		560,304	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		47,166	0	60,803	60,791	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		287,649	0	208,437	254,086	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		54,667	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		19,290	0	0	0	0	0	0	0	0	0	0	0
1099 REIMBURSEMENT - SALARIES		-10,481	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$18,557,154	\$20,962,732	\$20,498,013	\$19,814,597	\$21,593,061	\$21,692,635	\$22,162,989	\$22,162,989	\$21,954,184	\$21,954,184	\$21,925,323	\$21,925,323
OVERTIME													
1002 OVERTIME		348,141	266,200	331,250	388,100	279,100	287,100	276,100	284,100	276,100	284,100	276,100	284,100
1004 HOLIDAY OVERTIME		166,705	210,500	214,100	212,500	197,500	201,500	205,400	209,400	205,400	209,400	205,400	209,400
TOTAL OVERTIME		\$514,846	\$476,700	\$545,350	\$600,600	\$476,600	\$488,600	\$481,500	\$493,500	\$481,500	\$493,500	\$481,500	\$493,500
FRINGE BENEFITS													
2074 FRINGE BENEFITS		0	0	0	0	68,043	0	0	0	0	0	0	0
2075 WORKERS COMP		842,789	1,020,295	1,020,423	1,013,644	2,841,811	2,848,829	10,736,079	10,736,079	10,620,972	10,620,972	708,777	708,777
2076 GROUP LIFE		86,693	86,794	86,812	85,228	73,552	74,344	0	0	0	0	101,101	101,101
2077 RETIREMENT		4,515,378	4,956,446	4,822,407	4,662,388	4,529,581	4,603,672	0	0	0	0	4,903,627	4,906,363
2078 HOSPITALIZATION		2,243,033	2,462,827	2,471,773	2,424,070	2,316,151	2,349,301	0	0	0	0	2,676,849	2,676,849
2079 SOCIAL SECURITY		1,433,375	1,624,642	1,562,889	1,611,936	1,327,449	1,341,561	0	0	0	0	1,694,780	1,695,692
2080 DENTAL		272,680	336,076	336,140	333,164	274,672	277,648	0	0	0	0	327,162	327,162
2081 DISABILITY		112,707	119,008	119,032	117,348	100,882	102,070	0	0	0	0	113,740	113,740
2082 UNEMPLOYMENT INSURANCE		33,417	39,861	39,869	39,392	33,142	33,494	0	0	0	0	32,908	32,908
2085 FRINGE BENEFIT-OPTICAL		41,029	37,817	37,823	37,647	26,499	26,901	0	0	0	0	37,591	37,591
TOTAL FRINGE BENEFITS		\$9,581,100	\$10,683,766	\$10,497,168	\$10,324,817	\$11,591,782	\$11,657,820	\$10,736,079	\$10,736,079	\$10,620,972	\$10,620,972	\$10,596,535	\$10,600,183
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$28,653,100	\$32,123,198	\$31,540,531	\$30,740,014	\$33,661,443	\$33,839,055	\$33,380,568	\$33,392,568	\$33,056,656	\$33,068,656	\$33,003,358	\$33,019,006
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3030 BARBER SERVICES		7,035	7,500	7,500	6,900	8,000	8,000	7,100	7,400	7,100	7,400	7,100	7,400
3041 CLINICAL SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
3042 CLIENT SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
3046 CONSULTANTS		0	0	0	0	0	0	0	0	0	0	0	0
3054 DENTAL SERVICES		50	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: HUMAN SERVICES
Department #: 16
Fund #s: Governmental

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3072 FEES & MILEAGE		1,706	2,500	2,500	2,500	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
3112 MEDICAL SERVICES-AUTOPSIES		84,650	50,000	126,000	145,000	0	0	0	0	0	0	50,000	0
3114 MEDICAL SERVICES-PHYSICIANS		56,149	62,000	62,000	53,000	60,000	60,000	51,000	54,000	51,000	54,000	51,000	54,000
3127 BUDGETED PROJECTS		247,490	0	300,447	300,447	0	0	0	0	0	0	0	0
3128 PROFESSIONAL SERVICES		1,298,894	1,265,973	1,454,827	1,456,847	1,350,043	1,384,910	1,428,400	1,471,700	1,426,400	1,469,700	1,426,400	1,469,700
3168 STUDENT EMPLOYMENT		5,786	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3178 VOCATIONAL TRAINING		4,827	5,500	5,500	4,600	5,500	5,500	4,800	5,000	4,800	5,000	4,800	5,000
3202 ADJ OF PRIOR YEAR EXPENDITURE		3,270	0	0	0	0	0	0	0	0	0	0	0
3204 ADVERTISING		640	0	0	0	0	0	0	0	0	0	0	0
3206 AMBULANCE		920	1,800	1,800	1,400	2,700	2,700	1,500	1,600	1,500	1,600	1,500	1,600
3258 CASH SHORTAGE		68	0	0	0	0	0	0	0	0	0	0	0
3259 CHILD ABUSE& NEGLECT COUNSEL		39,000	0	45,000	45,000	46,800	46,800	46,800	46,800	46,800	46,800	46,800	46,800
3278 COMMUNICATIONS		1,846	0	0	1,800	2,200	2,200	2,500	2,600	2,500	2,600	2,500	2,600
3287 CONTRACTED SERVICES		59,704	64,200	64,200	64,200	66,100	68,050	65,600	67,600	65,600	67,600	65,600	67,600
3301 DEPRECIATION-LAND IMPROVEMEN		1,205	0	0	0	0	0	0	0	0	0	0	0
3302 DATA PROCESSING		642	5,250	5,250	250	5,260	5,272	300	300	300	300	300	300
3304 DEPRECIATION		80,333	0	0	73,600	0	0	0	0	0	0	0	0
3305 DEPRECIATION-EQUIPMENT		31,655	0	0	25,000	0	0	0	0	0	0	0	0
3311 DOCTORS/HOSPITAL		3,412,500	3,412,500	3,412,500	3,412,500	3,549,000	3,708,705	3,549,000	3,708,700	3,412,500	3,412,500	3,412,500	3,412,500
3321 EDUCATIONAL CONFERENCE		0	0	0	0	0	0	0	0	0	0	0	0
3322 EDUCATION PROGRAMS		52,303	60,000	60,000	60,000	62,400	65,208	60,000	60,000	60,000	60,000	60,000	60,000
3340 EQUIPMENT RENTAL		1,466	1,140	1,140	2,140	2,250	2,261	2,200	2,200	2,200	2,200	2,200	2,200
3342 EQUIPMENT REPAIRS & MAINT.		55,390	69,070	69,070	51,770	67,056	67,816	46,800	48,100	46,800	48,100	46,800	48,100
3343 EQUIPMENT REPAIRS - CULINARY		0	400	400	400	500	500	0	0	0	0	0	0
3347 EXPENDABLE EQUIP. EXPENSE		10,959	2,200	102,883	113,492	10,900	9,200	8,200	9,600	8,200	9,600	8,200	9,600
3353 FOSTER BOARDING HOMES		70,378	200,000	200,000	200,000	135,888	142,003	134,600	139,100	134,600	139,100	134,600	139,100
3354 FOSTER CARE (SOCIAL SERVICE)		75,497	49,000	49,000	49,000	75,989	79,409	75,300	77,800	75,300	77,800	75,300	77,800
3380 GRANT MATCH		0	0	0	0	0	0	0	0	0	0	0	0
3394 HOSPITALIZATION		7,895	8,000	8,000	8,000	8,000	8,000	8,000	8,400	8,000	8,400	8,000	8,400
3408 INDEPENDENT LIVING		64,862	132,100	132,100	132,100	157,728	164,826	156,200	161,500	156,200	161,500	156,200	161,500
3440 LABORATORY FEES		171,937	152,600	207,600	192,600	176,724	176,750	262,550	273,700	214,700	223,697	214,700	223,697
3452 LAUNDRY & CLEANING		166,285	140,650	140,650	144,950	166,410	170,405	162,300	169,700	162,300	169,700	162,300	169,700
3464 LICENSES AND PERMITS		7,318	3,264	4,964	4,900	14,939	6,884	14,900	6,800	14,900	6,800	14,900	6,800
3500 MAILING MACHINE RENTAL		0	660	660	660	0	0	0	0	0	0	0	0
3514 MEMBERSHIP DUES/PUBLICATIONS		32,359	30,176	30,176	34,132	41,364	42,667	30,400	30,400	30,400	30,400	30,400	30,400
3525 MICROFILMING-OUTSIDE		0	400	400	0	400	400	400	400	400	400	400	400
3528 MISCELLANEOUS		275,299	1,667	257,724	258,924	18,200	19,019	18,200	19,000	18,200	19,000	18,200	19,000
3529 MISC EXP/DONATIONS		7,615	0	0	0	0	0	0	0	0	0	0	0
3537 NUTRITION INTERNSHIP		0	0	0	0	0	0	0	0	0	0	0	0
3549 HUMAN SERVICES AGENCY		500,004	517,804	517,804	517,800	538,516	562,749	538,500	562,800	538,500	562,800	538,500	562,800
3550 OUTSIDE CO. JUV. DETENTION		30	1,500	1,500	500	1,500	1,500	500	500	500	500	500	500
3554 OPTICAL EXPENSE		952	2,200	2,200	900	2,200	2,200	1,000	1,100	1,000	1,100	1,000	1,100
3571 PERIODICALS		4,948	4,900	4,900	4,900	3,000	3,000	3,000	3,200	3,000	3,200	3,000	3,200
3574 PERSONAL MILEAGE		268,281	303,744	304,444	293,862	334,207	334,364	305,500	305,954	295,700	295,713	295,700	295,713
3582 PRINTING		4,886	6,000	7,672	7,672	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3589 PRIVATE INSTITUT'N-RESIDENTIAL		529,928	400,000	400,000	400,000	731,707	764,634	724,800	749,300	724,800	749,300	724,800	749,300
3590 PRIVATE INSTITUT'N-FOSTER CARE		492,312	498,300	498,300	498,300	610,845	638,333	605,000	625,400	605,000	625,400	605,000	625,400
3591 PRIVATE INSTITUTIONS		2,681,794	2,600,000	2,600,000	2,600,000	2,704,000	2,825,680	2,704,000	2,825,700	2,600,000	2,600,000	2,600,000	2,600,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: HUMAN SERVICES
Department #: 16
Fund #'s: Governmental

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3650	REFUND OF PRIOR YEARS REVENU	45	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	133,629	133,629	0	0	186,900	186,900	186,900	186,900	186,900	186,900
3682	SATELLITE CENTERS	762,145	625,000	893,765	893,765	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
3701	SOFTWARE RENTAL-LEASE PURCH	0	0	0	0	2,100	2,100	0	0	0	0	0	0
3723	T B CASES - OUTSIDE	762	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3726	TEACHERS SERVICES & EXPENSE	1,258,746	2,036,595	2,036,595	2,036,595	1,984,740	2,044,282	2,070,700	2,130,300	2,070,700	2,130,300	2,070,700	2,130,300
3727	TRAINING	18,533	2,000	8,346	8,400	3,000	3,000	3,000	3,000	10,000	10,000	10,000	10,000
3735	TESTING SERVICES	3,595	2,500	2,500	4,900	4,000	4,000	4,000	4,400	4,000	4,400	4,000	4,400
3746	TRANSPORTATION	10,000	10,000	10,000	10,000	10,350	10,350	10,400	10,400	10,400	10,400	10,400	10,400
3747	TRANSPORTATION - CLIENT	2,722	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3750	TRANSPORT SERVICES	64,130	56,000	70,000	70,000	70,075	73,230	72,000	75,200	67,000	70,200	67,000	70,200
3752	TRAVEL & CONFERENCE	29,988	35,352	35,352	35,500	46,257	47,519	35,200	35,200	35,200	35,200	35,200	35,200
3770	UNIFORMS	7,018	7,400	7,400	2,800	8,400	8,720	8,000	8,100	8,000	8,100	8,000	8,100
3778	VOLUNTEER PROGRAMS	365	700	700	770	700	700	800	800	800	800	800	800
TOTAL CONTRACTUAL SERVICES		\$12,979,116	\$12,888,545	\$14,337,398	\$14,416,405	\$13,524,148	\$14,008,046	\$13,844,550	\$14,334,854	\$13,546,400	\$13,752,710	\$13,596,400	\$13,752,710
COMMODITIES													
4719	DRESSINGS-BILLABLE	506	0	0	3,800	0	0	3,300	3,500	3,300	3,500	3,300	3,500
4720	MED. SUPPLIES-DRESSING	16,334	41,500	41,500	16,500	41,500	41,500	18,000	18,800	18,000	18,800	18,000	18,800
4721	MED. SUPPLIES-TRACHEOSTOMY	9,962	16,500	16,500	11,910	16,500	16,500	12,400	13,000	12,400	13,000	12,400	13,000
4722	MED. SUPPLIES-UROLOGICAL	10,574	8,300	8,300	6,000	9,000	9,000	6,000	6,300	6,000	6,300	6,000	6,300
4723	MED. SUPPLIES-TUBE FEEDING	67,240	104,000	104,000	66,000	104,000	108,000	70,000	73,200	70,000	73,200	70,000	73,200
4724	MED. SUPPLIES-OSTOMY	7,869	1,000	1,000	3,900	2,000	2,500	4,000	4,200	4,000	4,200	4,000	4,200
4725	MED. SUPPLIES-OXYGEN	12,203	12,000	12,000	15,500	13,000	14,000	16,200	17,000	16,200	17,000	16,200	17,000
4726	MED. SUPPLIES-INJECTION	1,320	1,000	1,000	1,450	1,000	1,200	1,500	1,600	1,500	1,600	1,500	1,600
4727	MED. SUPPLIES-PREPACKAGED	1,772	0	0	1,800	0	0	3,200	3,300	3,200	3,300	3,200	3,300
4728	MED. SUPPLIES-GLOVES	16,447	15,500	15,500	17,400	17,500	18,000	19,500	20,400	19,500	20,400	19,500	20,400
4729	MED. SUPPLIES-SYRINGES	253	0	0	75	0	0	0	0	0	0	0	0
4730	MED. SUPPLIES-MATRESSES	5,706	15,500	15,500	9,500	15,500	16,000	10,000	10,500	10,000	10,500	10,000	10,500
4731	MED. SUPPLIES-THERMOMETERS	219	2,100	2,100	500	2,100	2,100	1,000	1,000	1,000	1,000	1,000	1,000
4732	MED. SUPPLIES-OTHER	45,846	58,000	58,000	35,000	58,000	60,000	41,000	42,900	41,000	42,900	41,000	42,900
4733	MED. SUPPLY-CLINITRON THERAPY	4,255	18,000	18,000	1,800	10,000	10,000	2,700	2,800	2,700	2,800	2,700	2,800
4734	MED. SUPPLIES-IV	165	0	0	0	0	0	0	0	0	0	0	0
4802	AUTO SHOP SUPPLIES	0	500	500	500	0	0	0	0	0	0	0	0
4806	BEDDING AND LINEN	12,716	24,200	27,720	23,900	26,000	26,000	24,300	25,400	24,300	25,400	24,300	25,400
4813	COMPOSITE & UNDERPADS	87,345	105,000	105,000	89,000	105,000	105,000	90,000	94,000	90,000	94,000	90,000	94,000
4816	CULINARY SUPPLIES	3,960	500	500	3,200	1,000	1,000	5,000	5,200	5,000	5,200	5,000	5,200
4817	PHYSICAL THERAPY SUPPLIES	0	1,100	1,100	0	1,100	1,100	500	500	500	500	500	500
4828	DRUGS	577,847	489,350	489,350	584,150	594,250	604,250	662,100	689,100	662,100	689,100	662,100	689,100
4829	DRUG AND MEDICINE-NON LEGEND	36,312	46,000	46,000	36,000	46,000	47,000	38,000	40,000	38,000	40,000	38,000	40,000
4832	DRY GOODS AND CLOTHING	30,717	40,400	40,400	46,750	40,800	41,268	47,400	49,300	47,400	49,300	47,400	49,300
4836	EDUCATIONAL SUPPLIES	26,795	36,300	36,300	36,600	36,888	37,731	32,600	34,000	32,600	34,000	32,600	34,000
4846	FILM & PROCESSING	5,288	5,600	7,450	6,200	7,745	8,103	7,700	8,000	7,700	8,000	7,700	8,000
4860	HOUSEKEEPING EXPENSE & JANIT	3,520	0	0	4,700	3,000	3,000	6,000	6,300	6,000	6,300	6,000	6,300
4871	I.V. THERAPY	238	0	0	100	0	0	0	0	0	0	0	0
4875	LABORATORY SUPPLIES	137,978	148,200	151,827	144,827	154,130	160,708	152,400	159,700	152,400	159,700	152,400	159,700
4878	LIBRARY SUPPLIES	12,711	12,700	12,700	12,700	12,700	12,700	13,300	12,700	13,300	12,700	13,300	12,700
4883	MAMMOGRAPHY SUPPLIES	16,258	18,000	18,000	18,000	19,375	20,150	19,000	20,000	19,000	20,000	19,000	20,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

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Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4886	MATERIAL & SUPPLIES	434	500	500	1,300	500	500	900	900	900	900	900	900
4890	MEDICAL LIBRARY SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	126,573	119,800	123,800	143,800	146,100	147,740	149,700	151,500	149,700	151,500	149,700	151,500
4898	OFFICE SUPPLIES	10,225	10,500	10,500	11,800	10,830	10,881	13,900	14,368	12,400	12,800	12,400	12,800
4906	PHARMACY SUPPLIES	15,097	3,100	3,100	14,000	15,000	15,000	21,400	22,400	21,400	22,400	21,400	22,400
4908	PHOTOGRAPHIC SUPPLIES	84	400	400	400	200	209	200	200	200	200	200	200
4909	POSTAGE	62,767	63,600	63,600	64,100	65,776	65,867	67,200	67,500	67,200	67,500	67,200	67,500
4913	PROVISIONS	85,809	65,700	65,700	95,100	112,135	112,188	112,100	117,100	112,100	117,100	112,100	117,100
4914	PROVISIONS-TUBE FEEDINGS	81,829	176,000	176,000	70,000	176,000	176,000	80,400	84,000	80,400	84,000	80,400	84,000
4917	RECREATION ACTIVITIES	571	1,200	1,200	1,200	1,242	1,331	900	1,000	900	1,000	900	1,000
4918	RECREATION SUPPLIES	8,369	8,000	8,000	8,000	8,000	8,036	8,000	8,000	8,000	8,000	8,000	8,000
4922	SECURITY SUPPLIES	286	2,000	2,000	2,000	3,000	3,000	3,000	3,100	3,000	3,100	3,000	3,100
4926	SMALL TOOLS	126	300	300	300	0	0	0	0	0	0	0	0
4937	TESTING MATERIALS	3,610	4,800	4,800	4,800	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200
4940	TOILET ARTICLES	5,089	3,900	3,900	7,100	5,900	6,000	7,200	7,500	7,200	7,500	7,200	7,500
4960	X-RAY SUPPLIES	22,101	30,100	30,100	30,100	31,216	32,325	31,200	32,300	31,200	32,300	31,200	32,300
4968	VACCINES	55,798	111,800	114,392	90,000	109,800	109,800	108,000	108,000	108,000	108,000	108,000	108,000
TOTAL COMMODITIES		\$1,631,123	\$1,822,950	\$1,838,540	\$1,741,762	\$2,028,787	\$2,060,887	\$1,915,600	\$1,986,368	\$1,914,100	\$1,984,800	\$1,914,100	\$1,984,800
MISC. CAPITAL OUTLAY													
9993	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	22,743	0	7,445	7,500	153,972	41,104	112,200	9,600	112,200	9,600	112,200	9,600
TOTAL MISC. CAPITAL OUTLAY		\$22,743	\$0	\$7,445	\$7,500	\$153,972	\$41,104	\$112,200	\$9,600	\$112,200	\$9,600	\$112,200	\$9,600
NON-DEPARTMENTAL													
9407	AREA AGENCY ON AGING	44,655	46,800	46,800	46,800	48,800	51,050	48,800	51,100	48,800	51,100	48,800	51,100
TOTAL NON-DEPARTMENTAL		\$44,655	\$46,800	\$46,800	\$46,800	\$48,800	\$51,050	\$48,800	\$51,100	\$48,800	\$51,100	\$48,800	\$51,100
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$14,677,636	\$14,758,295	\$16,230,182	\$16,212,468	\$15,755,707	\$16,161,087	\$15,921,150	\$16,381,922	\$15,621,500	\$15,798,210	\$15,671,500	\$15,798,210
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	2,661,318	2,706,737	2,532,956	2,532,954	2,743,892	2,758,684	2,895,399	3,006,836	2,895,399	3,006,836	2,895,399	3,006,836
6311	MAINTENANCE DEPT. CHARGES	63,121	0	200,098	204,611	14,872	14,872	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	10,840	7,506	7,506	14,530	5,492	5,492	13,440	17,040	13,440	17,040	13,440	17,040
6331	CENT. STORES-HOUSKEEPING SUP	44,504	28,160	28,160	43,555	46,655	46,815	40,470	42,480	40,470	42,480	40,470	42,480
6332	CENT. STORES-CULINARY SUPPLY	6,828	12,400	12,400	12,400	12,400	12,400	10,040	10,540	10,040	10,540	10,040	10,540
6333	CENT. STORES-PROVISIONS	91,064	82,941	82,941	82,941	96,972	96,972	95,760	100,510	95,760	100,510	95,760	100,510
6334	CENT. STORES-TOILET ARTICLES	24,355	24,515	24,515	24,460	25,539	25,539	27,160	28,510	27,160	28,510	27,160	28,510
6360	COMPUTER SERV.-OPERATIONS	488,067	430,589	629,791	600,004	527,218	528,484	541,389	541,489	539,166	539,166	539,166	539,166
6361	COMPUTER SERV.-DEVELOPMENT	110,594	0	92,358	92,235	14,500	14,500	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,333	1,000	1,000	1,000	1,040	1,087	2,200	2,200	2,200	2,200	2,200	2,200
6600	RADIO COMMUNICATIONS	15,800	16,831	16,831	17,185	16,147	16,171	19,101	19,416	19,101	19,416	19,101	19,416
6610	LEASED VEHICLES	75,639	82,610	82,610	86,060	94,236	96,267	80,820	82,380	80,820	82,380	80,820	82,380
6640	EQUIPMENT RENTAL	209,156	218,901	239,334	233,626	222,023	223,804	177,507	177,560	176,337	176,337	176,337	176,337
6641	CONVENIENCE COPIER	49,187	41,825	43,469	43,394	50,285	50,729	54,710	54,710	54,710	54,710	54,710	54,710
6670	STATIONERY STOCK	80,038	67,346	67,346	67,166	91,861	93,092	87,020	91,350	87,020	91,350	87,020	91,350

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: HUMAN SERVICES
Department #: 16
Fund #'s: Governmental

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6672	PRINT SHOP	98,331	93,174	93,174	93,020	93,410	93,532	95,200	96,280	95,200	96,280	95,200	96,280
6735	INSURANCE FUND	264,775	265,950	265,950	265,950	265,982	266,019	314,112	328,250	314,112	328,250	314,112	328,250
6750	TELEPHONE COMMUNICATIONS	232,401	259,278	244,678	251,345	250,569	253,308	251,324	261,014	247,574	257,095	247,574	257,095
TOTAL INTERNAL SERVICES		\$4,527,351	\$4,339,763	\$4,665,117	\$4,666,436	\$4,573,093	\$4,597,767	\$4,705,652	\$4,860,565	\$4,698,509	\$4,853,100	\$4,698,509	\$4,853,100
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	-14,259	0	273,400	130,100	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		(\$14,259)	\$0	\$273,400	\$130,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$4,513,092	\$4,339,763	\$4,938,517	\$4,796,536	\$4,573,093	\$4,597,767	\$4,705,652	\$4,860,565	\$4,698,509	\$4,853,100	\$4,698,509	\$4,853,100
DEPARTMENTAL TOTAL		\$47,843,827	\$51,221,256	\$52,709,230	\$51,749,018	\$53,990,243	\$54,597,909	\$54,007,370	\$54,635,055	\$53,376,665	\$53,719,966	\$53,373,367	\$53,670,316

HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	96	97	96	97	96	97	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Director -- Human Services
1				1	1	Total Positions

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- HUMAN SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ETM--400	DIR-HUMAN SERVICES	1	99,710	35,406	135,116				1	135,116
	ADMINISTRATION	1	99,710	35,406	135,116				1	135,116
	ADMINISTRATION	1	99,710	35,406	135,116				1	135,116

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: HUMAN SERVICES - ADMINISTRATI
Division #: 161
Fund #'s: 10100 & 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		79,906	96,338	96,338	96,338	96,338	96,338	99,709	99,709	99,709	99,709	99,710	99,710
1003 HOLIDAY		2,858	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		148	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		591	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		8,031	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$91,534	\$96,338	\$96,338	\$96,338	\$96,338	\$96,338	\$99,709	\$99,709	\$99,709	\$99,709	\$99,710	\$99,710
FRINGE BENEFITS													
2075 WORKERS COMP		408	444	444	444	35,589	35,589	35,462	35,462	35,462	35,462	307	307
2076 GROUP LIFE		461	414	414	414	0	0	0	0	0	0	479	479
2077 RETIREMENT		23,305	23,121	23,121	23,121	0	0	0	0	0	0	22,694	22,694
2078 HOSPITALIZATION		5,015	4,717	4,717	4,717	0	0	0	0	0	0	5,342	5,342
2079 SOCIAL SECURITY		5,114	5,191	5,191	5,191	0	0	0	0	0	0	5,333	5,333
2080 DENTAL		620	884	884	884	0	0	0	0	0	0	496	496
2081 DISABILITY		600	568	568	568	0	0	0	0	0	0	538	538
2082 UNEMPLOYMENT INSURANCE		167	183	183	183	0	0	0	0	0	0	150	150
2085 FRINGE BENEFIT-OPTICAL		89	67	67	67	0	0	0	0	0	0	67	67
TOTAL FRINGE BENEFITS		\$35,780	\$35,589	\$35,589	\$35,589	\$35,589	\$35,589	\$35,462	\$35,462	\$35,462	\$35,462	\$35,406	\$35,406
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$127,314	\$131,927	\$131,927	\$131,927	\$131,927	\$131,927	\$135,171	\$135,171	\$135,171	\$135,171	\$135,116	\$135,116
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128 PROFESSIONAL SERVICES		25,024	49,000	49,000	49,000	30,000	30,000	50,000	50,000	50,000	50,000	50,000	50,000
3259 CHILD ABUSE & NEGLECT COUNSEL		39,000	0	45,000	45,000	46,800	46,800	46,800	46,800	46,800	46,800	46,800	46,800
3302 DATA PROCESSING		0	250	250	250	260	272	300	300	300	300	300	300
3311 DOCTORS/HOSPITAL		3,412,500	3,412,500	3,412,500	3,412,500	3,549,000	3,708,705	3,549,000	3,708,700	3,412,500	3,412,500	3,412,500	3,412,500
3514 MEMBERSHIP DUES/PUBLICATIONS		349	1,584	1,584	1,584	1,647	1,721	1,600	1,600	1,600	1,600	1,600	1,600
3574 PERSONAL MILEAGE		228	784	784	784	815	852	800	800	800	800	800	800
3591 PRIVATE INSTITUTIONS		2,681,794	2,600,000	2,600,000	2,600,000	2,704,000	2,825,680	2,704,000	2,825,700	2,600,000	2,600,000	2,600,000	2,600,000
3752 TRAVEL & CONFERENCE		1,599	2,608	2,608	2,608	2,712	2,834	2,600	2,600	2,600	2,600	2,600	2,600
TOTAL CONTRACTUAL SERVICES		\$6,160,494	\$6,066,726	\$6,111,726	\$6,111,726	\$6,335,234	\$6,616,864	\$6,355,100	\$6,636,500	\$6,114,600	\$6,114,600	\$6,114,600	\$6,114,600
COMMODITIES													
4898 OFFICE SUPPLIES		0	300	300	300	312	326	300	300	300	300	300	300
4909 POSTAGE		225	400	400	400	416	435	400	400	400	400	400	400
TOTAL COMMODITIES		\$225	\$700	\$700	\$700	\$728	\$761	\$700	\$700	\$700	\$700	\$700	\$700
NON-DEPARTMENTAL													
9407 AREA AGENCY ON AGING		44,655	46,800	46,800	46,800	48,800	51,050	48,800	51,100	48,800	51,100	48,800	51,100
TOTAL NON-DEPARTMENTAL		\$44,655	\$46,800	\$46,800	\$46,800	\$48,800	\$51,050	\$48,800	\$51,100	\$48,800	\$51,100	\$48,800	\$51,100

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: HUMAN SERVICES - ADMINISTRATI
 Division #: 161
 Fund #'s: 10100 & 29260

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$6,205,374	\$6,114,226	\$6,159,226	\$6,159,226	\$6,384,762	\$6,668,675	\$6,404,600	\$6,688,300	\$6,164,100	\$6,166,400	\$6,164,100	\$6,166,400
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	5,942	3,555	3,555	3,555	3,697	3,863	4,266	4,433	4,266	4,433	4,266	4,433
6360	COMPUTER SERV.-OPERATIONS	654	0	0	0	939	981	0	0	0	0	0	0
6610	LEASED VEHICLES	61	1,275	1,275	1,275	1,326	1,386	600	600	600	600	600	600
6641	CONVENIENCE COPIER	259	650	650	650	676	706	370	370	370	370	370	370
6670	STATIONERY STOCK	474	282	282	282	293	306	470	500	470	500	470	500
6672	PRINT SHOP	1,031	634	634	634	659	689	400	450	400	450	400	450
6735	INSURANCE FUND	800	800	800	800	832	869	950	1,000	950	1,000	950	1,000
TOTAL	INTERNAL SERVICES	\$9,222	\$7,196	\$7,196	\$7,196	\$8,422	\$8,800	\$7,056	\$7,353	\$7,056	\$7,353	\$7,056	\$7,353
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$9,222	\$7,196	\$7,196	\$7,196	\$8,422	\$8,800	\$7,056	\$7,353	\$7,056	\$7,353	\$7,056	\$7,353
DIVISIONAL TOTAL		\$6,341,910	\$6,253,349	\$6,298,349	\$6,298,349	\$6,525,111	\$6,809,402	\$6,546,827	\$6,830,824	\$6,306,327	\$6,308,924	\$6,306,272	\$6,308,869

HEALTH							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	96	97	96	97	96	97	
364	(3)		(3)		361	361	Governmental Positions
118					118	118	Special Revenue Positions
482	(3)		(3)		479	479	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	96	97	96	97	96	97	
97	(1)		(1)		96	96	Governmental Positions
19					19	19	Special Revenue Positions
116	(1)		(1)		115	115	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- PERSONAL & PREVENTIVE HEALTH SERVICES
	96	97	96	97	96	97	
194	(2)		(2)		192	192	Governmental Positions
57					57	57	Special Revenue Positions
251	(2)		(2)		249	249	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- ENVIRONMENTAL HEALTH SVCS.
	96	97	96	97	96	97	
57					57	57	Governmental Positions
							Special Revenue Positions
57					57	57	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- HEALTH EDUCATION & NUTRITION SVCS.
	96	97	96	97	96	97	
16					16	16	Governmental Positions
42					42	42	Special Revenue Positions
58					58	58	Total Positions

HEALTH ADMINISTRATION									
CP	REQ		REC		TOT		MANAGER --		
	96	97	96	97	96	97	HEALTH DIVISION		
97	(1)		(1)		96	96	Governmental Positions		
19					19	19	Special Revenue Positions		
116	(1)		(1)		115	115	Total Positions		

GOV	SR	REQ	REC	96	97	ADMINISTRATION (a)
1				1	1	Manager -- Health Division
1					1	Secretary II
3				3	3	Secretary I
	1				1	Clerk II Delivery Person (k)
5	1			6	6	Total Positions

GOV	SR	REQ	REC	96	97	MEDICAL SERVICES (a)
1				1	1	Chief--Health Division Medical Services
1				1	1	Total Positions

GOV	SR	REQ	REC	96	97	JAIL HEALTH PROGRAM
1				1	1	Public Health Program Coordinator
1				1	1	Clinical Health Specialist
1				1	1	Nursing Supervisor
13				13	13	General Staff Nurse
16				16	16	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATIVE SERVICES (a)
1				1	1	Chief -- Public Health Administrative Services
1				1	1	Total Positions

GOV	SR	REQ	REC	96	97	EPIDEMIOLOGY (a)
1				1	1	Epidemiologist
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	SUBSTANCE ABUSE CONTROL
1				1	1	Substance Abuse Control Supervisor
	1 (f)			1	1	Public Health Program Coordinator
	2			2	2	Public Health Nurse III (j)
	1			1	1	General Staff Nurse (i)
	8 (c)			8	8	Substance Abuse Program Analyst (d)
1				1	1	Account Clerk II (h)
	2			2	2	Auxiliary Health Worker (e)
1	1 (f)			2	2	Clerk III
	3			3	3	Typist II (e,g,j)
3	18			21	21	Total Positions

GOV	SR	REQ	REC	96	97	PLANNING & EVALUATION (a)
1				1	1	Supervisor -- Planning & Evaluation
1				1	1	Program Evaluation Analyst
1				1	1	Auxiliary Health Worker
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	LABORATORY
1				1	1	Laboratory Supervisor
3				3	3	Medical Technologist
1				1	1	Clerk III
1				1	1	Laboratory Helper
6				6	6	Total Positions

GOV	SR	REQ	REC	96	97	CENTRAL SUPPORT
2				2	2	Office Supervisor II
7				7	7	Office Leader
15				15	15	Clerk III
1				1	1	Account Clerk II
17				17	17	Typist II
1				1	1	Storekeeper II
2				2	2	Typist I
1				1	1	Clerk II
5				5	5	Student
51				51	51	Total Positions

GOV	SR	REQ	REC	96	97	X-RAY
1				1	1	Radiology Supervisor
4		(1*)	(1*)	3	3	Radiologic Technologist (l)
1				1	1	Typist II (b)
6		(1*)	(1*)	5	5	Total Positions

GOV	SR	REQ	REC	96	97	CENTRAL HEALTH SERVICES
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
2				2	2	Total Positions

- (a) Positions show under Administration unit on salaries pages.
- (b) Position paid from Cigarette Tax revenue.
- (c) Seven (7) positions funded by Substance Abuse Grant.
- (d) One (1) position funded by Pregnancy Prevention Program Grant.
- (e) One (1) PTNE 1000 hrs/yr position funded by Pregnancy Prevention Program Grant.
- (f) Positions funded by Substance Abuse Grant.
- (g) Includes one (1) position funded by Substance Abuse Grant.
- (h) Position reclassified from Auxiliary Health Worker per Personnel Dept. audit, effective 3/29/95.
- (i) Includes one (1) PTNE (1,000 hr/yr) position created per Misc. Res. #95050, effective 3/2/95. Funded by Substance Abuse Grant.
- (j) Position created per Misc. Res. #95050, effective 3/2/95. Funded by Substance Abuse Grant. One position created for the HIV Early Intervention Plan per Misc. Res. #95306, effective 12/7/95.
- (k) Position created per Misc. Res. #95048, effective 3/2/95. Funded by (CPBC).
- (l) Position deleted due to deletion of Mobile Mammography Unit, per 1996 Budget.

*1996
**1997

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- PERSONAL & PREVENTIVE HEALTH SERVICES
	96	97	96	97	96	97	
194	(2)		(2)		192	192	Governmental Positions
57					57	57	Special Revenue Positions
251	(2)		(2)		249	249	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Administrator -- P&PH Services
1				1	1	Administrative Assistant -- P&PH Services
1				1	1	Chief -- Adult Health & Chronic Diseases
1				1	1	Chief -- Public Health Clinical & Special Prog.
1				1	1	Chief -- Public 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
	96	97	96	97	96	97	
99					99	99	Governmental Positions
1					1	1	Special Revenue Positions
100					100	100	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH CLINIC. & SPECIAL PROGRAMS
	96	97	96	97	96	97	
26					26	26	Governmental Positions
50					50	50	Special Revenue Positions
76					76	76	Total Positions

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF -- ADULT HEALTH & CHRONIC DISEASE
	96	97	96	97	96	97	
63	(2)		(2)		61	61	Governmental Positions
6					6	6	Special Revenue Positions
69	(2)		(2)		67	67	Total Positions

Prepared by Personnel Dept. 12/23/95

PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF - PUBLIC HEALTH FIELD NURSING
	96	97	96	97	96	97	
99					99	99	Governmental Positions
1					1	1	Special Revenue Positions
100					100	100	Total Positions

GOV	SR	REQ	REC	96	97	PUBLIC HEALTH FIELD NURSING
8				8	8	Public Health Nursing Supervisor
65				65	65	Public Health Nurse III
20	1 (c)			21	21	Public Health Nurse II
1				1	1	Typist II (b)
94	1			95	95	Total Positions

GOV	SR	REQ	REC	96	97	MSS / ISS (a)
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nutritionist III
2				2	2	Public Health Nutritionist II
1				1	1	Clerk III
5				5	5	Total Positions

- (a) Positions funded by MSS/ISS revenues.
- (b) 1000 hr/yr PTNE position.
- (c) Position funded through Infant Mortality-Maternal & Infant Care Grant.

Prepared by Personnel Dept. 12/23/95

PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	96	97	96	97	96	97	
99					99	99	Governmental Positions
1					1	1	Special Revenue Positions
100					100	100	Total Positions

GOV	SR	REQ	REC	96	97	PUBLIC HEALTH FIELD NURSING
8				8	8	Public Health Nursing Supervisor
65				65	65	Public Health Nurse III
20	1 (c)			21	21	Public Health Nurse II
1				1	1	Typist II (b)
94	1			95	95	Total Positions

GOV	SR	REQ	REC	96	97	MSS / ISS (a)
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nutritionist III
2				2	2	Public Health Nutritionist II
1				1	1	Clerk III
5				5	5	Total Positions

- (a) Positions funded by MSS/ISS revenues.
- (b) 1000 hr/yr PTNE position.
- (c) Position funded through Infant Mortality-Maternal & Infant Care Grant.

Prepared by Personnel Dept. 12/23/95

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF -- ADULT HEALTH & CHRONIC DISEASE
	96	97	96	97	96	97	
63	(2)		(2)		61	61	Governmental Positions
6					6	6	Special Revenue Positions
69	(2)		(2)		67	67	Total Positions

GOV	SR	REQ	REC	96	97	
5				5	5	DENTAL CLINIC
2				2	2	Public Health Clinical Dentist
2				2	2	Dental Hygienist
1				1	1	Office Leader
7				7	7	Clerk III
2				2	2	Dental Clinic Assistant II
19				19	19	Student
						Total Positions

GOV	SR	REQ	REC	96	97	
1				1	1	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 (c)
1				1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	96	97	
1				1	1	T.B. CONTROL
2	1 (a)			3	3	Public Health Program Coord.
1	1 (b)			1	1	Public Health Nurse III
1				1	1	Public Health Nurse II
2				2	2	Office Leader
1				1	1	Clerk III
7	2			9	9	Typist II
						Total Positions

GOV	SR	REQ	REC	96	97	
1				1	1	CANCER DETECTION
1	1 (d)			2	2	Public Health Program Coordinator
1		(1*)	(1*)	0	0	Clinical Health Specialist
1	1 (d)			2	2	Public Health Nurse III (f)
1				2	2	Public Health Nurse II
2	1 (d)	(1*)	(1*)	1	1	Office Leader
1				2	2	Clerk III (f)
1				1	1	Typist II (e)
7	4	(2*)	(2*)	9	9	Total Positions

GOV	SR	REQ	REC	96	97	
1				1	1	SERVICES TO THE AGING
4				4	4	Public Health Program Coordinator
1				1	1	Public Health Nurse III
6				6	6	Clerk III
						Total Positions

- (a) Includes one (1) PTNE 540 hr position funded by TB Regimens Grant.
- (b) Position funded by TB Outreach Grant.
- (c) Includes ten (10) PTNE 1000 hr positions.
- (d) Positions funded by the Michigan Department of Public Health through Breast and Cervical Cancer Control Project Grant.
- (e) One (1) PTNE 1000 hr position. Funded through the Comprehensive Planning and Budgeting Contract (CPBC) Programs.
- (f) One position deleted due to deletion of Mobile Mammography Unit per 1996 Budget.

**1996
***1997

Prepared by Personnel Dept. 12/23/95

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF - PUBLIC HEALTH CLIN. & SP. PROGRAMS
	96	97	96	97	96	97	
26					26		26 Governmental Positions
50					50		50 Special Revenue Positions
76					76		76 Total Positions

GOV	SR	REQ	REC	96	97	GENERAL CLINIC
2				2	2	Public Health Nursing Supervisor
10 (b)				10	10	Public Health Nurse III
2				2	2	Public Health Nurse II
2				2	2	Clerk III
	1 (a)			1	1	Typist II
	2 (c)			2	2	Student
16	3			19	19	Total Positions

GOV	SR	REQ	REC	96	97	CHILDREN'S SPECIAL HEALTH CARE SVCS.
	1			1	1	Public Health Program Coordinator
	2			2	2	Public Health Nurse II (o)
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	1			1	1	Student
	7			7	7	Total Positions

GOV	SR	REQ	REC	96	97	FAMILY PLANNING (d)
	1			1	1	Public Health Program Coordinator
	1			1	1	Clinical Health Specialist
	1			1	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
	10			10	10	Total Positions

GOV	SR	REQ	REC	96	97	E. P. S. D. T. PROGRAM (g)
	1			1	1	Public Health Program Coordinator
	0			0	0	Public Health Nurse III (l)
	0			0	0	Public Health Nurse II (l)
	1			1	1	Auxiliary Health Worker (m)
	1			1	1	Office Leader
	0			0	0	Clerk III (l)
	1			1	1	Typist II
	6			6	6	Clerk II
	10			10	10	Total Positions

GOV	SR	REQ	REC	96	97	VENEREAL DISEASE CONTROL
1				1	1	Public Health Nurse III (e)
1				1	1	Medical Technologist
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	OUTREACH
1				1	1	Physician PTNE (k)
1				1	1	Public Health Program Coordinator
1	2 (g)			3	3	Public Health Nurse III
4				4	4	Auxiliary Health Worker (j)
7	2			9	9	Total Positions

GOV	SR	REQ	REC	96	97	INFANT HEALTH PROMOTION (f)
	1			1	1	Public Health Program Coordinator
	2			2	2	Clerk III
	3			3	3	Total Positions

GOV	SR	REQ	REC	96	97	AIDS (a)
	1			1	1	Public Health Program Coordinator
	2			2	2	Public Health Nurse III
	1			1	1	Clerk III
	4			4	4	Total Positions

GOV	SR	REQ	REC	96	97	IMMUNIZATION ACTION PLAN (h)
	3			3	3	Public Health Nurse III
	3			3	3	Public Health Nurse II (n)
	1			1	1	Public Health Educator II (i)
	4			4	4	Typist II (n)
	11			11	11	Total Positions

- (a) Positions funded by AIDS Counseling & Testing Program Grant.
- (b) Includes one (1) 1,150 hrs/yr PTNE position.
- (c) Positions funded by HIV Seroprevalence Grant.
- (d) Positions funded through grants from Michigan Department of Public Health.
- (e) Position funded by the Venereal Disease Reimbursement Agreement.
- (f) Position funded through Infant Mortality - Maternal & Infant Care Grant.
- (g) Positions funded through Maternal & Child Health / Jobs Bill Grant.
- (h) All positions 100% funded by Michigan Department of Health.
- (i) 1,000 hr PTNE position.
- (j) Includes one (1) position funded by Cigarette Tax revenue.

- (k) One (1) PTNE (1,000 hr) Physician position created per Misc. Res. #95104, effective 4/27/95.
- (l) Position(s) deleted per Misc. Res. #95048, effective 3/2/95.
- (m) Five (5) positions deleted per Misc. Res. #95048, effective 3/2/95.
- (n) Includes two (2) positions created per Misc. Res. #95048, effective 3/2/95.
- (o) Includes one (1) 1,000 hr. PTNE position created per Misc. Res. #95048, effective 3/2/95.

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – HEALTH EDUCATION & NUTRITION SERVICES
	96	97	96	97	96	97	
16					16	16	Governmental Positions
42					42	42	Special Revenue Positions
58					58	58	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION (a)
1				1	1	Administrator – Health Education & Nutrition Services
1				1	1	Administrative Asst. - Health Education & Nutrition Svcs.
1				1	1	Public Health Educator III
	1			1	1	Public Health Educator II (m)
	1			1	1	Graphic Artist (c)
3	2			5	5	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	96	97	96	97	96	97	
4					4	4	Governmental Positions
31					31	31	Special Revenue Positions
35					35	35	Total Positions

GOV	SR	REQ	REC	96	97	COMMUNITY NUTRITION (a)
1				1	1	Public Health Nutrition Supervisor
3 (f)				4	4	Public Health Nutritionist III
	1 (c)			1	1	Public Health Nutritionist II
4	2			6	6	Total Positions

GOV	SR	REQ	REC	96	97	W.I.C. PROGRAM
	1			1	1	Public Health Program Coordinator (i)
	3			3	3	Public Health Nutritionist II (h)
	4			4	4	Public Health Nutritionist I
	3			3	3	Dietetic Technician (h) (j)
	1			1	1	Office Supervisor I
	10			10	10	Auxiliary Health Worker (h) (j)
	4			4	4	Clerk III (h)
	3			3	3	Clerk II (j)
	29			29	29	Total Positions

EDUCATION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH EDUCATION SUPERVISOR
	96	97	96	97	96	97	
9					9	9	Governmental Positions
9					9	9	Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	96	97	PUBLIC HEALTH EDUCATION (a)
1				1	1	Public Health Educator Supervisor
1				1	1	Public Health Educator III
3				3	3	Public Health Educator II (g)
2	1 (b)			3	3	Auxiliary Health Worker
7	1			8	8	Total Positions

GOV	SR	REQ	REC	96	97	SCHOOL HEALTH EDUCATION (a)
	1 (d)			1	1	Public Health Educator III
1				1	1	Public Health Educator II
1				1	1	Auxiliary Health Worker
	1 (d)			1	1	Account Clerk II
2	2			4	4	Total Positions

GOV	SR	REQ	REC	96	97	WORKSITE & COMMUNITY HEALTH PROMOTION (e)
	1			1	1	Public Health Program Coordinator
	1			1	1	Public Health Nutritionist II
	1			1	1	Public Health Educator II (l)
	2			2	2	Auxiliary Health Worker (k)
	1			1	1	Clerk III
	6			6	6	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, PTNE (950 hrs/yr).
- (c) Position(s) funded through Maternal & Child Health/Jobs Bill Grant.
- (d) Position(s) funded through Substance Abuse Grant.
- (e) All positions funded through Worksite & Community Promotion Grant.
- (f) Includes one (1) position funded through MSS/ISS revenues.
- (g) Includes one (1) FTNE position.
- (h) Includes one (1) position funded through Comprehensive Planning and Budgeting Contract (CPBC) Program.
- (i) Position reclassified from Public Health Nutritionist III, per Personnel Dept. 3/4/95
- (j) Includes one (1) position created per Misc. Res. #95048, 3/2/95, funded through CPBC Program.
- (k) Includes one (1) PTNE (1000 hr/yr) position created per Misc. Res. #95049, effective 3/2/95, funded through Cardiovascular Grant.

- (l) Position created per Misc. Res. # 95049, effective 3/2/95. Funded through Cardiovascular Grant.
- (m) Position transferred from Health Administration Unit 6/9/95. Position funded by Substance Abuse Grant.

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.

ENVIRONMENTAL HEALTH SERVICES (a)							
CP	REQ		REC		TOT		ADMINISTRATOR -- ENVIRONMENTAL HEALTH SERVICES
	96	97	96	97	96	97	
57					57	57	Governmental Positions
							Special Revenue Positions
57					57	57	Total Positions

GOV	SR	REQ	REC	96	97	ADMIN. -- ENVIRONMENTAL HEALTH SERVICES
1				1	1	Administrator -- Environmental Health Services
1				1	1	Administrative Assistant--Environmental Health Services
1				1	1	Chief -- Environmental Health Special Programs
1				1	1	Chief -- Environmental Health Activities
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES						
GOV	SR	REQ	REC	96	97	CHIEF -- ENVIRONMENTAL HEALTH SPECIAL PROG.
3				3	3	Public Health Sanitarian Supervisor
13				13	13	Senior Public Health Sanitarian
6				6	6	Public Health Sanitarian (b)
4				4	4	Public Health Sanitarian Technician
26				26	26	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES						
GOV	SR	REQ	REC	96	97	CHIEF -- ENVIRONMENTAL HEALTH ACTIVITIES
4				4	4	Public Health Sanitarian Supervisor
9				9	9	Senior Public Health Sanitarian (c)
8				8	8	Public Health Sanitarian
6				6	6	Public Health Sanitarian Technician
27				27	27	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 through Non-Community Water Supply Reimbursement Agreement.

REPORT 01/01/1996 - 12/31/1996 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/13/95

COUNTY EXECUTIVE - 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	99,766	35,960	135,726				1	135,726	
BMC--506	AUXILIARY HEALTH WORKER	1	28,119	16,143	44,262				1	44,262	
CZZ--404	CLERK II DELIVERYPERSON					1	25,164	11,773	36,937	1	36,937
DAB--505	CLERK III	2	57,507	27,035	84,542				2	84,542	
FNI--314	EPIDEMIOLOGIST	1	48,059	22,309	70,368				1	70,368	
GAN--521	MGR-HEALTH DIVISION	1	80,073	27,249	107,322				1	107,322	
IHT--511	PROGRAM EVAL ANALYST	1	47,507	21,054	68,561				1	68,561	
JOD--306	SECRETARY I	3	87,587	42,531	130,118				3	130,118	
JOE--108	SECRETARY II	1	26,510	14,359	40,869				1	40,869	
OMR--516	CHF-PH ADMIN SERVICES	1	61,686	26,115	87,801				1	87,801	
OMS--514	SUPV-PLANNING & EVALUATION	1	55,970	24,292	80,262				1	80,262	
	ADMINISTRATION	13	592,784	257,047	849,831	1	25,164	11,773	36,937	14	886,768
ABZ--507	ACCOUNT CLERK II	1	30,209	16,077	46,286				1	46,286	
CZY--502	CLERK II	1	23,568	13,958	37,526				1	37,526	
DAB--005	CLERK III	15	403,051	186,476	589,527				15	589,527	
HUD--107	OFFICE LEADER	7	215,445	98,469	313,914				7	313,914	
HUI--210	OFFICE SUPERVISOR II	2	80,657	31,309	111,966				2	111,966	
KQA--103	STOREKEEPER II	1	19,834	12,229	32,063				1	32,063	
KRD--B00	STUDENT	5	37,711	3,059	40,770				5	40,770	
LOA--102	TYPIST I	2	38,108	23,964	62,072				2	62,072	
LOB--003	TYPIST II	17	369,817	210,906	580,723				17	580,723	
	CENTRAL SUPPORT	51	1,218,400	596,447	1,814,847				51	1,814,847	
DAB--505	CLERK III	1	26,706	14,959	41,665				1	41,665	
GOF--502	LABORATORY HELPER	1	23,568	10,573	34,141				1	34,141	
OAK--110	MEDICAL TECHNOLOGIST	3	103,446	52,401	155,847				3	155,847	
OGG--512	LABORATORY SUPERVISOR	1	45,657	24,062	69,719				1	69,719	
	LABORATORY	6	199,377	101,995	301,372				6	301,372	
LOB--003	TYPIST II	1	19,545	12,676	32,221				1	32,221	
LXQ--408	RADIOLOGIC TECHNOLOGIST	3	100,036	43,620	143,656				3	143,656	
LYA--510	RADIOLOGY SUPERVISOR	1	43,281	20,345	63,626				1	63,626	
	X-RAY	5	162,862	76,641	239,503				5	239,503	
ABZ--507	ACCOUNT CLERK II	1	32,579	13,182	45,761				1	45,761	
FMD--508	EMPLOYEE RECORDS SPEC	1	35,755	17,846	53,601				1	53,601	
	CENTRAL HEALTH SERVICES	2	68,334	31,028	99,362				2	99,362	
FWX49100	GENERAL STAFF NURSE	13	529,755	237,948	767,703				13	767,703	
HSA--500	NURSING SUPERVISOR	1	50,211	22,168	72,379				1	72,379	
OEC--500	PUB HEALTH PROGRAM COORD	1	47,474	21,690	69,164				1	69,164	
ONH--100	CLINICAL HEALTH SPEC	1	53,653	25,197	78,850				1	78,850	
	JAIL HEALTH PROGRAM	16	681,093	307,003	988,096				16	988,096	
BMC--106	AUXILIARY HEALTH WORKER					2	33,902	14,982	48,884	2	48,884
DAB--505	CLERK III					1	26,706	14,959	41,665	1	41,665
IUI--109	PUB HEALTH EDUCATOR II					1	29,427	9,383	38,810	1	38,810
IXF--110	PH NUTRITIONIST II					1	32,050	16,027	48,077	1	48,077
OEC--300	PUB HEALTH PROGRAM COORD					1	43,778	19,964	63,742	1	63,742
	WORKSITE/COMM. HLTH PROMOTION					6	165,863	75,315	241,178	6	241,178
IUI--009	PUB HEALTH EDUCATOR II					1	29,012	15,156	44,168	1	44,168
IUI--000	PUB HEALTH NURSE II					1	34,083	17,661	51,744	1	51,744

COUNTY EXECUTIVE

- HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
LOB--103	TYPIST II					4	79,336	48,916	128,252	4	128,252
ODW48000	PUB HEALTH NURSE II-U					2	59,916	32,477	92,393	2	92,393
ODX48100	PUB HEALTH NURSE III-U					3	72,217	22,400	94,617	3	94,617
	IMMUNIZATION ACTION PLAN					11	274,564	136,610	411,174	11	411,174
AIM--518	ADM-ENVIRONMENTAL HLTH SRV	1	69,418	32,177	101,595					1	101,595
CMC--516	CHF-ENVIRON HLTH ACTVS	1	62,347	29,391	91,738					1	91,738
JBP--414	PUB HEALTH SANITARIAN SUPV	7	390,786	192,316	583,102					7	583,102
NIT--516	CHF-ENV HLTH SPEC PROGRAMS	1	62,347	29,930	92,277					1	92,277
NJK--514	ADM ASST-ENV HLTH SERV	1	55,970	27,528	83,498					1	83,498
OEE47090	PUB HEALTH SANITARIAN	14	437,090	220,940	658,030					14	658,030
DEF47088	SR PUB HEALTH SANITARIAN	22	954,446	475,625	1,430,071					22	1,430,071
DEH47092	PUB HEALTH SANITARIAN TECH	10	273,410	144,230	417,640					10	417,640
	ENVIRONMENTAL HEALTH	57	2,305,814	1,152,137	3,457,951					57	3,457,951
AIH--514	ADM ASST-P.P.H.S.	1	50,882	22,668	73,550					1	73,550
AIU--518	ADM-PER & PREV HLTH SRV	1	63,107	26,542	89,649					1	89,649
CMQ--516	CHF-ADULT HLTH & CHRON DIS	1	60,080	25,062	85,142					1	85,142
CNR--516	CHF-PH CLINICAL & SPEC PROG	1	56,679	23,482	80,161					1	80,161
CNW--516	CHF-PH FIELD NURSING	1	56,679	24,517	81,196					1	81,196
DAB--505	CLERK III	1	29,377	12,161	41,538					1	41,538
	PERSONAL & PREVENTIVE HEALTH	6	316,804	134,432	451,236					6	451,236
DAB--505	CLERK III	1	27,774	15,300	43,074					1	43,074
DXZ--104	DENTAL CLINIC ASSISTANT II	7	173,692	82,486	256,178					7	256,178
DYI--508	DENTAL HYGIENIST	2	65,108	33,796	98,904					2	98,904
HUD--407	OFFICE LEADER	2	60,419	31,076	91,495					2	91,495
ITS--300	PUB HEALTH CLIN DENTIST	5	326,523	134,615	461,138					5	461,138
KRD--000	STUDENT	2	15,269	1,238	16,507					2	16,507
	DENTAL	19	668,785	298,511	967,296					19	967,296
ABZ--507	ACCOUNT CLERK II					1	32,579	10,951	43,530	1	43,530
AFW--514	ADM ASST-HLTH ED & NUTR SVCS	1	55,037	20,343	75,380					1	75,380
BMC--106	AUXILIARY HEALTH WORKER	3	70,563	28,283	98,846	1	10,457	848	11,305	4	110,151
FXU--109	GRAPHIC ARTIST					1	29,150	15,201	44,351	1	44,351
IUI--109	PUB HEALTH EDUCATOR II	4	129,880	66,116	195,996	1	31,504	15,950	47,454	5	243,450
IXF--410	PH NUTRITIONIST II					1	37,523	12,432	49,955	1	49,955
IXG--514	PUB HEALTH NUTR SUPV	1	54,953	23,967	78,920					1	78,920
IXH--111	PUB HEALTH NUTR III	3	121,915	53,957	175,872	1	35,237	18,830	54,067	4	229,939
JME--311	PUB HEALTH EDUCATOR III	2	87,631	40,831	128,462	1	47,579	21,076	68,655	3	197,117
NJE--518	ADM-HLTH ED & NUTR SVCS	1	67,524	27,676	95,200					1	95,200
OQG--314	PUB HEALTH ED SUPV	1	48,462	21,359	69,821					1	69,821
	HEALTH ED. & NUTRITION SERVICE	16	635,965	282,532	918,497	7	224,029	95,288	319,317	23	1,237,814
DAB--505	CLERK III	2	55,727	26,468	82,195					2	82,195
IUY48200	PUB HEALTH NURSE III	2	93,918	41,632	135,550					2	135,550
KRD--100	STUDENT					2	15,352	1,246	16,598	2	16,598
LOB--103	TYPIST II					1	19,834	12,229	32,063	1	32,063
ODW48100	PUB HEALTH NURSE II-U	2	45,652	26,992	72,644					2	72,644
ODX48100	PUB HEALTH NURSE III-U	8	313,821	143,348	457,169					8	457,169
ODY--514	PUB HEALTH NURSING SUPV	2	101,764	47,451	149,215					2	149,215
	CLINIC	16	610,882	285,891	896,773	3	35,186	13,475	48,661	19	945,434

COUNTY EXECUTIVE

- 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	55,876	30,165	86,041					2	86,041
HUD--507	OFFICE LEADER	1	32,579	16,832	49,411					1	49,411
LOB--503	TYPIST II	1	24,451	13,702	38,153					1	38,153
ODW48500	PUB HEALTH NURSE II-U					1	37,814	15,838	53,652	1	53,652
ODX48100	PUB HEALTH NURSE III-U	2	81,970	40,626	122,596	1	36,817	18,606	55,423	3	178,019
DEC--500	PUB HEALTH PROGRAM COORD	1	52,221	23,215	75,436					1	75,436
	TB CONTROL	7	247,097	124,540	371,637	2	74,631	34,444	109,075	9	480,712
IUX48100	PUB HEALTH NURSE II	2	74,226	37,413	111,639					2	111,639
IUY48100	PUB HEALTH NURSE III	10	458,866	217,454	676,320					10	676,320
LOB--103	TYPIST II	1	9,536	773	10,309					1	10,309
ODW48100	PUB HEALTH NURSE II-U	17	615,772	308,173	923,945	1	30,830	16,538	47,368	18	971,313
ODX48100	PUB HEALTH NURSE III-U	56	2,363,176	1,124,185	3,487,361					56	3,487,361
ODY--114	PUB HEALTH NURSING SUPV	8	406,200	181,135	587,335					8	587,335
	FIELD NURSING	94	3,927,776	1,869,133	5,796,909	1	30,830	16,538	47,368	95	5,844,277
DAB--505	CLERK III	1	28,308	15,471	43,779					1	43,779
GBS--008	HEARING TECHNICIAN SUPV	1	25,881	11,722	37,603					1	37,603
GCB--508	HEARING PROGRAM SPECIALIST	1	34,073	18,198	52,271					1	52,271
JCJ--106	PUB HEALTH TECHNICIAN	19	274,051	104,233	378,284					19	378,284
LQI--508	VISION TECHNICIAN SUPV	1	35,375	18,646	54,021					1	54,021
DEC--500	PUB HEALTH PROGRAM COORD	1	50,243	22,040	72,283					1	72,283
	HEARING & VISION	24	447,931	190,310	638,241					24	638,241
BMC--406	AUXILIARY HEALTH WORKER	4	115,434	57,217	172,651					4	172,651
ODX48100	PUB HEALTH NURSE III-U	1	48,765	19,615	68,380	2	73,634	37,212	110,846	3	179,226
DEC--500	PUB HEALTH PROGRAM COORD	1	47,474	21,690	69,164					1	69,164
OUF--000	PHYSICIAN/PART-TIME	1	19,374	1,571	20,945					1	20,945
	OUTREACH	7	231,047	100,093	331,140	2	73,634	37,212	110,846	9	441,986
DAB--505	CLERK III	1	29,377	15,272	44,649					1	44,649
ODX48100	PUB HEALTH NURSE III-U	4	179,048	85,923	264,971					4	264,971
DEC--500	PUB HEALTH PROGRAM COORD	1	52,221	19,565	71,786					1	71,786
	SERVICES TO THE AGING	6	260,646	120,760	381,406					6	381,406
DAB--505	CLERK III	1	28,842	11,990	40,832					1	40,832
IXF--010	PH NUTRIITIONIST II	2	68,017	20,709	88,726					2	88,726
IXH--111	PUB HEALTH NUTR III	1	35,237	17,033	52,270					1	52,270
DEC--500	PUB HEALTH PROGRAM COORD	1	51,905	19,464	71,369					1	71,369
	MSS/ISS	5	184,001	69,196	253,197					5	253,197
DAB--105	CLERK III	1	25,671	14,631	40,302	1	22,361	13,575	35,936	2	76,238
HUD--507	OFFICE LEADER	1	30,802	15,727	46,529					1	46,529
IUX48100	PUB HEALTH NURSE II					1	36,102	18,358	54,460	1	54,460
LOB--103	TYPIST II					1	9,536	773	10,309	1	10,309
ODW48100	PUB HEALTH NURSE II-U	1	30,830	16,538	47,368					1	47,368
DEC--300	PUB HEALTH PROGRAM COORD	1	45,256	20,438	65,694					1	65,694
ONH--000	CLINICAL HEALTH SPEC	1	39,945	20,269	60,214	1	52,014	25,147	77,161	2	137,375
	CANCER DETECTION	5	172,504	87,603	260,107	4	120,013	57,853	177,866	9	437,973

COUNTY EXECUTIVE

- HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABZ--507	ACCOUNT CLERK II	1	31,986	12,994	44,980				1	44,980	
BMC--106	AUXILIARY HEALTH WORKER					2	33,902	14,982	48,884	2	48,884
DAB--405	CLERK III	1	25,878	14,697	40,575	1	26,188	14,386	40,574	2	81,149
FWX49300	GENERAL STAFF NURSE					1	40,887	16,897	57,784	1	57,784
IUY48000	PUB HEALTH NURSE III					1	19,972	2,140	22,112	1	22,112
KRO--515	SUBSTANCE ABUSE CONTR SUPV	1	53,712	23,033	76,745				1	76,745	
KRT--111	SUBSTANCE ABUSE PROG ANALYST					8	331,775	148,974	480,749	8	480,749
LOB--103	TYPIST II					3	39,194	14,407	53,601	3	53,601
QDX48500	PUB HEALTH NURSE III-U					1	47,862	22,953	70,815	1	70,815
DEC--500	PUB HEALTH PROGRAM COORD					1	47,474	21,151	68,625	1	68,625
	SUBSTANCE	3	111,576	50,724	162,300	18	587,254	255,890	843,144	21	1,005,444
CZY--102	CLERK II					2	38,108	23,964	62,072	2	62,072
DAB--405	CLERK III					1	27,870	11,681	39,551	1	39,551
KRD--100	STUDENT					1	7,676	623	8,299	1	8,299
ODW48100	PUB HEALTH NURSE II-U					3	92,490	49,614	142,104	3	142,104
QDX48100	PUB HEALTH NURSE III-U					1	36,817	18,606	55,423	1	55,423
DEC--500	PUB HEALTH PROGRAM COORD					1	49,610	21,837	71,447	1	71,447
ONH--100	CLINICAL HEALTH SPEC					1	53,653	25,197	78,850	1	78,850
	FAMILY PLANNING					10	306,224	151,522	457,746	10	457,746
BMC--106	AUXILIARY HEALTH WORKER					1	22,895	13,258	36,153	1	36,153
CZY--102	CLERK II					6	119,026	70,276	189,302	6	189,302
HUD--107	OFFICE LEADER					1	24,118	13,595	37,713	1	37,713
IYS--112	PUB HEALTH PROG COORD					1	37,125	17,828	54,953	1	54,953
LOB--103	TYPIST II					1	20,026	12,830	32,856	1	32,856
	EPSDT PROGRAM					10	223,190	127,787	350,977	10	350,977
LOB--103	TYPIST II	1	19,834	12,229	32,063					1	32,063
OAK--510	MEDICAL TECHNOLOGIST	1	39,346	19,431	58,777					1	58,777
ODX48500	PUB HEALTH NURSE III-U	1	45,153	18,052	63,205					1	63,205
	V D CONTROL	3	104,333	49,712	154,045					3	154,045
BMC--100	AUXILIARY HEALTH WORKER					10	231,433	134,077	365,510	10	365,510
CZY--102	CLERK II					3	63,679	34,912	98,591	3	98,591
DAB--405	CLERK III					4	108,889	52,657	161,546	4	161,546
HUH--508	OFFICE SUPERVISOR I					1	35,321	17,169	52,490	1	52,490
IXE--109	PH NUTRITIONIST I					4	116,600	62,252	178,852	4	178,852
IXF--010	PH NUTRITIONIST II					3	107,548	55,353	162,901	3	162,901
DEC--400	PUB HEALTH PROGRAM COORD					1	50,872	22,781	73,653	1	73,653
OMO--107	DIETETIC TECHNICIAN					3	81,063	40,992	122,055	3	122,055
	W I C PROGRAM					29	795,405	420,193	1,215,598	29	1,215,598
DAB--505	CLERK III					2	56,083	30,231	86,314	2	86,314
DEC--500	PUB HEALTH PROGRAM COORD					1	52,221	19,565	71,786	1	71,786
	HEALTH-INFANT PROMOTION					3	108,304	49,796	158,100	3	158,100
DAB--205	CLERK III					1	23,706	10,354	34,060	1	34,060
HUD--507	OFFICE LEADER					1	29,617	15,349	44,966	1	44,966
KRD--800	STUDENT					1	7,634	618	8,252	1	8,252
LOB--103	TYPIST II					1	20,410	6,595	27,005	1	27,005
ODW48100	PUB HEALTH NURSE II-U					2	52,636	21,076	73,712	2	73,712
DEC--500	PUB HEALTH PROGRAM COORD					1	49,610	21,837	71,447	1	71,447
	CHILDREN'S HEALTH CARE SERVICE					7	183,613	75,829	259,442	7	259,442

COUNTY EXECUTIVE - HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DAB--505	CLERK III					1	26,706	14,959	41,665	1	41,665
ODX48100	PUB HEALTH NURSE III-U					2	73,634	37,212	110,846	2	110,846
OEC--500	PUB HEALTH PROGRAM COORD					1	51,747	19,413	71,160	1	71,160
	AIDS					4	152,087	71,584	223,671	4	223,671
HEALTH DIVISION		361	13,148,011	6,185,735	19,333,746	118	3,379,991	1,631,109	5,011,100	479	24,344,846
1996/1997 Adjustments											
	Overtime		27,000	8,208	35,208						35,208
	Holiday Overtime		15,000	4,560	19,560						19,560
	Program Year Adjustments						(1,365,607)	(726,556)	(2,092,163)		(2,092,163)
TOTAL 1996/1997 Budget		361	\$13,190,011	\$6,198,503	\$19,388,514	118	\$2,014,384	\$904,553	\$2,918,937	479	\$22,307,451

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **HEALTH DIVISION**
Division #: **162**
Fund #: **22100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2011	ADJ. PRIOR YEARS REVENUE	122,428	0	0	32,500	0	0	0	0	0	0	0	0
2038	BODIES-DISINTERMNT&REINTERM	1,020	500	500	900	500	500	500	500	500	500	500	500
2042	CAMPGROUND LICENSE FEES	625	500	500	500	500	500	500	500	500	500	500	500
2044	CASH OVERRAGES	19	0	0	0	0	0	0	0	0	0	0	0
2053	CLASS FEES	165	0	0	0	0	0	0	0	0	0	0	0
2071	CHOLESTROL TESTING	0	1,000	1,000	0	0	0	0	0	0	0	0	0
2074	CONTRACT-VILLAGE OF FRANKLIN	1,318	0	0	0	0	0	0	0	0	0	0	0
2095	DENTAL SERVICES FEES	67,614	35,000	35,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2099	DENTAL SERVICE FEES-OUTSIDE	1,505	3,500	3,500	100,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2114	DUPLICATE RECORD FEES	3,051	1,700	1,700	1,700	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2121	EDUCATION FEES	5,280	7,000	7,000	3,600	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
2129	BCDC EXAMINATION FEES	19,070	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
2144	FOOD SERVICE LICENSES	463,646	400,000	400,000	470,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
2148	FOOD PLAN REVIEWS	17,085	12,000	12,000	18,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2149	FLU VACCINE FEES	52,309	90,000	50,000	50,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
2150	FLU - 3RD PARTY	163,485	0	200,000	325,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000
2177	GROUND WATER MAPPING	15,020	0	0	0	0	0	0	0	0	0	0	0
2182	LICENSED FACILITY INSPECTIONS	26,660	30,000	30,000	30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2183	LICENSED FACILITY INSPCT - 3RD	18,255	0	0	14,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2194	HEPATITISB VACCINE	9,280	58,000	20,000	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2205	IMMUNIZATION - 3RD PARTY	57,183	0	50,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2206	IMMUNIZATION	0	117,500	117,500	0	0	0	0	0	0	0	0	0
2285	LABORATORY CHARGES	192,920	120,000	120,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2314	MAMMOGRAPHY - BCDC	3,867	12,500	12,500	1,700	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2321	MATERNAL SUPPORT	239,601	822,900	270,000	390,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
2322	MEDICAID FULL - COST REIMB.	0	0	743,621	737,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
2336	MEDICAL RECORDS	625	0	0	500	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	1,935	0	0	9,900	0	0	0	0	0	0	0	0
2344	MONOVAC VACCINE	1,896	2,000	0	3,400	0	0	0	0	0	0	0	0
2351	NUTRITION INTERNSHIP	0	1,000	1,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2364	ON-SITE SEWERAGE PERMITS	282,880	185,000	185,000	220,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
2386	PNEUMONIA VACC - 3RD PARTY	64,757	0	50,000	20,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
2399	PNEUMO-VAX	2,831	15,000	15,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2402	PREMARITAL COUNSELING	38,545	42,000	42,000	34,500	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2440	PUBLIC SWIMMING POOLS	0	0	0	0	0	0	0	0	0	0	0	0
2443	PUBLIC SWIMMING POOLS-STATE	23,425	22,000	22,000	24,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
2447	RABIES VACCINE FEES	1,082	2,000	2,000	2,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2490	REFUND-PRIOR YEARS EXPENDITU	238	0	0	13,300	0	0	0	0	0	0	0	0
2496	REIMBURSEMENT-POSTAGE	0	0	0	0	0	0	0	0	0	0	0	0
2497	REIMBURSEMENT - 3RD PARTY	151,689	0	0	35,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2515	REIMBURSEMENT - V.D.-STATE	118,556	118,500	118,500	90,000	121,884	121,884	121,884	121,884	121,884	121,884	121,884	121,884
2523	REIM-CANCER DETECTION PROGR	0	275,000	275,000	0	0	0	0	0	0	0	0	0
2534	WELL PERMITS	5,424	800	800	4,000	250,000	250,000	125,857	129,943	800	800	800	800
2566	SALE OF PUBLICATIONS	1,697	800	800	800	800	800	800	800	800	800	800	800

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: HEALTH DIVISION
Division #: 162
Fund #: 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2575	SOLID WASTE MGT. FACL. LICENS	0	500	500	0	0	0	0	0	0	0	0	0
2579	SC DIFF BETWEEN CHG & INIT PAY	-281,893	0	0	-245,500	0	0	0	0	0	0	0	0
2581	SANITARY CODE APPEALS FEE	2,760	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2586	SEPTIC CERTIFICATION-ACT 181	10,050	1,000	1,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2606	SUBDIVISION CONTROL PLATS	49,760	6,000	6,000	32,500	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2621	SIDS - STATE	195	2,500	0	0	0	0	0	0	0	0	0	0
2626	T B OUTPATIENT SUBSIDY-STATE	1,255	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2669	TRAILER PARK INSP. FEES-STATE	18,541	20,000	14,431	17,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
2683	2B NON-COMM WATER SUPPLY-ST	98,031	0	0	100,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
2735	VACCINE REPLACEMENT	49,553	10,000	10,000	121,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
2801	WATER/SEWAGE EVALUATIONS	130,180	100,000	100,000	80,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2803	WATER SAMPLE TESTS	3,436	500	500	2,600	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2820	X RAYS	23,952	0	0	30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL	MISCELLANEOUS REVENUE	\$2,282,805	\$2,531,700	\$2,934,352	\$3,088,900	\$2,991,684	\$2,991,684	\$2,867,541	\$2,871,627	\$2,742,484	\$2,742,484	\$2,742,484	\$2,742,484
TOTAL	REVENUES	\$2,282,805	\$2,531,700	\$2,934,352	\$3,088,900	\$2,991,684	\$2,991,684	\$2,867,541	\$2,871,627	\$2,742,484	\$2,742,484	\$2,742,484	\$2,742,484
DIVISIONAL TOTAL		\$2,282,805	\$2,531,700	\$2,934,352	\$3,088,900	\$2,991,684	\$2,991,684	\$2,867,541	\$2,871,627	\$2,742,484	\$2,742,484	\$2,742,484	\$2,742,484

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	9,104,585	12,665,664	12,023,751	11,554,000	12,990,214	13,036,239	13,381,189	13,381,189	13,172,384	13,172,384	13,148,011	13,148,011
1003	HOLIDAY	346,243	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	620,212	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	212,278	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	31,535	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	5,550	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	6,559	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	111,686	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	331,431	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	31,271	0	38,208	38,208	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	9,496	0	19,086	19,086	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	16,743	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	10,772	0	0	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	-10,481	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$10,827,881	\$12,665,664	\$12,081,045	\$11,611,294	\$12,990,214	\$13,036,239	\$13,381,189	\$13,381,189	\$13,172,384	\$13,172,384	\$13,148,011	\$13,148,011

OVERTIME

1002	OVERTIME	48,054	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
1004	HOLIDAY OVERTIME	13,204	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL OVERTIME		\$61,258	\$42,000										

FRINGE BENEFITS

2074	FRINGE BENEFITS	0	0	0	0	68,043	0	0	0	0	0	0	0
2075	WORKERS COMP	394,827	503,901	503,995	501,641	511,688	518,706	6,321,536	6,321,536	6,206,429	6,206,429	348,152	348,152
2076	GROUP LIFE	51,970	53,476	53,489	52,105	54,202	54,994	0	0	0	0	61,874	61,874
2077	RETIREMENT	2,645,776	2,994,548	2,858,371	2,723,448	3,276,844	3,324,804	0	0	0	0	2,943,082	2,943,082

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: HEALTH DIVISION
Division #: 162
Fund #: 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2078	HOSPITALIZATION	1,291,238	1,424,474	1,424,800	1,392,647	1,633,348	1,666,498	0	0	0	0	1,544,027	1,544,027
2079	SOCIAL SECURITY	822,030	967,994	909,554	964,205	978,600	992,712	0	0	0	0	1,004,051	1,004,051
2080	DENTAL	155,958	193,022	193,068	190,992	191,528	194,504	0	0	0	0	186,682	186,682
2081	DISABILITY	67,573	73,360	73,378	71,994	74,349	75,537	0	0	0	0	69,603	69,603
2082	UNEMPLOYMENT INSURANCE	19,544	24,079	24,085	23,758	24,428	24,780	0	0	0	0	19,727	19,727
2085	FRINGE BENEFIT-OPTICAL	24,937	21,538	21,542	21,542	21,817	22,219	0	0	0	0	21,305	21,305
TOTAL	FRINGE BENEFITS	\$5,473,853	\$6,256,392	\$6,062,282	\$5,942,332	\$6,834,847	\$6,874,754	\$6,321,536	\$6,321,536	\$6,206,429	\$6,206,429	\$6,198,503	\$6,198,503
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$16,362,992	\$18,964,056	\$18,185,327	\$17,595,626	\$19,867,061	\$19,952,993	\$19,744,725	\$19,744,725	\$19,420,813	\$19,420,813	\$19,388,514	\$19,388,514

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3072	FEES & MILEAGE	1,706	2,500	2,500	2,500	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
3127	BUDGETED PROJECTS	247,490	0	300,447	300,447	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	382,758	447,973	433,027	433,027	413,480	413,480	413,500	413,500	413,500	413,500	413,500	413,500
3202	ADJ OF PRIOR YEAR EXPENDITUR	1,722	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	640	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	35	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	299	0	0	0	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	59,380	63,200	63,200	63,200	65,100	67,050	65,100	67,100	65,100	67,100	65,100	67,100
3322	EDUCATION PROGRAMS	52,303	60,000	60,000	60,000	62,400	65,208	60,000	60,000	60,000	60,000	60,000	60,000
3340	EQUIPMENT RENTAL	226	440	440	440	450	461	400	400	400	400	400	400
3342	EQUIPMENT REPAIRS & MAINT.	27,841	36,070	36,070	36,070	33,814	34,531	33,800	34,500	33,800	34,500	33,800	34,500
3347	EXPENDABLE EQUIP. EXPENSE	1,030	0	792	1,592	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3440	LABORATORY FEES	1,094	12,600	12,600	10,600	11,724	11,750	59,550	61,700	11,700	11,697	11,700	11,697
3452	LAUNDRY & CLEANING	11,908	7,950	7,950	7,950	12,682	12,765	12,700	12,800	12,700	12,800	12,700	12,800
3464	LICENSES AND PERMITS	4,434	2,300	2,300	2,300	10,575	2,520	10,600	2,500	10,600	2,500	10,600	2,500
3500	MAILING MACHINE RENTAL	0	660	660	660	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	15,337	12,017	12,017	17,053	21,064	21,995	12,000	12,000	12,000	12,000	12,000	12,000
3528	MISCELLANEOUS	240,234	0	240,224	240,224	0	0	0	0	0	0	0	0
3537	NUTRITION INTERNSHIP	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	266,860	301,728	302,128	290,480	331,204	331,308	299,800	300,254	290,000	290,013	290,000	290,013
3582	PRINTING	4,886	6,000	7,672	7,672	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3650	REFUND OF PRIOR YEARS REVEN	45	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	7,189	7,189	0	0	0	0	0	0	0	0
3682	SATELLITE CENTERS	762,145	625,000	893,765	893,765	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
3723	T B CASES - OUTSIDE	762	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3747	TRANSPORTATION - CLIENT	2,722	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3752	TRAVEL & CONFERENCE	14,913	18,004	18,004	18,004	21,342	22,347	18,000	18,000	18,000	18,000	18,000	18,000
TOTAL	CONTRACTUAL SERVICES	\$2,100,771	\$1,636,442	\$2,440,985	\$2,433,173	\$1,413,035	\$1,412,615	\$1,414,650	\$1,411,954	\$1,357,000	\$1,351,710	\$1,357,000	\$1,351,710

COMMODITIES

4828	DRUGS	99,469	65,000	65,000	65,000	103,100	103,100	103,100	103,100	103,100	103,100	103,100	103,100
4836	EDUCATIONAL SUPPLIES	18,688	21,600	21,600	21,600	22,768	23,523	21,600	22,600	21,600	22,600	21,600	22,600
4846	FILM & PROCESSING	651	600	600	600	725	768	700	700	700	700	700	700
4875	LABORATORY SUPPLIES	54,675	55,200	55,827	55,827	57,410	59,708	57,400	59,700	57,400	59,700	57,400	59,700
4883	MAMMOGRAPHY SUPPLIES	16,258	18,000	18,000	18,000	19,375	20,150	19,000	20,000	19,000	20,000	19,000	20,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **HEALTH DIVISION**
Division #: **162**
Fund #: **22100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4886	MATERIAL & SUPPLIES	5	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	95,049	88,600	88,600	108,600	109,500	109,500	109,500	109,500	109,500	109,500	109,500	109,500
4898	OFFICE SUPPLIES	2,868	3,000	3,000	3,000	3,000	3,000	4,500	4,568	3,000	3,000	3,000	3,000
4908	PHOTOGRAPHIC SUPPLIES	84	400	400	400	200	209	200	200	200	200	200	200
4909	POSTAGE	48,414	49,500	49,500	49,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500
4937	TESTING MATERIALS	3,610	4,800	4,800	4,800	5,000	5,200	5,000	5,200	5,000	5,200	5,000	5,200
4960	X-RAY SUPPLIES	22,101	30,100	30,100	30,100	31,216	32,325	31,200	32,300	31,200	32,300	31,200	32,300
4968	VACCINES	55,798	110,000	112,592	90,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
TOTAL COMMODITIES		\$417,669	\$446,800	\$450,019	\$447,427	\$511,794	\$516,983	\$511,700	\$517,368	\$510,200	\$515,800	\$510,200	\$515,800
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	1,196	0	0	0	85,679	6,104	85,600	0	85,600	0	85,600	0
TOTAL MISC. CAPITAL OUTLAY		\$1,196	\$0	\$0	\$0	\$85,679	\$6,104	\$85,600	\$0	\$85,600	\$0	\$85,600	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$2,519,636	\$2,083,242	\$2,891,005	\$2,880,601	\$2,010,508	\$1,935,702	\$2,011,950	\$1,929,322	\$1,952,800	\$1,867,510	\$1,952,800	\$1,867,510
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	877,313	1,000,584	944,574	944,569	1,000,584	1,000,584	1,114,723	1,154,693	1,114,723	1,154,693	1,114,723	1,154,693
6311	MAINTENANCE DEPT. CHARGES	37,831	0	178,898	178,898	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,293	2,012	2,012	2,012	0	0	1,360	1,430	1,360	1,430	1,360	1,430
6360	COMPUTER SERV.-OPERATIONS	305,677	268,600	405,927	400,000	360,000	360,000	347,574	347,674	345,351	345,351	345,351	345,351
6361	COMPUTER SERV.-DEVELOPMENT	85,063	0	71,981	71,900	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	4,123	3,596	3,596	3,596	536	560	2,301	2,316	2,301	2,316	2,301	2,316
6610	LEASED VEHICLES	12,158	17,700	17,700	17,700	17,389	17,563	8,220	8,380	8,220	8,380	8,220	8,380
6640	EQUIPMENT RENTAL	105,353	99,328	105,761	100,108	113,028	114,809	76,660	76,713	75,490	75,490	75,490	75,490
6641	CONVENIENCE COPIER	29,934	20,625	22,269	22,269	28,268	28,510	34,150	34,150	34,150	34,150	34,150	34,150
6670	STATIONERY STOCK	41,151	26,541	26,541	26,541	50,000	50,000	44,710	46,930	44,710	46,930	44,710	46,930
6672	PRINT SHOP	80,996	74,555	74,555	74,555	75,000	75,000	76,500	76,600	76,500	76,600	76,500	76,600
6735	INSURANCE FUND	143,000	143,000	143,000	143,000	143,000	143,000	170,024	177,675	170,024	177,675	170,024	177,675
6750	TELEPHONE COMMUNICATIONS	152,269	171,875	161,275	165,360	162,408	164,504	166,117	172,532	162,367	168,613	162,367	168,613
TOTAL INTERNAL SERVICES		\$1,876,161	\$1,828,416	\$2,158,089	\$2,150,508	\$1,950,213	\$1,954,530	\$2,042,339	\$2,099,093	\$2,035,196	\$2,091,628	\$2,035,196	\$2,091,628
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	35,000	0	44,000	44,000	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$35,000	\$0	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,911,161	\$1,828,416	\$2,202,089	\$2,194,508	\$1,950,213	\$1,954,530	\$2,042,339	\$2,099,093	\$2,035,196	\$2,091,628	\$2,035,196	\$2,091,628
DIVISIONAL TOTAL		\$20,793,789	\$22,875,714	\$23,278,421	\$22,670,735	\$23,827,782	\$23,843,225	\$23,799,014	\$23,773,140	\$23,408,809	\$23,379,951	\$23,376,510	\$23,347,652

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: BCCCP
Fund Number#: 27521
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	147,011	108,056	108,056	108,056	108,056	108,056	108,056	108,056	108,056	108,056	108,056	108,056
TOTAL MISCELLANEOUS REVENUE		\$147,011	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056
TOTAL REVENUES		\$147,011	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056
FUND TOTAL		\$147,011	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	65,178	35,930	35,930	35,930	35,930	35,930	35,930	35,930	35,930	35,930	35,930	35,930
TOTAL SALARIES		\$65,178	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930
FRINGE BENEFITS													
2075	WORKERS COMP	27,933	15,263	15,263	15,263	15,263	15,263	15,263	15,263	15,263	15,263	15,263	15,263
TOTAL FRINGE BENEFITS		\$27,933	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$93,111	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3287	CONTRACTED SERVICES	17,400	18,680	18,680	18,680	18,680	18,680	18,680	18,680	18,680	18,680	18,680	18,680
3409	INDIRECT COSTS	7,200	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952
3452	LAUNDRY & CLEANING	500	400	400	400	400	400	400	400	400	400	400	400
3574	PERSONAL MILEAGE	600	500	500	500	500	500	500	500	500	500	500	500
3752	TRAVEL & CONFERENCE	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES		\$27,200	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032
COMMODITIES													
4732	MED. SUPPLIES-OTHER	1,500	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
4836	EDUCATIONAL SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4898	OFFICE SUPPLIES	3,000	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
4909	POSTAGE	900	800	800	800	800	800	800	800	800	800	800	800
4960	X-RAY SUPPLIES	5,600	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900
TOTAL COMMODITIES		\$12,000	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	6,500	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
TOTAL MISC. CAPITAL OUTLAY		\$6,500	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$45,700	\$43,932	\$43,932	\$43,932	\$43,932	\$43,932	\$43,932	\$43,932	\$43,932	\$43,932	\$43,932	\$43,932
NON-CONTROLLABLE OPERATING EXPENDITURES													

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **BCCCP**
Fund Number#: **27521**
Division #'s: **162**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
INTERNAL SERVICES													
6640	EQUIPMENT RENTAL	300	319	319	319	319	319	319	319	319	319	319	319
6641	CONVENIENCE COPIER	600	500	500	500	500	500	500	500	500	500	500	500
6670	STATIONERY STOCK	3,500	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
6672	PRINT SHOP	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6735	INSURANCE FUND	600	559	559	559	559	559	559	559	559	559	559	559
6750	TELEPHONE COMMUNICATIONS	1,200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTERNAL SERVICES		\$8,200	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253
TOTAL OPERATING TRANSFERS		\$0	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$8,200	\$12,931	\$12,931	\$12,931	\$12,931	\$12,931	\$12,931	\$12,931	\$12,931	\$12,931	\$12,931	\$12,931
FUND TOTAL		\$147,011	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: PRE-NATAL COORDINATION
Fund Number#: 27524
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	65,191	67,390	67,390	67,390	67,390	67,390	67,390	67,390	67,390	67,390	67,390	67,390
TOTAL MISCELLANEOUS REVENUE		\$65,191	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390
TOTAL REVENUES		\$65,191	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390
FUND TOTAL		\$65,191	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	40,091	40,713	40,713	40,713	40,713	40,713	40,713	40,713	40,713	40,713	40,713	40,713
TOTAL SALARIES		\$40,091	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713	\$40,713
FRINGE BENEFITS													
2075	WORKERS COMP	19,000	19,788	19,788	19,788	19,788	19,788	19,788	19,788	19,788	19,788	19,788	19,788
TOTAL FRINGE BENEFITS		\$19,000	\$19,788	\$19,788	\$19,788	\$19,788	\$19,788	\$19,788	\$19,788	\$19,788	\$19,788	\$19,788	\$19,788
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$59,091	\$60,501	\$60,501	\$60,501	\$60,501	\$60,501	\$60,501	\$60,501	\$60,501	\$60,501	\$60,501	\$60,501
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	3,800	4,473	4,473	4,473	4,473	4,473	4,473	4,473	4,473	4,473	4,473	4,473
TOTAL CONTRACTUAL SERVICES		\$3,800	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$3,800	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473	\$4,473
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	2,300	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416	2,416
TOTAL INTERNAL SERVICES		\$2,300	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$2,300	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416	\$2,416
FUND TOTAL		\$65,191	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390	\$67,390

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: MIC/IHIP
Fund Number#: 27525
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	92,189	170,881	170,881	170,881	170,881	170,881	170,881	170,881	170,881	170,881	170,881	170,881
TOTAL MISCELLANEOUS REVENUE		\$92,189	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881
TOTAL REVENUES		\$92,189	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881
FUND TOTAL		\$92,189	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	58,493	110,213	110,213	110,213	110,213	110,213	110,213	110,213	110,213	110,213	110,213	110,213
TOTAL SALARIES		\$58,493	\$110,213	\$110,213	\$110,213	\$110,213	\$110,213	\$110,213	\$110,213	\$110,213	\$110,213	\$110,213	\$110,213
FRINGE BENEFITS													
2075	WORKERS COMP	20,999	39,463	39,463	39,463	39,463	39,463	39,463	39,463	39,463	39,463	39,463	39,463
TOTAL FRINGE BENEFITS		\$20,999	\$39,463	\$39,463	\$39,463	\$39,463	\$39,463	\$39,463	\$39,463	\$39,463	\$39,463	\$39,463	\$39,463
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$79,492	\$149,676	\$149,676	\$149,676	\$149,676	\$149,676	\$149,676	\$149,676	\$149,676	\$149,676	\$149,676	\$149,676
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	7,897	14,888	14,888	14,888	14,888	14,888	14,888	14,888	14,888	14,888	14,888	14,888
TOTAL CONTRACTUAL SERVICES		\$7,897	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$7,897	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888	\$14,888
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	2,400	2,465	2,465	2,465	2,465	2,465	2,465	2,465	2,465	2,465	2,465	2,465
6750	TELEPHONE COMMUNICATIONS	2,400	3,852	3,852	3,852	3,852	3,852	3,852	3,852	3,852	3,852	3,852	3,852
TOTAL INTERNAL SERVICES		\$4,800	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$4,800	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317	\$6,317
FUND TOTAL		\$92,189	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881	\$170,881

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: MCH BLOCK
Fund Number#: 27526
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185 GRANT REVENUE		79,108	41,012	41,012	41,012	41,012	41,012	41,012	41,012	41,012	41,012	41,012	41,012
TOTAL MISCELLANEOUS REVENUE		\$79,108	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012
TOTAL REVENUES		\$79,108	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012
FUND TOTAL		\$79,108	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		0	26,936	26,936	26,936	26,936	26,936	26,936	26,936	26,936	26,936	26,936	26,936
TOTAL SALARIES		\$0	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936
FRINGE BENEFITS													
2075 WORKERS COMP		0	9,061	9,061	9,061	9,061	9,061	9,061	9,061	9,061	9,061	9,061	9,061
TOTAL FRINGE BENEFITS		\$0	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$0	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128 PROFESSIONAL SERVICES		79,108	0	0	0	0	0	0	0	0	0	0	0
3409 INDIRECT COSTS		0	2,963	2,963	2,963	2,963	2,963	2,963	2,963	2,963	2,963	2,963	2,963
3574 PERSONAL MILEAGE		0	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670
TOTAL CONTRACTUAL SERVICES		\$79,108	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$79,108	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6735 INSURANCE FUND		0	382	382	382	382	382	382	382	382	382	382	382
TOTAL INTERNAL SERVICES		\$0	\$382	\$382	\$382	\$382	\$382	\$382	\$382	\$382	\$382	\$382	\$382
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$0	\$382	\$382	\$382	\$382	\$382	\$382	\$382	\$382	\$382	\$382	\$382
FUND TOTAL		\$79,108	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **INFANT MORTALITY**
Fund Number#: **27527**
Division #'s: **162**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	136,223	157,594	157,594	157,594	157,594	157,594	157,594	157,594	157,594	157,594	157,594	157,594
TOTAL	MISCELLANEOUS REVENUE	\$136,223	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594
TOTAL	REVENUES	\$136,223	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594
FUND TOTAL		\$136,223	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3046	CONSULTANTS	130,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
3574	PERSONAL MILEAGE	3,800	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL	CONTRACTUAL SERVICES	\$133,800	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500
COMMODITIES													
4836	EDUCATIONAL SUPPLIES	2,423	3,094	3,094	3,094	3,094	3,094	3,094	3,094	3,094	3,094	3,094	3,094
TOTAL	COMMODITIES	\$2,423	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$136,223	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594
FUND TOTAL		\$136,223	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: HEALTH TB SURVEY
Fund Number#: 27208
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	10,284	16,728	16,728	16,728	16,728	16,728	16,728	16,728	16,728	16,728	16,728	16,728
TOTAL MISCELLANEOUS REVENUE		\$10,284	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728
TOTAL REVENUES		\$10,284	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728
FUND TOTAL		\$10,284	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	6,388	10,442	10,442	10,442	10,442	10,442	10,442	10,442	10,442	10,442	10,442	10,442
TOTAL SALARIES		\$6,388	\$10,442	\$10,442	\$10,442	\$10,442	\$10,442	\$10,442	\$10,442	\$10,442	\$10,442	\$10,442	\$10,442
FRINGE BENEFITS													
2075	WORKERS COMP	896	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286
TOTAL FRINGE BENEFITS		\$896	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286	\$1,286
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$7,284	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728	\$11,728
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3574	PERSONAL MILEAGE	1,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
3752	TRAVEL & CONFERENCE	2,000	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
TOTAL CONTRACTUAL SERVICES		\$3,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$3,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
FUND TOTAL		\$10,284	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728	\$16,728

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **MDPH-OSAS**
Fund Number#: **27529**
Division #'s: **162**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	4,288,546	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	4,011,994	4,011,994
TOTAL	MISCELLANEOUS REVENUE	\$4,288,546	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$4,011,994	\$4,011,994
TOTAL	REVENUES	\$4,288,546	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$4,011,994	\$4,011,994
FUND TOTAL		\$4,288,546	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$4,011,994	\$4,011,994
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	423,961	403,012	403,012	403,012	403,012	403,012	403,012	403,012	403,012	403,012	421,202	421,202
TOTAL	SALARIES	\$423,961	\$403,012	\$403,012	\$403,012	\$403,012	\$403,012	\$403,012	\$403,012	\$403,012	\$403,012	\$421,202	\$421,202
FRINGE BENEFITS													
2075	WORKERS COMP	166,850	158,666	158,666	158,666	158,666	158,666	158,666	158,666	158,666	158,666	160,666	160,666
TOTAL	FRINGE BENEFITS	\$166,850	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666	\$160,666	\$160,666
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$590,811	\$561,678	\$561,678	\$561,678	\$561,678	\$561,678	\$561,678	\$561,678	\$561,678	\$561,678	\$581,868	\$581,868
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3287	CONTRACTED SERVICES	3,600,000	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817	3,331,757	3,331,757
3409	INDIRECT COSTS	46,635	44,269	44,269	44,269	44,269	44,269	44,269	44,269	44,269	44,269	44,269	44,269
3752	TRAVEL & CONFERENCE	10,000	10,325	10,325	10,325	10,325	10,325	10,325	10,325	10,325	10,325	12,725	12,725
TOTAL	CONTRACTUAL SERVICES	\$3,656,635	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,388,751	\$3,388,751
COMMODITIES													
4886	MATERIAL & SUPPLIES	25,000	22,568	22,568	22,568	22,568	22,568	22,568	22,568	22,568	22,568	24,068	24,068
TOTAL	COMMODITIES	\$25,000	\$22,568	\$22,568	\$22,568	\$22,568	\$22,568	\$22,568	\$22,568	\$22,568	\$22,568	\$24,068	\$24,068
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$3,681,635	\$3,333,979	\$3,333,979	\$3,333,979	\$3,333,979	\$3,333,979	\$3,333,979	\$3,333,979	\$3,333,979	\$3,333,979	\$3,412,819	\$3,412,819
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	8,000	8,130	8,130	8,130	8,130	8,130	8,130	8,130	8,130	8,130	8,930	8,930
6640	EQUIPMENT RENTAL	500	500	500	500	500	500	500	500	500	500	500	500
6735	INSURANCE FUND	3,500	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,727	3,727
6750	TELEPHONE COMMUNICATIONS	4,100	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
TOTAL	INTERNAL SERVICES	\$16,100	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$17,307	\$17,307
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$16,100	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$16,337	\$17,307	\$17,307
FUND TOTAL		\$4,288,546	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$4,011,994	\$4,011,994

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: FAMILY PLANNING
Fund Number#: 27531
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	395,439	351,114	351,114	351,114	405,310	405,310	405,310	405,310	405,310	405,310	405,310	405,310
2186	GRANT - FEES & COLLECTIONS	0	54,196	54,196	54,196	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$395,439	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310
TOTAL REVENUES		\$395,439	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310
FUND TOTAL		\$395,439	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	221,290	225,806	225,806	225,806	225,806	225,806	225,806	225,806	225,806	225,806	225,806	225,806
TOTAL SALARIES		\$221,290	\$225,806										

FRINGE BENEFITS

2075	WORKERS COMP	79,664	49,204	49,204	49,204	49,204	49,204	49,204	49,204	49,204	49,204	49,204	49,204
TOTAL FRINGE BENEFITS		\$79,664	\$49,204										
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$300,954	\$275,010										

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3114	MEDICAL SERVICES-PHYSICIANS	0	22,080	22,080	22,080	22,080	22,080	22,080	22,080	22,080	22,080	22,080	22,080
3287	CONTRACTED SERVICES	500	600	600	600	600	600	600	600	600	600	600	600
3342	EQUIPMENT REPAIRS & MAINT.	400	400	400	400	400	400	400	400	400	400	400	400
3409	INDIRECT COSTS	24,121	24,809	24,809	24,809	24,809	24,809	24,809	24,809	24,809	24,809	24,809	24,809
3440	LABORATORY FEES	19,600	19,994	19,994	19,994	19,994	19,994	19,994	19,994	19,994	19,994	19,994	19,994
3574	PERSONAL MILEAGE	2,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3752	TRAVEL & CONFERENCE	400	500	500	500	500	500	500	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES		\$47,721	\$71,383										

COMMODITIES

4892	MEDICAL SUPPLIES	27,500	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
4898	OFFICE SUPPLIES	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4909	POSTAGE	500	800	800	800	800	800	800	800	800	800	800	800
TOTAL COMMODITIES		\$29,200	\$32,800										
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$76,921	\$104,183										

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	15,764	16,270	16,270	16,270	16,270	16,270	16,270	16,270	16,270	16,270	16,270	16,270
6640	EQUIPMENT RENTAL	0	360	360	360	360	360	360	360	360	360	360	360

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **FAMILY PLANNING**
Fund Number#: **27531**
Division #'s: **162**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6641	CONVENIENCE COPIER	500	600	600	600	600	600	600	600	600	600	600	600
6670	STATIONERY STOCK	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6672	PRINT SHOP	1,300	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE FUND	0	3,383	3,383	3,383	3,383	3,383	3,383	3,383	3,383	3,383	3,383	3,383
6750	TELEPHONE COMMUNICATIONS	0	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004
TOTAL INTERNAL SERVICES		\$17,564	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$17,564	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117	\$26,117
FUND TOTAL		\$395,439	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: MEDICAID SCREENING
Fund Number#: 27212
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	529,822	214,170	214,170	214,170	214,170	214,170	214,170	214,170	214,170	214,170	214,170	214,170
TOTAL	MISCELLANEOUS REVENUE	\$529,822	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170
TOTAL	REVENUES	\$529,822	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170
FUND TOTAL		\$529,822	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	311,392	133,610	133,610	133,610	133,610	133,610	133,610	133,610	133,610	133,610	133,610	133,610
TOTAL	SALARIES	\$311,392	\$133,610	\$133,610	\$133,610	\$133,610	\$133,610	\$133,610	\$133,610	\$133,610	\$133,610	\$133,610	\$133,610
FRINGE BENEFITS													
2075	WORKERS COMP	126,179	47,174	47,174	47,174	47,174	47,174	47,174	47,174	47,174	47,174	47,174	47,174
TOTAL	FRINGE BENEFITS	\$126,179	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$437,571	\$180,784	\$180,784	\$180,784	\$180,784	\$180,784	\$180,784	\$180,784	\$180,784	\$180,784	\$180,784	\$180,784
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	29,111	14,226	14,226	14,226	14,226	14,226	14,226	14,226	14,226	14,226	14,226	14,226
3574	PERSONAL MILEAGE	200	200	200	200	200	200	200	200	200	200	200	200
TOTAL	CONTRACTUAL SERVICES	\$29,311	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426
COMMODITIES													
4898	OFFICE SUPPLIES	8,882	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
4909	POSTAGE	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL	COMMODITIES	\$18,882	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$48,193	\$20,526	\$20,526	\$20,526	\$20,526	\$20,526	\$20,526	\$20,526	\$20,526	\$20,526	\$20,526	\$20,526
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	7,058	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035
6641	CONVENIENCE COPIER	2,000	500	500	500	500	500	500	500	500	500	500	500
6670	STATIONERY STOCK	9,000	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
6672	PRINT SHOP	4,000	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285
6735	INSURANCE FUND	6,000	1,940	1,940	1,940	1,940	1,940	1,940	1,940	1,940	1,940	1,940	1,940
6750	TELEPHONE COMMUNICATIONS	16,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL	INTERNAL SERVICES	\$44,058	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$44,058	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860	\$12,860
FUND TOTAL		\$529,822	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: WIC
Fund Number#: 27213
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	986,926	877,999	877,999	877,999	877,999	877,999	877,999	877,999	877,999	877,999	877,999	877,999
TOTAL	MISCELLANEOUS REVENUE	\$986,926	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999
TOTAL	REVENUES	\$986,926	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999
FUND TOTAL		\$986,926	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	592,156	529,761	529,761	529,761	529,761	529,761	529,761	529,761	529,761	529,761	529,761	529,761
TOTAL	SALARIES	\$592,156	\$529,761	\$529,761	\$529,761	\$529,761	\$529,761	\$529,761	\$529,761	\$529,761	\$529,761	\$529,761	\$529,761
FRINGE BENEFITS													
2075	WORKERS COMP	237,533	207,044	207,044	207,044	207,044	207,044	207,044	207,044	207,044	207,044	207,044	207,044
TOTAL	FRINGE BENEFITS	\$237,533	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044
TOTAL	CONTROLLABLE PERSONNE	\$829,689	\$736,805	\$736,805	\$736,805	\$736,805	\$736,805	\$736,805	\$736,805	\$736,805	\$736,805	\$736,805	\$736,805
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	4,000	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
3409	INDIRECT COSTS	64,737	57,869	57,869	57,869	57,869	57,869	57,869	57,869	57,869	57,869	57,869	57,869
3574	PERSONAL MILEAGE	8,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3752	TRAVEL & CONFERENCE	2,500	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982
TOTAL	CONTRACTUAL SERVICES	\$79,237	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551
COMMODITIES													
4836	EDUCATIONAL SUPPLIES	3,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4892	MEDICAL SUPPLIES	3,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4898	OFFICE SUPPLIES	3,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4909	POSTAGE	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL	COMMODITIES	\$13,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
TOTAL	CONTROLLABLE OPERATING	\$92,737	\$79,051	\$79,051	\$79,051	\$79,051	\$79,051	\$79,051	\$79,051	\$79,051	\$79,051	\$79,051	\$79,051
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	40,000	40,439	40,439	40,439	40,439	40,439	40,439	40,439	40,439	40,439	40,439	40,439
6640	EQUIPMENT RENTAL	1,000	499	499	499	499	499	499	499	499	499	499	499
6641	CONVENIENCE COPIER	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6672	PRINT SHOP	6,000	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945
6735	INSURANCE FUND	8,000	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891	7,891
6750	TELEPHONE COMMUNICATIONS	7,500	6,869	6,869	6,869	6,869	6,869	6,869	6,869	6,869	6,869	6,869	6,869
TOTAL	INTERNAL SERVICES	\$64,500	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143
TOTAL	NON-CONTROLLABLE OPER	\$64,500	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143	\$62,143
FUND TOTAL		\$986,926	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: HLTH WORKSITE/COMMUNITY
Fund Number#: 27214
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185 GRANT REVENUE		150,632	214,017	214,017	214,017	214,017	214,017	214,017	214,017	214,017	214,017	214,017	214,017
TOTAL MISCELLANEOUS REVENUE		\$150,632	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017
TOTAL REVENUES		\$150,632	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017
FUND TOTAL		\$150,632	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		150,632	82,470	82,470	82,470	82,470	82,470	82,470	82,470	82,470	82,470	82,470	82,470
TOTAL SALARIES		\$150,632	\$82,470	\$82,470	\$82,470	\$82,470	\$82,470	\$82,470	\$82,470	\$82,470	\$82,470	\$82,470	\$82,470
FRINGE BENEFITS													
2075 WORKERS COMP		0	28,363	28,363	28,363	28,363	28,363	28,363	28,363	28,363	28,363	28,363	28,363
TOTAL FRINGE BENEFITS		\$0	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363
TOTAL CONTROLLABLE PERSONNE		\$150,632	\$110,833	\$110,833	\$110,833	\$110,833	\$110,833	\$110,833	\$110,833	\$110,833	\$110,833	\$110,833	\$110,833
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3287 CONTRACTED SERVICES		0	71,012	71,012	71,012	71,012	71,012	71,012	71,012	71,012	71,012	71,012	71,012
3409 INDIRECT COSTS		0	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040
3574 PERSONAL MILEAGE		0	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
3752 TRAVEL & CONFERENCE		0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES		\$0	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802
COMMODITIES													
4836 EDUCATIONAL SUPPLIES		0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4892 MEDICAL SUPPLIES		0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4898 OFFICE SUPPLIES		0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4909 POSTAGE		0	960	960	960	960	960	960	960	960	960	960	960
TOTAL COMMODITIES		\$0	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960
TOTAL CONTROLLABLE OPERATING		\$0	\$91,762	\$91,762	\$91,762	\$91,762	\$91,762	\$91,762	\$91,762	\$91,762	\$91,762	\$91,762	\$91,762
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310 BLDG SPACE COST ALLOCATION		0	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829
6640 EQUIPMENT RENTAL		0	276	276	276	276	276	276	276	276	276	276	276
6641 CONVENIENCE COPIER		0	750	750	750	750	750	750	750	750	750	750	750
6672 PRINT SHOP		0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6735 INSURANCE FUND		0	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167
6750 TELEPHONE COMMUNICATIONS		0	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
TOTAL INTERNAL SERVICES		\$0	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422
TOTAL NON-CONTROLLABLE OPER		\$0	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422
FUND TOTAL		\$150,632	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: CHILD HEALTH SERVICES
Fund Number#: 27215
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	239,404	251,034	251,034	251,034	251,034	251,034	251,034	251,034	251,034	251,034	251,034	251,034
TOTAL MISCELLANEOUS REVENUE		\$239,404	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034
TOTAL REVENUES		\$239,404	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034
FUND TOTAL		\$239,404	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	143,642	145,444	145,444	145,444	145,444	145,444	145,444	145,444	145,444	145,444	145,444	145,444
TOTAL SALARIES		\$143,642	\$145,444	\$145,444	\$145,444	\$145,444	\$145,444	\$145,444	\$145,444	\$145,444	\$145,444	\$145,444	\$145,444
FRINGE BENEFITS													
2075	WORKERS COMP	52,405	60,033	60,033	60,033	60,033	60,033	60,033	60,033	60,033	60,033	60,033	60,033
TOTAL FRINGE BENEFITS		\$52,405	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$196,047	\$205,477	\$205,477	\$205,477	\$205,477	\$205,477	\$205,477	\$205,477	\$205,477	\$205,477	\$205,477	\$205,477
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	15,657	15,930	15,930	15,930	15,930	15,930	15,930	15,930	15,930	15,930	15,930	15,930
3574	PERSONAL MILEAGE	0	500	500	500	500	500	500	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES		\$15,657	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430
COMMODITIES													
4898	OFFICE SUPPLIES	4,700	4,860	4,860	4,860	4,860	4,860	4,860	4,860	4,860	4,860	4,860	4,860
4909	POSTAGE	1,000	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125
TOTAL COMMODITIES		\$5,700	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$21,357	\$22,415	\$22,415	\$22,415	\$22,415	\$22,415	\$22,415	\$22,415	\$22,415	\$22,415	\$22,415	\$22,415
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	12,000	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181	12,181
6640	EQUIPMENT RENTAL	4,000	4,161	4,161	4,161	4,161	4,161	4,161	4,161	4,161	4,161	4,161	4,161
6641	CONVENIENCE COPIER	1,500	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
6672	PRINT SHOP	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6750	TELEPHONE COMMUNICATIONS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL INTERNAL SERVICES		\$22,000	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$22,000	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142	\$23,142
FUND TOTAL		\$239,404	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: TB OUTREACH
Fund Number#: 27216
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	22,155	51,598	51,598	51,598	51,598	51,598	51,598	51,598	51,598	51,598	51,598	51,598
TOTAL MISCELLANEOUS REVENUE		\$22,155	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598
TOTAL REVENUES		\$22,155	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598
FUND TOTAL		\$22,155	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	11,871	28,916	28,916	28,916	28,916	28,916	28,916	28,916	28,916	28,916	28,916	28,916
TOTAL SALARIES		\$11,871	\$28,916	\$28,916	\$28,916	\$28,916	\$28,916	\$28,916	\$28,916	\$28,916	\$28,916	\$28,916	\$28,916
FRINGE BENEFITS													
2075	WORKERS COMP	4,103	9,976	9,976	9,976	9,976	9,976	9,976	9,976	9,976	9,976	9,976	9,976
TOTAL FRINGE BENEFITS		\$4,103	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$15,974	\$38,892	\$38,892	\$38,892	\$38,892	\$38,892	\$38,892	\$38,892	\$38,892	\$38,892	\$38,892	\$38,892
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	1,306	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171
3574	PERSONAL MILEAGE	840	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	1,260	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL CONTRACTUAL SERVICES		\$3,406	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171
COMMODITIES													
4886	MATERIAL & SUPPLIES	400	975	975	975	975	975	975	975	975	975	975	975
4898	OFFICE SUPPLIES	225	470	470	470	470	470	470	470	470	470	470	470
4909	POSTAGE	200	400	400	400	400	400	400	400	400	400	400	400
TOTAL COMMODITIES		\$825	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$4,231	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016	\$10,016
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	900	902	902	902	902	902	902	902	902	902	902	902
6670	STATIONERY STOCK	700	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445
6735	INSURANCE FUND	50	43	43	43	43	43	43	43	43	43	43	43
6750	TELEPHONE COMMUNICATIONS	300	300	300	300	300	300	300	300	300	300	300	300
TOTAL INTERNAL SERVICES		\$1,950	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,950	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690	\$2,690
FUND TOTAL		\$22,155	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598	\$51,598

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: AIDS COUNSELING
Fund Number#: 27217
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	187,409	213,783	213,783	213,783	213,783	213,783	213,783	213,783	213,783	213,783	213,783	213,783
TOTAL	MISCELLANEOUS REVENUE	\$187,409	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783
TOTAL	REVENUES	\$187,409	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783
FUND TOTAL		\$187,409	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	121,067	135,283	135,283	135,283	135,283	135,283	135,283	135,283	135,283	135,283	135,283	135,283
TOTAL	SALARIES	\$121,067	\$135,283	\$135,283	\$135,283	\$135,283	\$135,283	\$135,283	\$135,283	\$135,283	\$135,283	\$135,283	\$135,283
FRINGE BENEFITS													
2075	WORKERS COMP	33,808	38,519	38,519	38,519	38,519	38,519	38,519	38,519	38,519	38,519	38,519	38,519
TOTAL	FRINGE BENEFITS	\$33,808	\$38,519	\$38,519	\$38,519	\$38,519	\$38,519	\$38,519	\$38,519	\$38,519	\$38,519	\$38,519	\$38,519
TOTAL	CONTROLLABLE PERSONNE	\$154,875	\$173,802	\$173,802	\$173,802	\$173,802	\$173,802	\$173,802	\$173,802	\$173,802	\$173,802	\$173,802	\$173,802
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	13,734	14,868	14,868	14,868	14,868	14,868	14,868	14,868	14,868	14,868	14,868	14,868
3574	PERSONAL MILEAGE	1,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3752	TRAVEL & CONFERENCE	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL	CONTRACTUAL SERVICES	\$17,234	\$20,368	\$20,368	\$20,368	\$20,368	\$20,368	\$20,368	\$20,368	\$20,368	\$20,368	\$20,368	\$20,368
COMMODITIES													
4836	EDUCATIONAL SUPPLIES	1,300	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
4886	MATERIAL & SUPPLIES	300	500	500	500	500	500	500	500	500	500	500	500
4892	MEDICAL SUPPLIES	3,000	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
4898	OFFICE SUPPLIES	1,100	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805
4909	POSTAGE	300	552	552	552	552	552	552	552	552	552	552	552
TOTAL	COMMODITIES	\$6,000	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057
TOTAL	CONTROLLABLE OPERATING	\$23,234	\$28,425	\$28,425	\$28,425	\$28,425	\$28,425	\$28,425	\$28,425	\$28,425	\$28,425	\$28,425	\$28,425
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	2,400	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348	2,348
6640	EQUIPMENT RENTAL	400	580	580	580	580	580	580	580	580	580	580	580
6641	CONVENIENCE COPIER	600	800	800	800	800	800	800	800	800	800	800	800
6670	STATIONERY STOCK	1,200	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805	1,805
6672	PRINT SHOP	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE FUND	1,800	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027
6750	TELEPHONE COMMUNICATIONS	1,900	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496
TOTAL	INTERNAL SERVICES	\$9,300	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556
TOTAL	NON-CONTROLLABLE OPER	\$9,300	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556	\$11,556
FUND TOTAL		\$187,409	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783	\$213,783

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: HEALTH MINORITY PLANNING
Fund Number#: 27289
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	0	35,196	35,196	35,196	35,196	35,196	35,196	35,196	35,196	35,196	35,196	35,196
TOTAL MISCELLANEOUS REVENUE		\$0	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196
TOTAL REVENUES		\$0	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196
FUND TOTAL		\$0	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	0	18,871	18,871	18,871	18,871	18,871	18,871	18,871	18,871	18,871	18,871	18,871
TOTAL SALARIES		\$0	\$18,871	\$18,871	\$18,871	\$18,871	\$18,871	\$18,871	\$18,871	\$18,871	\$18,871	\$18,871	\$18,871
FRINGE BENEFITS													
2075	WORKERS COMP	0	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999	1,999
TOTAL FRINGE BENEFITS		\$0	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$0	\$20,870	\$20,870	\$20,870	\$20,870	\$20,870	\$20,870	\$20,870	\$20,870	\$20,870	\$20,870	\$20,870
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	0	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076
3727	TRAINING	0	500	500	500	500	500	500	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES		\$0	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576
COMMODITIES													
4886	MATERIAL & SUPPLIES	0	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482
TOTAL COMMODITIES		\$0	\$2,482	\$2,482	\$2,482	\$2,482	\$2,482	\$2,482	\$2,482	\$2,482	\$2,482	\$2,482	\$2,482
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
TOTAL MISC. CAPITAL OUTLAY		\$0	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$0	\$13,558	\$13,558	\$13,558	\$13,558	\$13,558	\$13,558	\$13,558	\$13,558	\$13,558	\$13,558	\$13,558
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6672	PRINT SHOP	0	500	500	500	500	500	500	500	500	500	500	500
6735	INSURANCE FUND	0	268	268	268	268	268	268	268	268	268	268	268
TOTAL INTERNAL SERVICES		\$0	\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$0	\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768	\$768
FUND TOTAL		\$0	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: HIV SERO PREVALENCE GRAN
Fund Number#: 27290
Division #'s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	0	18,670	18,670	18,670	18,670	18,670	18,670	18,670	18,670	18,670	18,670	18,670
TOTAL MISCELLANEOUS REVENUE		\$0	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670
TOTAL REVENUES		\$0	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670
FUND TOTAL		\$0	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	0	15,346	15,346	15,346	15,346	15,346	15,346	15,346	15,346	15,346	15,346	15,346
TOTAL SALARIES		\$0	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636
TOTAL FRINGE BENEFITS		\$0	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$0	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	0	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688
TOTAL CONTRACTUAL SERVICES		\$0	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$0	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688	\$1,688
FUND TOTAL		\$0	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: PRECONCEPTION GRANT
Fund Number#: 27518
Division #s: 162

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL	MISCELLANEOUS REVENUE	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL	REVENUES	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
FUND TOTAL		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL	CONTRACTUAL SERVICES	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
FUND TOTAL		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **CARDIOVASCULAR**
Fund Number#: **27520**
Division #'s: **162**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	0	0	55,817	55,817	55,817	55,817	55,817	55,817	55,817	55,817	55,817	55,817
TOTAL MISCELLANEOUS REVENUE		\$0	\$0	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817
TOTAL REVENUES		\$0	\$0	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817
FUND TOTAL		\$0	\$0	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	0	0	18,336	18,336	18,336	18,336	18,336	18,336	18,336	18,336	18,336	18,336
TOTAL SALARIES		\$0	\$0	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	0	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600
TOTAL FRINGE BENEFITS		\$0	\$0	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$0	\$0	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3046	CONSULTANTS	0	0	200	200	200	200	200	200	200	200	200	200
3409	INDIRECT COSTS	0	0	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155
3574	PERSONAL MILEAGE	0	0	700	700	700	700	700	700	700	700	700	700
3582	PRINTING	0	0	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
3752	TRAVEL & CONFERENCE	0	0	300	300	300	300	300	300	300	300	300	300
TOTAL CONTRACTUAL SERVICES		\$0	\$0	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955
COMMODITIES													
4836	EDUCATIONAL SUPPLIES	0	0	10,575	10,575	10,575	10,575	10,575	10,575	10,575	10,575	10,575	10,575
4898	OFFICE SUPPLIES	0	0	10,576	10,576	10,576	10,576	10,576	10,576	10,576	10,576	10,576	10,576
4909	POSTAGE	0	0	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
TOTAL COMMODITIES		\$0	\$0	\$22,901	\$22,901	\$22,901	\$22,901	\$22,901	\$22,901	\$22,901	\$22,901	\$22,901	\$22,901
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$0	\$0	\$27,856	\$27,856	\$27,856	\$27,856	\$27,856	\$27,856	\$27,856	\$27,856	\$27,856	\$27,856
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6641	CONVENIENCE COPIER	0	0	750	750	750	750	750	750	750	750	750	750
6735	INSURANCE FUND	0	0	275	275	275	275	275	275	275	275	275	275
TOTAL INTERNAL SERVICES		\$0	\$0	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$0	\$0	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025	\$1,025
FUND TOTAL		\$0	\$0	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817	\$55,817

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER – MEDICAL CARE FACILITY
	96	97	96	97	96	97	
110					110	110	Governmental Positions
110					110	110	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager – Medical Care Facility
1				1	1	Supervisor – MCF Administrative Svc.
1				1	1	Case Management Coordinator
1				1	1	Office Leader
1				1	1	Receptionist / Clerk
1				1	1	Typist II
1				1	1	Typist I
2				2	2	Clerk II
1				1	1	General Clerical (a)
2				2	2	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	96	97	ACTIVITIES & RECREATION
1				1	1	Activities Coordinator -- MCF (e)
1				1	1	Day Room Assistant Leader
2				2	2	Day Room Assistant (a)
4				4	4	Total Positions

GOV	SR	REQ	REC	96	97	PHARMACY
1				1	1	Chief Pharmacist
2				2	2	Pharmacist (c)
1				1	1	Pharmacy Technician
1				1	1	General Clerical (b)
5				5	5	Total Positions

GOV	SR	REQ	REC	96	97	NURSING SERVICES
1				1	1	Chief Nursing Services
4				4	4	Nursing Supervisor
5				5	5	General Staff Nurse
11				11	11	Licensed Practical Nurse
4				4	4	Contingent Staff Nurse (a)
1				1	1	Employee Records Specialist
61				61	61	Nursing Assistant (d)
87				87	87	Total Positions

GOV	SR	REQ	REC	96	97	MATERIALS MANAGEMENT
1				1	1	Storekeeper II
1				1	1	General Helper (b)
2				2	2	Total Positions

- (a) Position(s) funded FTNE.
- (b) Position funded 1000/hr PTNE.
- (c) Includes one (1) 1000/hr PTNE position.
- (d) Includes nine (9) FTNE positions.
- (e) Position funded PTE.

COUNTY EXECUTIVE - HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
BTK--009	CASE MGMT COORD	1	28,736	9,258	37,994				1	37,994
CZI--000	GENERAL CLERICAL	1	16,673	1,351	18,024				1	18,024
CZY--102	CLERK II	2	44,507	22,891	67,398				2	67,398
HCU--120	MGR-MEDICAL CARE FACILITY	1	67,168	22,112	89,280				1	89,280
HUD--207	OFFICE LEADER	1	26,067	8,399	34,466				1	34,466
KRD--000	STUDENT	2	15,102	1,224	16,326				2	16,326
LGI--103	RECEPTIONIST/CLERK	1	19,834	12,229	32,063				1	32,063
LOA--002	TYPIST I	1	18,679	6,043	24,722				1	24,722
LOB--103	TYPIST II	1	19,834	12,229	32,063				1	32,063
NIV--112	SUPV-MCF ADMIN SERVICES	1	38,902	15,199	54,101				1	54,101
	ADMINISTRATION	12	295,502	110,935	406,437				12	406,437
FVO--000	GENERAL HELPER	1	7,559	899	8,458				1	8,458
KQA45596	STOREKEEPER II	1	24,450	14,240	38,690				1	38,690
	MATERIALS MANAGEMENT	2	32,009	15,139	47,148				2	47,148
CNV--116	CHF-NURSING SERVICES	1	47,275	24,147	71,422				1	71,422
FMD--308	EMPLOYEE RECORDS SPEC	1	32,982	16,960	49,942				1	49,942
FWX--100	GENERAL STAFF NURSE	5	210,442	99,006	309,448				5	309,448
GWV--000	LICENSED PRACTICAL NURSE	11	302,544	162,866	465,410				11	465,410
HRG45097	NURSING ASSISTANT	61	1,356,598	763,081	2,119,679				61	2,119,679
HSA--100	NURSING SUPERVISOR	4	178,477	89,919	268,396				4	268,396
OPZ--000	CONTINGENT STAFF NURSE	4	193,516	20,736	214,252				4	214,252
	NURSING SERVICE	87	2,321,834	1,176,715	3,498,549				87	3,498,549
DXF45198	DAY ROOM ASSISTANT	2	36,934	5,470	42,404				2	42,404
OBI--108	ACTIVITIES COORDINATOR-MCF	1	12,745	10,260	23,005				1	23,005
QQQ45595	DAY ROOM ASST LEADER	1	25,360	14,531	39,891				1	39,891
	ACTIVITIES & RECREATION	4	75,039	30,261	105,300				4	105,300
CQH--500	CHF PHARMACIST	1	50,833	25,519	76,352				1	76,352
CZI--000	GENERAL CLERICAL	1	8,016	650	8,666				1	8,666
HYT--000	PHARMACIST	2	59,987	19,862	79,849				2	79,849
OLV--505	PHARMACY TECHNICIAN	1	26,706	16,748	43,454				1	43,454
	PHARMACY	5	145,542	62,779	208,321				5	208,321
	MEDICAL CARE FACILITY	110	2,869,926	1,395,829	4,265,755				110	4,265,755
1996/1997 Adjustments										
	Overtime		33,100	10,062	43,162					43,162
	Holiday Overtime		82,500	25,080	107,580					107,580
	TOTAL 1996/1997 Budget	110	\$2,985,526	\$1,430,971	\$4,416,497				110	\$4,416,497

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MEDICAL CARE FACILITY**
Division #: **163**
Fund #: **52100**

Account Number	Account Description	1994	1995	1995	1995	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 11/30/95	Estimated Actual	1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2011	ADJ. PRIOR YEARS REVENUE	-934	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000
2039	CAFETERIA RECEIPTS	0	13,500	13,500	0	0	0	0	0	0	0	0	0
2091	DAILY PATIENT SERVICES	5,834,160	5,853,900	5,853,900	5,853,900	6,160,470	6,160,470	6,160,500	6,160,500	6,160,500	6,160,500	6,160,500	6,160,500
2092	DLY PATIENT SERV-CLINITRON BE	15,045	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2120	ELECTOCARDIOGRAPH CHARGES	2,320	5,000	5,000	5,000	2,500	2,500	2,500	2,600	2,500	2,600	2,500	2,600
2285	LABORATORY CHARGES	189,534	140,000	140,000	19,000	165,000	165,000	203,000	212,000	203,000	212,000	203,000	212,000
2330	MEDICAL SUPPLIES	60,043	70,000	70,000	130,000	70,000	70,000	70,000	73,000	70,000	73,000	70,000	73,000
2333	MEDICAID	147,920	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	112,487	200	200	300	200	200	200	200	200	200	200	200
2361	OCCUPATIONAL THERAPY	126,644	70,000	70,000	70,000	80,000	80,000	100,000	104,000	100,000	104,000	100,000	104,000
2374	OXYGEN	25,386	16,000	16,000	16,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
2377	MEDICAID AUDIT	45,000	0	230,000	280,000	0	0	300,000	350,000	300,000	350,000	300,000	350,000
2390	PHARMACY REVENUE	395,321	456,000	456,000	456,000	455,000	455,000	490,000	510,000	490,000	510,000	490,000	510,000
2393	PHYSICAL THERAPY	444,340	420,000	420,000	420,000	420,000	420,000	458,000	470,000	458,000	470,000	458,000	470,000
2409	PRIOR YEARS ADJUSTMENTS	12,559	0	0	0	0	0	0	0	0	0	0	0
2460	RADIOLOGY CHARGES	27,709	19,000	19,000	19,000	19,000	19,000	19,000	20,000	19,000	20,000	19,000	20,000
2479	REIMB. - PHARMACY SERVICES	364,922	300,000	300,000	300,000	310,000	320,000	310,000	322,000	310,000	322,000	310,000	322,000
2480	REIMB. - MEDICAL SUPPLIES	204	500	500	500	500	500	500	500	500	500	500	500
2481	REIMB. - BLDG. SPACE COST	1,338	1,300	1,300	1,300	1,332	1,332	1,300	1,300	1,300	1,300	1,300	1,300
2508	REIMBURSEMENT-BARBER SERVIC	2,338	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2558	SALE OF MEDICAL RECORDS	1,034	300	300	300	300	300	300	300	300	300	300	300
2579	SC DIFF BETWEEN CHG & INIT PAY	-1,406,544	-1,415,700	-1,415,700	-1,415,700	-1,457,755	-1,457,755	-1,457,800	-1,457,800	-1,457,800	-1,457,800	-1,457,800	-1,457,800
2679	TUBE FEEDING SUPPLIES	371,370	378,000	378,000	378,000	378,000	378,000	207,800	217,000	207,800	217,000	207,800	217,000
TOTAL MISCELLANEOUS REVENUE		\$6,772,194	\$6,350,500	\$6,580,500	\$6,556,100	\$6,645,047	\$6,655,047	\$7,105,800	\$7,226,100	\$7,105,800	\$7,226,100	\$7,105,800	\$7,226,100
TOTAL REVENUES		\$6,772,194	\$6,350,500	\$6,580,500	\$6,556,100	\$6,645,047	\$6,655,047	\$7,105,800	\$7,226,100	\$7,105,800	\$7,226,100	\$7,105,800	\$7,226,100
DIVISIONAL TOTAL		\$6,772,194	\$6,350,500	\$6,580,500	\$6,556,100	\$6,645,047	\$6,655,047	\$7,105,800	\$7,226,100	\$7,105,800	\$7,226,100	\$7,105,800	\$7,226,100

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	2,069,453	2,765,208	2,666,682	2,615,882	2,764,259	2,764,259	2,867,581	2,867,581	2,867,581	2,867,581	2,869,926	2,869,926
1003	HOLIDAY	73,505	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	115,665	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	55,445	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	6,571	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	763	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	24,183	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	26,114	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	39,998	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	7,952	0	12,283	12,283	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	3,267	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: MEDICAL CARE FACILITY
Division #: 163
Fund #: 52100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1019	WORKMEN'S COMP.	28,207	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	2,200	0	0	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$2,453,323	\$2,765,208	\$2,678,965	\$2,628,165	\$2,764,259	\$2,764,259	\$2,867,581	\$2,867,581	\$2,867,581	\$2,867,581	\$2,869,926	\$2,869,926
OVERTIME													
1002	OVERTIME	67,865	30,200	72,100	80,200	33,100	33,100	33,100	33,100	33,100	33,100	33,100	33,100
1004	HOLIDAY OVERTIME	53,440	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500
TOTAL OVERTIME		\$121,305	\$112,700	\$154,600	\$162,700	\$115,600	\$115,600	\$115,600	\$115,600	\$115,600	\$115,600	\$115,600	\$115,600
FRINGE BENEFITS													
2075	WORKERS COMP	187,478	230,040	230,074	225,649	1,559,020	1,559,020	1,428,296	1,428,296	1,428,296	1,428,296	158,499	158,499
2076	GROUP LIFE	10,101	9,874	9,879	9,679	0	0	0	0	0	0	11,421	11,421
2077	RETIREMENT	545,187	576,134	555,398	554,176	0	0	0	0	0	0	568,384	568,384
2078	HOSPITALIZATION	306,979	372,880	373,000	365,950	0	0	0	0	0	0	395,490	395,490
2079	SOCIAL SECURITY	195,114	220,078	211,161	211,161	0	0	0	0	0	0	228,068	228,068
2080	DENTAL	35,251	47,808	47,826	46,926	0	0	0	0	0	0	46,188	46,188
2081	DISABILITY	13,120	13,500	13,506	13,206	0	0	0	0	0	0	12,860	12,860
2082	UNEMPLOYMENT INSURANCE	4,364	5,260	5,262	5,112	0	0	0	0	0	0	4,317	4,317
2085	FRINGE BENEFIT-OPTICAL	4,641	5,791	5,792	5,617	0	0	0	0	0	0	5,744	5,744
TOTAL FRINGE BENEFITS		\$1,302,235	\$1,481,365	\$1,451,896	\$1,437,476	\$1,559,020	\$1,559,020	\$1,428,296	\$1,428,296	\$1,428,296	\$1,428,296	\$1,430,971	\$1,430,971
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$3,876,862	\$4,359,273	\$4,285,461	\$4,228,341	\$4,438,879	\$4,438,879	\$4,411,477	\$4,411,477	\$4,411,477	\$4,411,477	\$4,416,497	\$4,416,497
CONTRACTUAL OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3030	BARBER SERVICES	2,483	2,500	2,500	2,000	2,500	2,500	2,000	2,100	2,000	2,100	2,000	2,100
3054	DENTAL SERVICES	50	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	787,735	713,600	907,200	909,220	833,283	865,030	895,200	935,300	895,200	935,300	895,200	935,300
3202	ADJ OF PRIOR YEAR EXPENDITUR	1,548	0	0	0	0	0	0	0	0	0	0	0
3206	AMBULANCE	0	200	200	0	1,100	1,100	0	0	0	0	0	0
3258	CASH SHORTAGE	33	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	1,548	0	0	1,800	2,200	2,200	2,500	2,600	2,500	2,600	2,500	2,600
3301	DEPRECIATION-LAND IMPROVEME	1,205	0	0	0	0	0	0	0	0	0	0	0
3302	DATA PROCESSING	642	5,000	5,000	0	5,000	5,000	0	0	0	0	0	0
3304	DEPRECIATION	80,333	0	0	73,600	0	0	0	0	0	0	0	0
3305	DEPRECIATION-EQUIPMENT	31,655	0	0	25,000	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	13,839	23,000	23,000	4,500	23,000	23,000	4,700	4,900	4,700	4,900	4,700	4,900
3347	EXPENDABLE EQUIP. EXPENSE	8,471	0	3,891	14,100	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	170,842	140,000	195,000	182,000	165,000	165,000	203,000	212,000	203,000	212,000	203,000	212,000
3452	LAUNDRY & CLEANING	98,478	90,500	90,500	89,800	97,500	101,380	94,000	98,200	94,000	98,200	94,000	98,200
3464	LICENSES AND PERMITS	264	464	464	400	464	464	400	400	400	400	400	400
3514	MEMBERSHIP DUES/PUBLICATION	3,881	5,023	5,023	3,900	5,344	5,344	5,000	5,000	5,000	5,000	5,000	5,000
3529	MISC EXP/DONATIONS	7,615	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	788	224	224	1,150	224	224	1,400	1,400	1,400	1,400	1,400	1,400
3752	TRAVEL & CONFERENCE	3,530	4,586	4,586	4,500	4,607	4,607	4,500	4,500	4,500	4,500	4,500	4,500
3770	UNIFORMS	5,744	7,400	7,400	2,800	8,400	8,720	8,000	8,100	8,000	8,100	8,000	8,100

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MEDICAL CARE FACILITY**
Division #: **163**
Fund #: **52100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3778	VOLUNTEER PROGRAMS	365	700	700	770	700	700	800	800	800	800	800	800
TOTAL CONTRACTUAL SERVICES		\$1,221,050	\$993,197	\$1,245,688	\$1,315,540	\$1,149,322	\$1,185,269	\$1,221,500	\$1,275,300	\$1,221,500	\$1,275,300	\$1,221,500	\$1,275,300
COMMODITIES													
4719	DRESSINGS -BILLABLE	506	0	0	3,800	0	0	3,300	3,500	3,300	3,500	3,300	3,500
4720	MED. SUPPLIES-DRESSING	16,334	41,500	41,500	16,500	41,500	41,500	18,000	18,800	18,000	18,800	18,000	18,800
4721	MED. SUPPLIES-TRACHEOSTOMY	9,962	16,500	16,500	11,910	16,500	16,500	12,400	13,000	12,400	13,000	12,400	13,000
4722	MED. SUPPLIES-UROLOGICAL	10,574	8,300	8,300	6,000	9,000	9,000	6,000	6,300	6,000	6,300	6,000	6,300
4723	MED. SUPPLIES-TUBE FEEDING	67,240	104,000	104,000	66,000	104,000	108,000	70,000	73,200	70,000	73,200	70,000	73,200
4724	MED. SUPPLIES-OSTOMY	7,869	1,000	1,000	3,900	2,000	2,500	4,000	4,200	4,000	4,200	4,000	4,200
4725	MED. SUPPLIES-OXYGEN	12,203	12,000	12,000	15,500	13,000	14,000	16,200	17,000	16,200	17,000	16,200	17,000
4726	MED. SUPPLIES-INJECTION	1,320	1,000	1,000	1,450	1,000	1,200	1,500	1,600	1,500	1,600	1,500	1,600
4727	MED. SUPPLIES-PREPACKAGED	1,772	0	0	1,800	0	0	3,200	3,300	3,200	3,300	3,200	3,300
4728	MED. SUPPLIES-GLOVES	16,447	15,500	15,500	17,400	17,500	18,000	19,500	20,400	19,500	20,400	19,500	20,400
4729	MED. SUPPLIES-SYRINGES	253	0	0	75	0	0	0	0	0	0	0	0
4730	MED. SUPPLIES-MATRESSES	5,706	15,500	15,500	9,500	15,500	16,000	10,000	10,500	10,000	10,500	10,000	10,500
4731	MED. SUPPLIES-THERMOMETERS	219	2,100	2,100	500	2,100	2,100	1,000	1,000	1,000	1,000	1,000	1,000
4732	MED. SUPPLIES-OTHER	45,846	58,000	58,000	35,000	58,000	60,000	41,000	42,900	41,000	42,900	41,000	42,900
4733	MED. SUPPLY-CLINITRON THERAP	4,255	18,000	18,000	1,800	10,000	10,000	2,700	2,800	2,700	2,800	2,700	2,800
4734	MED. SUPPLIES-IV	165	0	0	0	0	0	0	0	0	0	0	0
4806	BEDDING AND LINEN	7,313	16,000	16,000	8,900	16,000	16,000	9,300	9,700	9,300	9,700	9,300	9,700
4813	COMPOSITE & UNDERPADS	87,345	105,000	105,000	89,000	105,000	105,000	90,000	94,000	90,000	94,000	90,000	94,000
4816	CULINARY SUPPLIES	3,593	0	0	2,700	0	0	4,000	4,200	4,000	4,200	4,000	4,200
4817	PHYSICAL THERAPY SUPPLIES	0	1,100	1,100	0	1,100	1,100	500	500	500	500	500	500
4828	DRUGS	447,979	410,000	410,000	487,000	460,000	470,000	525,000	549,000	525,000	549,000	525,000	549,000
4829	DRUG AND MEDICINE-NON LEGEN	36,312	46,000	46,000	36,000	46,000	47,000	38,000	40,000	38,000	40,000	38,000	40,000
4832	DRY GOODS AND CLOTHING	2,887	6,200	6,200	12,550	6,200	6,200	13,000	13,600	13,000	13,600	13,000	13,600
4836	EDUCATIONAL SUPPLIES	0	200	200	500	200	200	500	500	500	500	500	500
4860	HOUSEKEEPING EXPENSE & JANIT	3,520	0	0	4,700	3,000	3,000	6,000	6,300	6,000	6,300	6,000	6,300
4871	I.V. THERAPY	238	0	0	100	0	0	0	0	0	0	0	0
4886	MATERIAL & SUPPLIES	430	500	500	1,300	500	500	900	900	900	900	900	900
4890	MEDICAL LIBRARY SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	0	200	200	200	200	200	200	200	200	200	200	200
4898	OFFICE SUPPLIES	5,192	5,600	5,600	6,700	5,600	5,600	7,000	7,300	7,000	7,300	7,000	7,300
4906	PHARMACY SUPPLIES	15,097	3,100	3,100	14,000	15,000	15,000	21,400	22,400	21,400	22,400	21,400	22,400
4909	POSTAGE	2,420	2,600	2,600	2,500	2,600	2,600	2,800	2,900	2,800	2,900	2,800	2,900
4913	PROVISIONS	211	0	0	0	0	0	0	0	0	0	0	0
4914	PROVISIONS-TUBE FEEDINGS	81,829	176,000	176,000	70,000	176,000	176,000	80,400	84,000	80,400	84,000	80,400	84,000
4940	TOILET ARTICLES	2,441	1,900	1,900	3,000	1,900	2,000	3,000	3,100	3,000	3,100	3,000	3,100
4968	VACCINES	0	1,800	1,800	0	1,800	1,800	0	0	0	0	0	0
TOTAL COMMODITIES		\$897,476	\$1,069,600	\$1,069,600	\$930,285	\$1,131,200	\$1,151,000	\$1,010,800	\$1,057,100	\$1,010,800	\$1,057,100	\$1,010,800	\$1,057,100
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	21,267	0	7,445	7,500	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$21,267	\$0	\$7,445	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$2,139,793	\$2,062,797	\$2,322,732	\$2,253,325	\$2,280,522	\$2,336,269	\$2,232,300	\$2,332,400	\$2,232,300	\$2,332,400	\$2,232,300	\$2,332,400

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: MEDICAL CARE FACILITY
Division #: 163
Fund #: 52100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	371,844	358,180	358,180	358,180	358,180	358,180	417,282	434,173	417,282	434,173	417,282	434,173
6311	MAINTENANCE DEPT. CHARGES	7,098	0	4,059	4,059	2,372	2,372	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	9,408	5,176	5,176	12,200	5,174	5,174	11,860	15,380	11,860	15,380	11,860	15,380
6331	CENT. STORES-HOUSKEEPING SU	16,728	0	0	15,000	17,000	17,000	11,940	12,530	11,940	12,530	11,940	12,530
6332	CENT. STORES-CULINARY SUPPLY	48	0	0	0	0	0	20	20	20	20	20	20
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6334	CENT. STORES-TOILET ARTICLES	3,042	3,755	3,755	3,700	3,755	3,755	3,680	3,860	3,680	3,860	3,680	3,860
6360	COMPUTER SERV.-OPERATIONS	12,452	9,985	35,181	41,500	13,447	13,447	25,535	25,535	25,535	25,535	25,535	25,535
6361	COMPUTER SERV.-DEVELOPMENT	3,121	0	6,533	6,500	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	130	345	345	345	345	345	0	0	0	0	0	0
6610	LEASED VEHICLES	115	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	3,031	2,957	2,957	3,000	2,957	2,957	2,247	2,247	2,247	2,247	2,247	2,247
6641	CONVENIENCE COPIER	3,853	5,250	5,250	5,250	5,250	5,250	5,200	5,200	5,200	5,200	5,200	5,200
6670	STATIONERY STOCK	5,491	5,598	5,598	5,400	5,598	5,598	5,450	5,720	5,450	5,720	5,450	5,720
6672	PRINT SHOP	3,893	4,489	4,489	4,400	4,489	4,489	4,500	4,730	4,500	4,730	4,500	4,730
6735	INSURANCE FUND	87,175	87,000	87,000	87,000	87,000	87,000	103,038	107,675	103,038	107,675	103,038	107,675
6750	TELEPHONE COMMUNICATIONS	15,745	16,105	16,105	16,100	16,105	16,105	17,954	18,644	17,954	18,644	17,954	18,644
TOTAL INTERNAL SERVICES		\$543,172	\$498,840	\$534,628	\$562,634	\$521,672	\$521,672	\$608,706	\$635,714	\$608,706	\$635,714	\$608,706	\$635,714
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	-109,473	0	86,100	86,100	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		(\$109,473)	\$0	\$86,100	\$86,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$433,699	\$498,840	\$620,728	\$648,734	\$521,672	\$521,672	\$608,706	\$635,714	\$608,706	\$635,714	\$608,706	\$635,714
DIVISIONAL TOTAL		\$6,450,354	\$6,920,910	\$7,228,921	\$7,130,400	\$7,241,073	\$7,296,820	\$7,252,483	\$7,379,591	\$7,252,483	\$7,379,591	\$7,257,503	\$7,384,611

CHILDREN'S VILLAGE (a)							
CP	REQ		REC		TOT		MANAGER – CHILDREN'S VILLAGE
	96	97	96	97	96	97	
143	6	2	1	0	144	144	Governmental Positions
							Special Revenue Positions
143	6	2	1	0	144	144	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager – Children's Village
1				1	1	Staff Psychiatrist (g)
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	Operations Supervisor -- Children's Village
1				1	1	Coordinator - CV Recreation and Spec. Programs (h)
1				1	1	Supervisor -- Children's Village Administrative Services
1				1	1	Librarian (i)
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Technical Assistant
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Typist II
2				2	2	Typist I (f)
1				1	1	Clerk II
1				1	1	Student
19				19	19	Total Positions

GOV	SR	REQ	REC	96	97	SPECIAL SERVICES
1				1	1	Nursing Supervisor (b)
5				5	5	General Staff Nurse (b,e)
6				6	6	Total Positions

GOV	SR	REQ	REC	96	97	OPERATIONS
						Operations Supervisor -- Children's Village (a)
1				1	1	Food Service Supervisor
2				2	2	First Cook
2				2	2	Second Cook (d)
5				5	5	Total Positions

GOV	SR	REQ	REC	96	97	PROGRAM TEAM
						Chief -- Children's Village Program Team (a)
2				2	2	Social Worker II (c)
4				4	4	Child Welfare Worker II
1				1	1	Program Supervisor -- Children's Village
4				4	4	Youth Specialist Supervisor
28				28	28	Youth Specialist II
39				39	39	Total Positions

GOV	SR	REQ	REC	96	97	INTAKE TEAM
						Chief -- Children's Village Intake Team (a)
2				2	2	Clinical Psychologist II (c)
1				1	1	Casework Supervisor (c)
0		3*	1*	1	1	Social Worker I
5				5	5	Child Welfare Worker II
2		1**	0**	2	2	Program Supervisor -- Children's Village
6				6	6	Youth Specialist Supervisor
57				57	57	Youth Specialist II
1		3*1**	0*0**	1	1	Youth Specialist I
74		6*2**	1*0**	75	75	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) FTNE position.
- (e) Includes two (2) PTE 50% funded positions.
- (f) Includes one (1) 1000 hr/yr PTNE position.
- (g) PTNE position funded 800 hrs/yr.
- (h) Position reclassified from Recreation Supervisor per Misc. Res. #95299, effective 12/7/95.
- (i) 1,200 hr./yr. PTNE position assigned to the Children's Village School Library, transferred from Research Library per Misc. Res. #95229, effective 9/21/95.

*1996
**1997

CHILDREN'S VILLAGE (a)							
CP	REQ	REC	REQ	REC	TOT	MANAGER -	CHILDREN'S VILLAGE
	96	97	96	97	96	97	Governmental Positions
143	8	2	1	0	144	144	Special Revenue Positions
143	8	2	1	0	144	144	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager - Children's Village
1				1	1	Staff Psychiatrist (b)
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	Operations Supervisor - Children's Village
1				1	1	Coordinator - CV Recreation and Spec. Prog. (m)
1				1	1	Nursing Supervisor (c)
5				5	5	General Staff Nurse (c,j)
10				10	10	Youth Specialist Supervisor
1				1	1	Supervisor - Children's Village Admin. Services
1				1	1	Librarian (n)
1				1	1	Food Service Supervisor
2				2	2	First Cook
2				2	2	Second Cook I (f)
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Technical Assistant
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Typist III
1				2	2	Typist I (j)
1				1	1	Clerk II
1				1	1	Student
40				40	40	Total Positions

INTAKE TEAM							
GOV	SR	REQ	REC	96	97	CHIEF-CHILDREN'S VILLAGE INTAKE TEAM	
67		6*2**	1*0**	68	68	Governmental Positions	
67		6*2**	1*0**	68	68	Total Positions	

GOV	SR	REQ	REC	96	97	H BUILDING
1				1	1	Casework Supervisor (b)
1				1	1	Program Supervisor - Children's Village (e)
1				1	1	Child Welfare Worker II
15				15	15	Youth Specialist II
18				18	18	Total Positions

GOV	SR	REQ	REC	96	97	J1 BUILDING
1				1	1	Clinical Psychologist II (b,h)
1				1	1	Program Supervisor - Children's Village (d)
1				1	1	Child Welfare Worker II
18				18	18	Youth Specialist II
21				21	21	Total Positions

GOV	SR	REQ	REC	96	97	A BUILDING - SOUTH
						Clinical Psychologist II (g)
						Program Supervisor - Children's Village (e)
1				1	1	Child Welfare Worker II
8				8	8	Youth Specialist II
9				9	9	Total Positions

GOV	SR	REQ	REC	96	97	J2 BUILDING
						Clinical Psychologist II (h)
						Program Supervisor - Children's Village (d)
1				1	1	Child Welfare Worker II
0		1*1**	0*0**	0	0	Youth Specialist I
9				9	9	Youth Specialist II
10		1*1**	0*0**	10	10	Total Positions

PROGRAM TEAM							
GOV	SR	REQ	REC	96	97	CHIEF-CHILDREN'S VILLAGE PROG. TEAM	
36				36	36	Governmental Positions	
36				36	36	Total Positions	

GOV	SR	REQ	REC	96	97	A BUILDING - NORTH
1				1	1	Clinical Psychologist II (b,g)
		1**	0**			Program Supervisor - Children's Village (e)
0		3*	1*	1	1	Social Worker I
1				1	1	Child Welfare Worker II
6				6	6	Youth Specialist II
1		2*	0*	1	1	Youth Specialist I
9		5*1**	1*0**	10	10	Total Positions

GOV	SR	REQ	REC	96	97	B BUILDING
1				1	1	Social Worker II (b,f)
1				1	1	Program Supervisor - Children's Village (f)
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
10				10	10	Total Positions

GOV	SR	REQ	REC	96	97	C BUILDING
1				1	1	Social Worker II (b,f)
						Program Supervisor - Children's Village (f)
1				1	1	Child Welfare Worker II
8				8	8	Youth Specialist II
10				10	10	Total Positions

GOV	SR	REQ	REC	96	97	D BUILDING
						Social Worker II (f)
						Program Supervisor - Children's Village (f)
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

GOV	SR	REQ	REC	96	97	G BUILDING
						Social Worker II (f)
						Program Supervisor - Children's Village (f)
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

- (e) 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 J1 Building and J2 Building.
- (e) Position shared with A Building - North, A building - South, and H Building.
- (f) Position shared with B Building, C Building, D Building and G Building.
- (g) Position shared with A Building - North and A Building - South.
- (h) Position shared with J1 Building and J2 Building.
- (i) Includes two (2) 50% funded PTE positions.
- (j) Includes one (1) PTNE position funded at 1000 hrs/yr.
- (k) PTNE position funded 800 hrs/yr.
- (l) Includes one (1) FTNE position.
- (m) Position reclassified from Recreation Supervisor per Misc. Res. #95299, effective 12/7/95.
- (n) 1,200 hr./yr. PTNE position assigned to Children's Village School Library, transferred from Research Library per Misc. Res. #95229, effective 9/21/95.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE - HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				+ - - - PROPRIETARY FUNDS - - - +				NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABZ22592	ACCOUNT CLERK II	1	29,616	15,349	44,965					1	44,965
BUE--514	CASEWORK SUPERVISOR	1	54,953	23,259	78,212					1	78,212
CUD--512	COORD CV REC & SPEC PROGRAMS	1	47,407	23,833	71,240					1	71,240
CUF--109	YOUTH SPECIALIST SUPV	10	372,179	195,685	567,864					10	567,864
CZY22097	CLERK II	1	17,928	11,621	29,549					1	29,549
DAB--405	CLERK III	1	25,671	10,981	36,652					1	36,652
DBM--512	CLINICAL PSYCHOLOGIST II	2	94,967	42,310	137,277					2	137,277
FMD--508	EMPLOYEE RECORDS SPEC	1	35,158	17,117	52,275					1	52,275
FQE22495	FIRST COOK	2	50,720	26,962	77,682					2	77,682
FRD--308	FOOD SERVICE SUPV	1	31,837	17,583	49,420					1	49,420
FWX22100	GENERAL STAFF NURSE	5	195,817	91,705	287,522					5	287,522
HEI--520	MGR-CHILDREN'S VILLAGE	1	77,648	27,592	105,240					1	105,240
HSA--300	NURSING SUPERVISOR	1	42,873	16,544	59,417					1	59,417
IIC--510	PROGRAM SUPERVISOR-CV	3	129,843	66,421	196,264					3	196,264
JND22197	SECOND COOK	2	42,621	17,008	59,629					2	59,629
JQE--308	SECRETARY II	1	33,390	17,091	50,481					1	50,481
KMD--111	SOCIAL WORKER I	1	35,237	17,579	52,816					1	52,816
KME--512	SOCIAL WORKER II	2	98,619	45,561	144,180					2	144,180
KOG--100	STAFF PSYCHIATRIST	1	48,115	4,011	52,126					1	52,126
KRD--100	STUDENT	1	7,676	623	8,299					1	8,299
LOA22097	TYPIST I	1	8,619	699	9,318					1	9,318
LOB22196	TYPIST II	2	44,763	22,972	67,735					2	67,735
NOX--518	CHF-CV INTAKE TEAM	1	69,418	29,973	99,391					1	99,391
NOY--518	CHF-CV PROGRAM TEAM	1	68,261	25,995	94,256					1	94,256
NPF22100	YOUTH SPECIALIST II	86	2,569,078	1,390,158	3,959,236					86	3,959,236
NPJ22000	CHILD WELFARE WORKER II	9	370,461	177,941	548,402					9	548,402
NPM--514	CHILD WELF WKR SUPERVISOR	1	54,953	24,860	79,813					1	79,813
ONB--308	TECHNICAL ASSISTANT	1	30,450	15,614	46,064					1	46,064
ONV--510	SUPV-C.V. ADMIN SERVICES	1	42,494	19,995	62,489					1	62,489
ONZ--512	OPER SUPV-CHILDRENS VILL ADMINISTRATION	1	50,223	22,458	72,681					1	72,681
		143	4,780,995	2,419,500	7,200,495					143	7,200,495
GWB--110	LIBRARIAN	1	18,490	1,499	19,989					1	19,989
	CHILD CARE - EMERGENCY	1	18,490	1,499	19,989					1	19,989
	CHILDRENS' VILLAGE	144	4,799,485	2,420,999	7,220,484					144	7,220,484
1996 Adjustments											
	Overtime		200,000	60,800	260,800						260,800
	Holiday Overtime		100,000	30,400	130,400						130,400
	TOTAL 1996 Budget	144	\$5,099,485	\$2,512,199	\$7,611,684					144	\$7,611,684
1997 Adjustments											
	Overtime		208,000	63,232	271,232						271,232
	Holiday Overtime		104,000	31,616	135,616						135,616
	TOTAL 1997 Budget	144	\$5,111,485	\$2,515,847	\$7,627,332					144	\$7,627,332

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CHILDRENS' VILLAGE
Division #: 165
Fund #: 29230

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2036	BOARD AND CARE	705,172	900,000	900,000	500,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
2056	CHILD CARE-STATE AID	779,938	1,555,520	1,555,520	1,555,520	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2340	MISCELLANEOUS	235	0	12,697	12,697	0	0	0	0	0	0	0	0
2365	OUT COUNTY BOARD & CARE	404,168	250,000	250,000	335,000	570,480	630,705	570,480	630,700	570,480	630,700	570,480	630,700
2484	REFUNDS - MISCELLANEOUS	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2490	REFUND-PRIOR YEARS EXPENDITU	30,424	0	0	0	0	0	0	0	0	0	0	0
2501	REFUNDS-SCHOOL MEALS	184,948	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
TOTAL MISCELLANEOUS REVENUE		\$2,104,885	\$2,885,520	\$2,898,217	\$2,583,217	\$2,951,480	\$3,011,705	\$2,951,480	\$3,011,700	\$2,951,480	\$3,011,700	\$2,951,480	\$3,011,700
TOTAL REVENUES		\$2,104,885	\$2,885,520	\$2,898,217	\$2,583,217	\$2,951,480	\$3,011,705	\$2,951,480	\$3,011,700	\$2,951,480	\$3,011,700	\$2,951,480	\$3,011,700
DIVISIONAL TOTAL		\$2,104,885	\$2,885,520	\$2,898,217	\$2,583,217	\$2,951,480	\$3,011,705	\$2,951,480	\$3,011,700	\$2,951,480	\$3,011,700	\$2,951,480	\$3,011,700

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	3,318,405	4,570,319	4,576,799	4,368,300	4,749,776	4,803,325	4,788,946	4,788,946	4,788,946	4,788,946	4,799,485	4,799,485
1003	HOLIDAY	139,884	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	245,925	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	98,299	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	19,646	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	164	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	44,470	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	28,048	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	157,516	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	7,943	0	10,312	10,300	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	274,886	0	189,351	235,000	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	6,771	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	6,055	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$4,348,013	\$4,570,319	\$4,776,462	\$4,613,600	\$4,749,776	\$4,803,325	\$4,788,946	\$4,788,946	\$4,788,946	\$4,788,946	\$4,799,485	\$4,799,485
OVERTIME													
1002	OVERTIME	197,822	190,000	190,000	240,000	200,000	208,000	200,000	208,000	200,000	208,000	200,000	208,000
1004	HOLIDAY OVERTIME	85,844	100,000	100,000	102,000	100,000	104,000	100,000	104,000	100,000	104,000	100,000	104,000
TOTAL OVERTIME		\$283,666	\$290,000	\$290,000	\$342,000	\$300,000	\$312,000	\$300,000	\$312,000	\$300,000	\$312,000	\$300,000	\$312,000
FRINGE BENEFITS													
2075	WORKERS COMP	254,590	279,875	279,875	279,875	280,057	280,057	2,524,050	2,524,050	2,524,050	2,524,050	194,742	194,742
2076	GROUP LIFE	20,041	19,307	19,307	19,307	19,350	19,350	0	0	0	0	22,550	22,550
2077	RETIREMENT	1,078,761	1,147,298	1,147,774	1,146,298	1,252,737	1,278,868	0	0	0	0	1,137,562	1,140,298
2078	HOSPITALIZATION	563,792	590,728	590,728	590,728	682,803	682,803	0	0	0	0	644,448	644,448
2079	SOCIAL SECURITY	350,725	370,154	370,358	370,154	348,849	348,849	0	0	0	0	388,285	389,197
2080	DENTAL	71,899	84,066	84,066	84,066	83,144	83,144	0	0	0	0	82,826	82,826
2081	DISABILITY	26,056	26,476	26,476	26,476	26,533	26,533	0	0	0	0	25,367	25,367

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CHILDRENS' VILLAGE
Division #: 165
Fund #: 29230

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2082	UNEMPLOYMENT INSURANCE	7,861	8,694	8,694	8,694	8,714	8,714	0	0	0	0	7,199	7,199
2085	FRINGE BENEFIT-OPTICAL	10,150	9,270	9,271	9,270	4,682	4,682	0	0	0	0	9,220	9,220
TOTAL FRINGE BENEFITS		\$2,383,875	\$2,535,868	\$2,536,549	\$2,534,868	\$2,706,869	\$2,733,000	\$2,524,050	\$2,524,050	\$2,524,050	\$2,524,050	\$2,512,199	\$2,515,847
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$7,015,554	\$7,396,187	\$7,603,011	\$7,490,468	\$7,756,645	\$7,848,325	\$7,612,996	\$7,624,996	\$7,612,996	\$7,624,996	\$7,611,684	\$7,627,332

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3030	BARBER SERVICES	4,552	5,000	5,000	4,900	5,500	5,500	5,100	5,300	5,100	5,300	5,100	5,300
3114	MEDICAL SERVICES-PHYSICIANS	54,949	52,000	52,000	48,000	55,000	55,000	50,000	53,000	50,000	53,000	50,000	53,000
3128	PROFESSIONAL SERVICES	3,837	3,600	3,600	3,600	3,600	3,600	3,700	3,900	3,700	3,900	3,700	3,900
3168	STUDENT EMPLOYMENT	5,786	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3178	VOCATIONAL TRAINING	4,827	5,500	5,500	4,600	5,500	5,500	4,800	5,000	4,800	5,000	4,800	5,000
3206	AMBULANCE	920	1,600	1,600	1,400	1,600	1,600	1,500	1,600	1,500	1,600	1,500	1,600
3287	CONTRACTED SERVICES	324	1,000	1,000	1,000	1,000	1,000	500	500	500	500	500	500
3342	EQUIPMENT REPAIRS & MAINT.	11,633	7,000	7,000	7,000	7,242	7,285	7,300	7,700	7,300	7,700	7,300	7,700
3343	EQUIPMENT REPAIRS - CULINARY	0	400	400	400	500	500	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	806	1,800	97,800	97,800	5,500	3,800	2,800	4,200	2,800	4,200	2,800	4,200
3394	HOSPITALIZATION	7,895	8,000	8,000	8,000	8,000	8,000	8,000	8,400	8,000	8,400	8,000	8,400
3452	LAUNDRY & CLEANING	54,790	41,500	41,500	46,200	55,500	55,500	54,500	57,500	54,500	57,500	54,500	57,500
3464	LICENSES AND PERMITS	0	500	500	500	500	500	500	500	500	500	500	500
3514	MEMBERSHIP DUES/PUBLICATION	2,731	2,050	2,050	2,103	3,289	3,337	2,000	2,000	2,000	2,000	2,000	2,000
3528	MISCELLANEOUS	0	0	0	200	0	0	0	0	0	0	0	0
3550	OUTSIDE CO. JUV. DETENTION	30	1,500	1,500	500	1,500	1,500	500	500	500	500	500	500
3554	OPTICAL EXPENSE	952	2,200	2,200	900	2,200	2,200	1,000	1,100	1,000	1,100	1,000	1,100
3571	PERIODICALS	4,948	4,900	4,900	4,900	3,000	3,000	3,000	3,200	3,000	3,200	3,000	3,200
3574	PERSONAL MILEAGE	377	1,008	1,008	948	1,464	1,480	900	900	900	900	900	900
3650	REFUND OF PRIOR YEARS REVEN	0	0	0	0	0	0	0	0	0	0	0	0
3701	SOFTWARE RENTAL-LEASE PURCH	0	0	0	0	2,100	2,100	0	0	0	0	0	0
3726	TEACHERS SERVICES & EXPENSE	1,258,746	2,036,595	2,036,595	2,036,595	1,984,740	2,044,282	2,070,700	2,130,300	2,070,700	2,130,300	2,070,700	2,130,300
3727	TRAINING	3,533	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3735	TESTING SERVICES	3,595	2,500	2,500	4,900	4,000	4,000	4,000	4,400	4,000	4,400	4,000	4,400
3746	TRANSPORTATION	10,000	10,000	10,000	10,000	10,350	10,350	10,400	10,400	10,400	10,400	10,400	10,400
3752	TRAVEL & CONFERENCE	4,538	4,192	4,192	4,100	4,692	4,692	4,200	4,200	4,200	4,200	4,200	4,200
TOTAL CONTRACTUAL SERVICES		\$1,439,768	\$2,204,845	\$2,300,845	\$2,300,546	\$2,179,777	\$2,237,726	\$2,248,400	\$2,317,600	\$2,248,400	\$2,317,600	\$2,248,400	\$2,317,600

COMMODITIES

4802	AUTO SHOP SUPPLIES	0	500	500	500	0	0	0	0	0	0	0	0
4806	BEDDING AND LINEN	5,403	8,200	11,720	15,000	10,000	10,000	15,000	15,700	15,000	15,700	15,000	15,700
4816	CULINARY SUPPLIES	367	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4828	DRUGS	30,398	14,350	14,350	32,150	31,150	31,150	34,000	37,000	34,000	37,000	34,000	37,000
4832	DRY GOODS AND CLOTHING	18,210	24,200	24,200	24,200	24,200	24,200	24,000	25,000	24,000	25,000	24,000	25,000
4836	EDUCATIONAL SUPPLIES	8,107	14,500	14,500	14,500	13,920	14,008	10,500	10,900	10,500	10,900	10,500	10,900
4878	LIBRARY SUPPLIES	12,711	12,700	12,700	12,700	12,700	12,700	12,700	13,300	12,700	13,300	12,700	13,300
4898	OFFICE SUPPLIES	1,688	1,500	1,500	1,500	1,518	1,555	1,700	1,800	1,700	1,800	1,700	1,800
4909	POSTAGE	8,707	8,000	8,000	8,600	8,035	8,107	9,000	9,000	9,000	9,000	9,000	9,000
4913	PROVISIONS	85,599	65,700	65,700	95,100	112,135	112,188	112,100	117,100	112,100	117,100	112,100	117,100

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CHILDRENS' VILLAGE
Division #: 165
Fund #: 29230

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4917	RECREATION ACTIVITIES	571	1,200	1,200	1,200	1,242	1,331	900	1,000	900	1,000	900	1,000
4918	RECREATION SUPPLIES	8,369	8,000	8,000	8,000	8,000	8,036	8,000	8,000	8,000	8,000	8,000	8,000
4922	SECURITY SUPPLIES	286	2,000	2,000	2,000	3,000	3,000	3,000	3,100	3,000	3,100	3,000	3,100
4926	SMALL TOOLS	126	300	300	300	0	0	0	0	0	0	0	0
4940	TOILET ARTICLES	2,648	2,000	2,000	4,100	4,000	4,000	4,200	4,400	4,200	4,400	4,200	4,400
TOTAL COMMODITIES		\$183,191	\$163,650	\$167,170	\$220,350	\$230,900	\$231,275	\$236,100	\$247,300	\$236,100	\$247,300	\$236,100	\$247,300
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	280	0	0	0	50,893	35,000	9,200	9,600	9,200	9,600	9,200	9,600
TOTAL MISC. CAPITAL OUTLAY		\$280	\$0	\$0	\$0	\$50,893	\$35,000	\$9,200	\$9,600	\$9,200	\$9,600	\$9,200	\$9,600
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$1,623,239	\$2,368,495	\$2,468,015	\$2,520,896	\$2,461,570	\$2,504,001	\$2,493,700	\$2,574,500	\$2,493,700	\$2,574,500	\$2,493,700	\$2,574,500
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	1,094,572	1,054,360	1,054,360	1,054,360	1,060,070	1,065,950	1,224,106	1,272,916	1,224,106	1,272,916	1,224,106	1,272,916
6311	MAINTENANCE DEPT. CHARGES	15,450	0	16,654	16,654	12,500	12,500	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	139	318	318	318	318	318	220	230	220	230	220	230
6331	CENT. STORES-HOUSKEEPING SU	21,311	25,955	25,955	25,955	25,955	25,955	24,440	25,650	24,440	25,650	24,440	25,650
6332	CENT. STORES-CULINARY SUPPLY	6,780	12,400	12,400	12,400	12,400	12,400	10,020	10,520	10,020	10,520	10,020	10,520
6333	CENT. STORES-PROVISIONS	91,064	82,941	82,941	82,941	96,972	96,972	95,760	100,510	95,760	100,510	95,760	100,510
6334	CENT. STORES-TOILET ARTICLES	21,313	20,760	20,760	20,760	21,784	21,784	23,480	24,650	23,480	24,650	23,480	24,650
6360	COMPUTER SERV.-OPERATIONS	155,479	141,526	177,629	148,004	142,354	143,578	154,800	154,800	154,800	154,800	154,800	154,800
6361	COMPUTER SERV.-DEVELOPMENT	21,678	0	12,135	12,135	14,500	14,500	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	10,845	12,344	12,344	12,344	14,720	14,720	15,800	16,100	15,800	16,100	15,800	16,100
6610	LEASED VEHICLES	31,167	33,585	33,585	33,585	35,585	35,585	32,900	33,500	32,900	33,500	32,900	33,500
6640	EQUIPMENT RENTAL	30,934	30,518	30,518	30,518	19,940	19,940	23,200	23,200	23,200	23,200	23,200	23,200
6641	CONVENIENCE COPIER	13,300	13,925	13,925	13,925	14,091	14,263	12,590	12,590	12,590	12,590	12,590	12,590
6670	STATIONERY STOCK	7,918	9,043	9,043	9,043	9,050	9,058	8,840	9,280	8,840	9,280	8,840	9,280
6672	PRINT SHOP	10,288	11,931	11,931	11,931	11,632	11,654	12,000	12,600	12,000	12,600	12,000	12,600
6735	INSURANCE FUND	21,300	22,650	22,650	22,650	22,650	22,650	25,200	26,400	25,200	26,400	25,200	26,400
6750	TELEPHONE COMMUNICATIONS	51,796	57,885	53,885	57,885	58,106	58,129	54,428	56,520	54,428	56,520	54,428	56,520
TOTAL INTERNAL SERVICES		\$1,605,333	\$1,530,141	\$1,591,033	\$1,565,408	\$1,572,627	\$1,579,956	\$1,717,784	\$1,779,466	\$1,717,784	\$1,779,466	\$1,717,784	\$1,779,466
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	60,214	0	143,300	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$60,214	\$0	\$143,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,665,546	\$1,530,141	\$1,734,333	\$1,565,408	\$1,572,627	\$1,579,956	\$1,717,784	\$1,779,466	\$1,717,784	\$1,779,466	\$1,717,784	\$1,779,466
DIVISIONAL TOTAL		\$10,304,340	\$11,294,823	\$11,805,359	\$11,576,772	\$11,790,842	\$11,932,282	\$11,824,480	\$11,978,962	\$11,824,480	\$11,978,962	\$11,823,168	\$11,981,298

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: HUMAN SERVICES AGENCY
Division #: 167
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3549	HUMAN SERVICES AGENCY	500,004	517,804	517,804	517,800	538,516	562,749	538,500	562,800	538,500	562,800	538,500	562,800
3658	RENT	0	0	126,440	126,440	0	0	186,900	186,900	186,900	186,900	186,900	186,900
TOTAL	CONTRACTUAL SERVICES	\$500,004	\$517,804	\$644,244	\$644,240	\$538,516	\$562,749	\$725,400	\$749,700	\$725,400	\$749,700	\$725,400	\$749,700
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$500,004	\$517,804	\$644,244	\$644,240	\$538,516	\$562,749	\$725,400	\$749,700	\$725,400	\$749,700	\$725,400	\$749,700
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	183,432	163,068	45,297	45,300	194,371	203,117	0	0	0	0	0	0
TOTAL	INTERNAL SERVICES	\$183,432	\$163,068	\$45,297	\$45,300	\$194,371	\$203,117	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$183,432	\$163,068	\$45,297	\$45,300	\$194,371	\$203,117	\$0	\$0	\$0	\$0	\$0	\$0
DIVISIONAL TOTAL		\$683,436	\$680,872	\$689,541	\$689,540	\$732,887	\$765,866	\$725,400	\$749,700	\$725,400	\$749,700	\$725,400	\$749,700

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	96	97	96	97	96	97	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

GOV	SR	REQ	REC	96	97	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson
2				2	2	Social Services Board Member
3				3	3	Total Positions

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- HUMAN SERVICES

SOCIAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - + - - - - PROPRIETARY FUNDS - - - - +				NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
KLX--000	SOCIAL SERV BD CHAIRPERSON	1	2,000	638	2,638					1	2,638
KLY--000	SOCIAL SERV BD MEMBER	2	3,000	956	3,956					2	3,956
	ADMINISTRATION	3	5,000	1,594	6,594					3	6,594
	SOCIAL SERVICES	3	5,000	1,594	6,594					3	6,594

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: SOCIAL SERVICES
Division #: 168
Fund #'s: 10100, 29260, & 29280

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2198	HOSPITALIZATION-ADMIN CHARGE	1,315	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2490	REFUND-PRIOR YEARS EXPENDITU	70	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$1,385	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL REVENUES		\$1,385	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
DIVISIONAL TOTAL		\$1,385	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	4,720	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL SALARIES		\$4,720	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
FRINGE BENEFITS													
2075	WORKERS COMP	21	23	23	23	1,767	1,767	1,594	1,594	1,594	1,594	16	16
2076	GROUP LIFE	24	21	21	21	0	0	0	0	0	0	24	24
2077	RETIREMENT	1,222	1,200	1,200	1,200	0	0	0	0	0	0	1,137	1,137
2079	SOCIAL SECURITY	153	383	383	383	0	0	0	0	0	0	383	383
2081	DISABILITY	31	30	30	30	0	0	0	0	0	0	27	27
2082	UNEMPLOYMENT INSURANCE	0	10	10	10	0	0	0	0	0	0	7	7
TOTAL FRINGE BENEFITS		\$1,450	\$1,667	\$1,667	\$1,667	\$1,767	\$1,767	\$1,594	\$1,594	\$1,594	\$1,594	\$1,594	\$1,594
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$6,171	\$6,667	\$6,667	\$6,667	\$6,767	\$6,767	\$6,594	\$6,594	\$6,594	\$6,594	\$6,594	\$6,594
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3353	FOSTER BOARDING HOMES	70,378	200,000	200,000	200,000	135,888	142,003	134,600	139,100	134,600	139,100	134,600	139,100
3354	FOSTER CARE (SOCIAL SERVICE)	75,497	49,000	49,000	49,000	75,989	79,409	75,300	77,800	75,300	77,800	75,300	77,800
3408	INDEPENDENT LIVING	64,862	132,100	132,100	132,100	157,728	164,826	156,200	161,500	156,200	161,500	156,200	161,500
3514	MEMBERSHIP DUES/PUBLICATION	4,050	4,192	4,192	4,192	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3528	MISCELLANEOUS	35,000	1,667	17,500	17,500	18,200	19,019	18,200	19,000	18,200	19,000	18,200	19,000
3589	PRIVATE INSTITUT'N-RESIDENTIAL	529,928	400,000	400,000	400,000	731,707	764,634	724,800	749,300	724,800	749,300	724,800	749,300
3590	PRIVATE INSTITUT'N-FOSTER CAR	492,312	498,300	498,300	498,300	610,845	638,333	605,000	625,400	605,000	625,400	605,000	625,400
3752	TRAVEL & CONFERENCE	1,553	2,888	2,888	2,888	3,004	3,139	2,900	2,900	2,900	2,900	2,900	2,900
TOTAL CONTRACTUAL SERVICES		\$1,273,580	\$1,288,147	\$1,303,980	\$1,303,980	\$1,737,861	\$1,815,863	\$1,721,500	\$1,779,500	\$1,721,500	\$1,779,500	\$1,721,500	\$1,779,500
COMMODITIES													
4832	DRY GOODS AND CLOTHING	9,620	10,000	10,000	10,000	10,400	10,868	10,400	10,700	10,400	10,700	10,400	10,700
TOTAL COMMODITIES		\$9,620	\$10,000	\$10,000	\$10,000	\$10,400	\$10,868	\$10,400	\$10,700	\$10,400	\$10,700	\$10,400	\$10,700
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$1,283,200	\$1,298,147	\$1,313,980	\$1,313,980	\$1,748,261	\$1,826,731	\$1,731,900	\$1,790,200	\$1,731,900	\$1,790,200	\$1,731,900	\$1,790,200
DIVISIONAL TOTAL		\$1,289,370	\$1,304,814	\$1,320,647	\$1,320,647	\$1,755,028	\$1,833,498	\$1,738,494	\$1,796,794	\$1,738,494	\$1,796,794	\$1,738,494	\$1,796,794

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	96	97	96	97	96	97	
19	2		2		21	21	Governmental Positions
							Special Revenue Positions
19	2		2		21	21	Total Positions

GOV	SR	REQ	REC	96	97	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Deputy Chief Forensic Pathologist
0		1*	1*	1	1	Deputy Forensic Pathologist
1				1	1	Medical Examiner Administrator
1				1	1	Chief Forensic Toxicologist
1				1	1	Forensic Toxicologist
7		1*	1* (a)	8	8	Medical Examiner Investigator
1				1	1	Autopsy Attendant Supervisor
2				2	2	Autopsy Attendant
1				1	1	Morgue Attendant
1				1	1	Secretary II
1				1	1	Account Clerk I
1				1	1	Typist II
19		2*	2*	21	21	Total Positions

(a) PTNE 1,000 hrs/yr. position.

*1996

**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE - 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	29,377	12,161	41,538				1	41,538
BLS--207	AUTOPSY ATTENDANT	2	58,646	28,072	86,718				2	86,718
BLT--509	AUTOPSY ATTENDANT SUPV	1	39,369	19,088	58,457				1	58,457
CWC--000	DEPUTY FORENSIC PATHOLOGIST	1	97,000	37,239	134,239				1	134,239
HQM--105	MORGUE ATTENDANT	1	21,741	12,886	34,627				1	34,627
JOE--508	SECRETARY II	1	35,809	14,212	50,021				1	50,021
LOB--503	TYPIST II	1	26,407	14,326	40,733				1	40,733
DAH--516	MEDICAL EXAMINER ADMIN	1	60,552	25,352	85,904				1	85,904
OAI44090	MEDICAL EXAMINER INVEST	8	265,238	120,269	385,507				8	385,507
OJC--416	FORENSIC TOXICOLOGIST	1	55,585	20,645	76,230				1	76,230
OPQ--000	CHF FORENSIC PATHOLOGIST	1	133,180	39,373	172,553				1	172,553
OQM--518	CHF FORENSIC TOXICOLOGIST	1	69,418	28,163	97,581				1	97,581
ORE--000	DEP CHIEF FORENSIC PATHOLOGIST	1	110,869	38,811	149,680				1	149,680
	ADMINISTRATION	21	1,003,191	410,597	1,413,788				21	1,413,788
	MEDICAL EXAMINER	21	1,003,191	410,597	1,413,788				21	1,413,788
1996/1997 Adjustments										
	Overtime		16,000	4,864	20,864					20,864
	Holiday Overtime		7,900	2,401	10,301					10,301
	TOTAL 1996/1997 Budget	21	\$1,027,091	\$417,862	\$1,444,953				21	\$1,444,953

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MEDICAL EXAMINER**
Division #: **169**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2018	AUTOPSIES	1,885	1,400	1,400	1,400	1,600	1,700	1,500	25,000	1,500	25,000	1,500	25,000
2083	CREMATION APPROVAL-FEE	23,810	19,500	19,500	19,500	25,000	26,000	25,000	26,000	25,000	26,000	25,000	26,000
2326	MEDICAL SERVICES	11,801	16,000	16,000	16,000	16,000	17,000	16,000	17,000	16,000	17,000	66,000	17,000
2340	MISCELLANEOUS	12,293	9,000	9,000	9,000	12,500	13,300	12,500	13,300	12,500	13,300	12,500	13,300
TOTAL MISCELLANEOUS REVENUE		\$49,588	\$45,900	\$45,900	\$45,900	\$55,100	\$58,000	\$55,000	\$81,300	\$55,000	\$81,300	\$105,000	\$81,300
TOTAL REVENUES		\$49,588	\$45,900	\$45,900	\$45,900	\$55,100	\$58,000	\$55,000	\$81,300	\$55,000	\$81,300	\$105,000	\$81,300
DIVISIONAL TOTAL		\$49,588	\$45,900	\$45,900	\$45,900	\$55,100	\$58,000	\$55,000	\$81,300	\$55,000	\$81,300	\$105,000	\$81,300

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	709,939	860,203	860,203	860,200	987,474	987,474	1,020,564	1,020,564	1,020,564	1,020,564	1,003,191	1,003,191
1003	HOLIDAY	27,372	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	39,553	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	21,924	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,808	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	781	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	3,769	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	23,328	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	2,945	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	262	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$831,682	\$860,203	\$860,203	\$860,200	\$987,474	\$987,474	\$1,020,564	\$1,020,564	\$1,020,564	\$1,020,564	\$1,003,191	\$1,003,191
OVERTIME													
1002	OVERTIME	34,400	19,000	42,150	40,900	19,000	19,000	16,000	16,000	16,000	16,000	16,000	16,000
1004	HOLIDAY OVERTIME	14,217	13,000	16,600	13,000	0	0	7,900	7,900	7,900	7,900	7,900	7,900
TOTAL OVERTIME		\$48,617	\$32,000	\$58,750	\$53,900	\$19,000	\$19,000	\$23,900	\$23,900	\$23,900	\$23,900	\$23,900	\$23,900
FRINGE BENEFITS													
2075	WORKERS COMP	5,465	6,012	6,012	6,012	453,690	453,690	425,141	425,141	425,141	425,141	7,061	7,061
2076	GROUP LIFE	4,096	3,702	3,702	3,702	0	0	0	0	0	0	4,753	4,753
2077	RETIREMENT	221,128	214,145	236,545	214,145	0	0	0	0	0	0	230,768	230,768
2078	HOSPITALIZATION	76,009	70,028	78,528	70,028	0	0	0	0	0	0	87,542	87,542
2079	SOCIAL SECURITY	60,239	60,842	66,242	60,842	0	0	0	0	0	0	68,660	68,660
2080	DENTAL	8,952	10,296	10,296	10,296	0	0	0	0	0	0	10,970	10,970
2081	DISABILITY	5,327	5,074	5,074	5,074	0	0	0	0	0	0	5,345	5,345
2082	UNEMPLOYMENT INSURANCE	1,481	1,635	1,635	1,635	0	0	0	0	0	0	1,508	1,508
2085	FRINGE BENEFIT-OPTICAL	1,211	1,151	1,151	1,151	0	0	0	0	0	0	1,255	1,255
TOTAL FRINGE BENEFITS		\$383,907	\$372,885	\$409,185	\$372,885	\$453,690	\$453,690	\$425,141	\$425,141	\$425,141	\$425,141	\$417,862	\$417,862
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,264,206	\$1,265,088	\$1,328,138	\$1,286,985	\$1,460,164	\$1,460,164	\$1,469,605	\$1,469,605	\$1,469,605	\$1,469,605	\$1,444,953	\$1,444,953

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MEDICAL EXAMINER**
Division #: **169**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3112	MEDICAL SERVICES-AUTOPSIES	84,650	50,000	126,000	145,000	0	0	0	0	0	0	50,000	0
3114	MEDICAL SERVICES-PHYSICIANS	1,199	10,000	10,000	5,000	5,000	5,000	1,000	1,000	1,000	1,000	1,000	1,000
3128	PROFESSIONAL SERVICES	99,539	51,800	62,000	62,000	69,680	72,800	66,000	69,000	64,000	67,000	64,000	67,000
3340	EQUIPMENT RENTAL	1,240	700	700	1,700	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
3342	EQUIPMENT REPAIRS & MAINT.	2,078	3,000	3,000	4,200	3,000	3,000	1,000	1,000	1,000	1,000	1,000	1,000
3347	EXPENDABLE EQUIP. EXPENSE	653	400	400	0	400	400	400	400	400	400	400	400
3452	LAUNDRY & CLEANING	1,108	700	700	1,000	728	760	1,100	1,200	1,100	1,200	1,100	1,200
3464	LICENSES AND PERMITS	2,620	0	1,700	1,700	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
3514	MEMBERSHIP DUES/PUBLICATION	6,011	5,310	5,310	5,300	5,520	5,770	5,300	5,300	5,300	5,300	5,300	5,300
3525	MICROFILMING-OUTSIDE	0	400	400	0	400	400	400	400	400	400	400	400
3528	MISCELLANEOUS	65	0	0	1,000	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	27	0	300	500	500	500	2,600	2,600	2,600	2,600	2,600	2,600
3727	TRAINING	15,000	0	6,346	6,400	0	0	0	0	7,000	7,000	7,000	7,000
3750	TRANSPORT SERVICES	64,130	56,000	70,000	70,000	70,075	73,230	72,000	75,200	67,000	70,200	67,000	70,200
3752	TRAVEL & CONFERENCE	3,855	3,074	3,074	3,400	9,900	9,900	3,000	3,000	3,000	3,000	3,000	3,000
3770	UNIFORMS	1,274	0	0	0	0	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL SERVICES	\$283,449	\$181,384	\$289,930	\$307,200	\$170,403	\$176,960	\$158,000	\$164,300	\$158,000	\$164,300	\$208,000	\$164,300
COMMODITIES													
4846	FILM & PROCESSING	4,637	5,000	6,850	5,600	7,020	7,335	7,000	7,300	7,000	7,300	7,000	7,300
4875	LABORATORY SUPPLIES	83,304	93,000	96,000	89,000	96,720	101,000	95,000	100,000	95,000	100,000	95,000	100,000
4892	MEDICAL SUPPLIES	31,524	31,000	35,000	35,000	36,400	38,040	40,000	41,800	40,000	41,800	40,000	41,800
4898	OFFICE SUPPLIES	477	100	100	300	400	400	400	400	400	400	400	400
4909	POSTAGE	3,000	3,100	3,100	3,100	3,225	3,225	3,500	3,700	3,500	3,700	3,500	3,700
TOTAL	COMMODITIES	\$122,942	\$132,200	\$141,050	\$133,000	\$143,765	\$150,000	\$145,900	\$153,200	\$145,900	\$153,200	\$145,900	\$153,200
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	0	0	17,400	0	17,400	0	17,400	0	17,400	0
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$17,400	\$0	\$17,400	\$0	\$17,400	\$0	\$17,400	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$406,391	\$313,584	\$430,980	\$440,200	\$331,568	\$326,960	\$321,300	\$317,500	\$321,300	\$317,500	\$371,300	\$317,500
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	128,215	126,990	126,990	126,990	126,990	126,990	135,022	140,621	135,022	140,621	135,022	140,621
6311	MAINTENANCE DEPT. CHARGES	2,743	0	487	5,000	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SU	6,466	2,205	2,205	2,600	3,700	3,860	4,090	4,300	4,090	4,300	4,090	4,300
6360	COMPUTER SERV.-OPERATIONS	13,805	10,478	11,054	10,500	10,478	10,478	13,480	13,480	13,480	13,480	13,480	13,480
6361	COMPUTER SERV.-DEVELOPMENT	733	0	1,709	1,700	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,333	1,000	1,000	1,000	1,040	1,087	2,200	2,200	2,200	2,200	2,200	2,200
6600	RADIO COMMUNICATIONS	702	546	546	900	546	546	1,000	1,000	1,000	1,000	1,000	1,000
6610	LEASED VEHICLES	32,137	30,050	30,050	33,500	39,936	41,733	39,100	39,900	39,100	39,900	39,100	39,900
6640	EQUIPMENT RENTAL	69,838	86,098	100,098	100,000	86,098	86,098	75,400	75,400	75,400	75,400	75,400	75,400
6641	CONVENIENCE COPIER	1,841	1,375	1,375	1,300	2,000	2,000	2,400	2,400	2,400	2,400	2,400	2,400

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MEDICAL EXAMINER**
 Division #: **169**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6670	STATIONERY STOCK	25,005	25,882	25,882	25,900	26,920	28,130	27,550	28,920	27,550	28,920	27,550	28,920
6672	PRINT SHOP	2,123	1,565	1,565	1,500	1,630	1,700	1,800	1,900	1,800	1,900	1,800	1,900
6735	INSURANCE FUND	12,500	12,500	12,500	12,500	12,500	12,500	14,900	15,500	14,900	15,500	14,900	15,500
6750	TELEPHONE COMMUNICATIONS	12,591	13,413	13,413	12,000	13,950	14,570	12,825	13,318	12,825	13,318	12,825	13,318
TOTAL INTERNAL SERVICES		\$310,032	\$312,102	\$328,874	\$335,390	\$325,788	\$329,692	\$329,767	\$338,939	\$329,767	\$338,939	\$329,767	\$338,939
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$310,032	\$312,102	\$328,874	\$335,390	\$325,788	\$329,692	\$329,767	\$338,939	\$329,767	\$338,939	\$329,767	\$338,939
DIVISIONAL TOTAL		\$1,980,629	\$1,890,774	\$2,087,992	\$2,062,575	\$2,117,520	\$2,116,816	\$2,120,672	\$2,126,044	\$2,120,672	\$2,126,044	\$2,146,020	\$2,101,392

PUBLIC SERVICES DEPARTMENT										
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES			
	96	97	96	97	96	97	96	97		
64	13		0		64		64		64	Governmental Positions
26	2(3)		2(3)		25		25		25	Special Revenue Positions
90	15(3)		2(3)		89		89		89	Total Positions

PUBLIC SERVICES ADMINISTRATION										
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES			
	96	97	96	97	96	97	96	97		
9	2		0		9		9		9	Governmental Positions
15					15		15		15	Special Revenue Positions
24	2		0		24		24		24	Total Positions

EMPLOYMENT & TRAINING										
CP	REQ		REC		TOT		MANAGER -- GRANT EMPLOYMENT & TRAINING			
	96	97	96	97	96	97	96	97		
10	2(3)		2(3)		9		9		9	Governmental Positions
10	2(3)		2(3)		9		9		9	Special Revenue Positions
										Total Positions

COOPERATIVE EXTENSION										
CP	REQ		REC		TOT		DIVISION MANAGER			
	96	97	96	97	96	97	96	97		
12	3		0		12		12		12	Governmental Positions
										Special Revenue Positions
12	3		0		12		12		12	Total County Funded Positions

VETERANS' SERVICES										
CP	REQ		REC		TOT		MANAGER -- VETERANS' SERVICES			
	96	97	96	97	96	97	96	97		
17	4		0		17		17		17	Governmental Positions
1					1		1		1	Special Revenue Positions
18	4		0		18		18		18	Total Positions

ANIMAL CONTROL										
CP	REQ		REC		TOT		MANAGER -- ANIMAL CONTROL			
	96	97	96	97	96	97	96	97		
26	4		0		26		26		26	Governmental Positions
										Special Revenue Positions
26	4		0		26		26		26	Total Positions

Prepared by Personnel Dept. 12/23/95

REPORT PERIOD 01/01/1996 THRU 12/31/1996

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 12/13/95

COUNTY EXECUTIVE				- PUBLIC SERVICES						
+ - - - - GOVERNMENTAL FUNDS - - - - -				+ - - - - PROPRIETARY FUNDS - - - - -						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
PUBLIC SERVICES	9	351,574	159,862	511,436	15	476,815	223,037	699,852	24	1,211,288
EMPLOYMENT & TRAINING ADMIN					9	369,451	156,403	525,854	9	525,854
VETERANS' SERVICES	17	702,377	316,936	1,019,313	1	30,233	2,451	32,684	18	1,051,997
COOPERATIVE EXTENSION	12	319,174	154,358	473,532					12	473,532
ANIMAL CONTROL	26	712,232	352,847	1,065,079					26	1,065,079
PUBLIC SERVICES	64	2,085,357	984,003	3,069,360	25	876,499	381,391	1,258,390	89	4,327,750
1996/1997 Department Adjustment										
Overtime		39,400	11,750	51,150		250	76	326		51,476
On-Call Pay		10,700	3,025	13,725						13,725
Program Year Adjustments						(86,533)	(29,455)	(115,988)		(115,988)
	64	\$2,135,457	\$998,778	\$3,134,235	25	\$790,216	\$352,512	\$1,142,728	89	\$4,276,963

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PUBLIC SERVICES
Department #: 17
Fund #'s: 10100 & 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2010 ADOPTIONS		19,460	23,800	22,355	23,800	20,000	21,000	20,000	21,000	20,000	21,000	20,000	21,000
2011 ADJ. PRIOR YEARS REVENUE		0	0	0	0	0	0	0	0	0	0	0	0
2012 ANIMAL SHOTS		29,440	28,000	28,000	28,000	30,500	31,000	30,500	31,000	30,500	31,000	30,500	31,000
2040 BONDS		1,455	1,600	1,100	1,600	0	0	0	0	0	0	0	0
2044 CASH OVERAGES		54	0	0	0	0	0	0	0	0	0	0	0
2059 CLAIMED ANIMALS		35,078	29,005	28,765	29,005	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500
2298 LICENSE COMMISSIONS		2	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		10,449	0	10,100	10,000	10,000	5,000	0	0	0	0	0	0
2392 PHOTOSTATS		1,293	1,000	1,000	1,000	100	100	1,000	1,000	1,000	1,000	1,000	1,000
2401 POUND FEES		91,178	104,043	102,513	104,043	97,400	101,280	97,400	101,280	97,400	101,280	97,400	101,280
2490 REFUND-PRIOR YEARS EXPENDITU		0	0	0	0	0	0	0	0	0	0	0	0
2496 REIMBURSEMENT-POSTAGE		8,000	8,000	8,000	8,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2512 REIMB - DAMAGE BY DOGS		0	0	0	0	0	0	0	0	0	0	0	0
2514 REIMB. - STATE AERIAL SPRAY		0	33,750	66,000	66,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
2520 REIMBURSEMENTS-GENERAL		69,526	1,800	1,781	1,800	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2531 REIMBURSEMENTS FOR SALARIES		11,587	8,500	8,500	11,300	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
2533 REIMB. - MUN. AERIAL SPRAY		0	67,500	66,000	66,000	139,770	139,770	139,770	139,770	139,770	139,770	139,770	139,770
2553 SALE OF ANIMALS		880	2,500	2,500	2,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2562 SALE OF LICENSES		541,207	428,600	432,050	428,600	514,200	520,200	514,200	520,200	514,200	520,200	514,200	520,200
2584 SERVICE FEES		179,956	213,374	141,959	213,374	111,381	114,531	111,381	114,531	111,381	114,531	111,381	114,531
2622 STERILIZATION DEPOSIT		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$999,565	\$951,472	\$920,623	\$995,022	\$1,119,851	\$1,129,381	\$1,110,751	\$1,125,281	\$1,110,751	\$1,125,281	\$1,110,751	\$1,125,281
TOTAL REVENUES		\$999,565	\$951,472	\$920,623	\$995,022	\$1,119,851	\$1,129,381	\$1,110,751	\$1,125,281	\$1,110,751	\$1,125,281	\$1,110,751	\$1,125,281
DEPARTMENTAL TOTAL		\$999,565	\$951,472	\$920,623	\$995,022	\$1,119,851	\$1,129,381	\$1,110,751	\$1,125,281	\$1,110,751	\$1,125,281	\$1,110,751	\$1,125,281

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		1,336,176	1,989,774	1,974,004	1,917,355	2,247,645	2,223,567	2,090,607	2,090,607	2,090,607	2,090,607	2,085,357	2,085,357
1003 HOLIDAY		52,794	0	796	796	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		94,199	0	900	2,223	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		33,840	0	421	431	0	0	0	0	0	0	0	0
1009 ON CALL		12,263	11,600	10,990	12,335	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
1010 RETROACTIVE		3,443	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		679	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		4,598	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		81,087	0	1,200	1,276	0	0	0	0	0	0	0	0
1016 SUMMER HELP		52,276	0	50,220	51,467	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		8,338	0	532	532	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		20,987	0	7,500	7,494	154,074	154,074	0	0	0	0	0	0
1020 DEATH LEAVE		3,312	0	0	200	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PUBLIC SERVICES
Department #: 17
Fund #'s: 10100 & 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,703,992	\$2,001,374	\$2,046,563	\$1,994,109	\$2,412,419	\$2,388,341	\$2,101,307	\$2,101,307	\$2,101,307	\$2,101,307	\$2,096,057	\$2,096,057
OVERTIME													
1002	OVERTIME	38,486	38,900	48,550	53,502	36,900	36,900	36,900	36,900	36,900	36,900	36,900	36,900
1004	HOLIDAY OVERTIME	2,032	2,900	2,475	4,024	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL OVERTIME		\$40,518	\$41,800	\$51,025	\$57,526	\$39,400	\$39,400	\$39,400	\$39,400	\$39,400	\$39,400	\$39,400	\$39,400
FRINGE BENEFITS													
2075	WORKERS COMP	27,287	30,850	30,409	30,408	991,108	991,108	1,000,767	1,000,767	1,000,767	1,000,767	20,648	20,648
2076	GROUP LIFE	7,970	8,349	8,297	8,297	0	0	0	0	0	0	9,768	9,768
2077	RETIREMENT	422,623	478,718	477,443	466,217	0	0	0	0	0	0	474,263	474,263
2078	HOSPITALIZATION	240,316	254,888	254,970	254,970	0	0	0	0	0	0	279,202	279,202
2079	SOCIAL SECURITY	131,339	153,861	153,115	153,162	0	0	0	0	0	0	160,379	160,379
2080	DENTAL	30,082	36,650	36,698	36,697	0	0	0	0	0	0	36,472	36,472
2081	DISABILITY	10,361	11,448	11,376	11,375	0	0	0	0	0	0	10,994	10,994
2082	UNEMPLOYMENT INSURANCE	3,043	3,779	3,758	3,758	0	0	0	0	0	0	3,130	3,130
2085	FRINGE BENEFIT-OPTICAL	6,551	3,859	3,851	3,851	0	0	0	0	0	0	3,922	3,922
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$879,573	\$982,402	\$979,917	\$968,735	\$991,108	\$991,108	\$1,000,767	\$1,000,767	\$1,000,767	\$1,000,767	\$998,778	\$998,778
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$2,624,084	\$3,025,576	\$3,077,505	\$3,020,370	\$3,442,927	\$3,418,849	\$3,141,474	\$3,141,474	\$3,141,474	\$3,141,474	\$3,134,235	\$3,134,235

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3034	ANNUAL DOG CENSUS	1,068	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3072	FEES & MILEAGE	1,478	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
3128	PROFESSIONAL SERVICES	100,280	180,375	159,376	127,575	218,121	219,507	218,121	219,507	218,121	219,507	218,121	219,507
3165	SOLDIER BURIAL	210,581	235,000	220,000	200,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
3166	SOLDIER RELIEF	11,851	12,472	12,472	14,472	12,660	12,660	13,027	13,418	13,027	13,418	13,027	13,418
3209	ANIMAL DISPOSAL	2,580	3,000	1,410	17,919	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	113	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	0	0	600	0	0	0	0	0	0	0	0
3300	DAMAGE BY DOGS	459	2,000	0	600	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	1,384	1,775	-1,892	4,375	2,811	2,898	2,450	2,525	2,450	2,525	2,450	2,525
3347	EXPENDABLE EQUIP. EXPENSE	375	0	8,000	8,000	2,469	2,641	2,420	2,641	2,420	2,641	2,420	2,641
3380	GRANT MATCH	0	0	17,465	17,465	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,370	1,750	1,697	1,711	1,600	1,640	1,600	1,640	1,600	1,640	1,600	1,640
3468	LIVESTOCK IMPOUNDMENT	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3514	MEMBERSHIP DUES/PUBLICATIONS	2,918	3,024	3,024	3,024	3,126	3,243	3,059	3,101	3,059	3,101	3,059	3,101
3528	MISCELLANEOUS	7	0	0	0	600	600	885	885	885	885	885	885
3574	PERSONAL MILEAGE	33,346	31,778	33,578	32,798	34,912	34,822	34,133	34,199	34,133	34,199	34,133	34,199
3582	PRINTING	1,842	1,560	4,047	4,051	2,035	2,035	2,000	2,100	2,000	2,100	2,000	2,100
3728	TRNG & PSYCHOLOG. & MED. EXAM	54,307	41,400	61,400	75,000	54,000	56,430	54,000	56,430	54,000	56,430	54,000	56,430
3750	TRANSPORT SERVICES	1,122	1,400	1,400	1,400	1,456	1,521	1,456	1,521	1,456	1,521	1,456	1,521
3752	TRAVEL & CONFERENCE	8,064	12,925	14,045	12,962	24,955	15,541	12,846	13,038	12,846	13,038	12,846	13,038

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PUBLIC SERVICES
Department #: 17
Fund #'s: 10100 & 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3772	UNIFORM CLEANING	2,682	3,300	3,240	3,240	3,940	4,070	3,300	3,500	3,300	3,500	3,300	3,500
3774	UNIFORM REPLACEMENT	3,218	3,350	3,175	3,175	3,575	3,707	3,575	3,707	3,575	3,707	3,575	3,707
TOTAL CONTRACTUAL SERVICES		\$440,546	\$540,709	\$548,037	\$533,967	\$608,860	\$603,715	\$595,472	\$600,812	\$595,472	\$600,812	\$595,472	\$600,812
COMMODITIES													
4804	ANIMAL SUPPLIES	5,742	9,300	8,325	8,224	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
4820	DEPUTY SUPPLIES	1,273	1,685	1,530	1,530	1,780	1,830	1,500	1,550	1,500	1,550	1,500	1,550
4860	HOUSEKEEPING EXPENSE & JANIT	1,507	1,610	1,550	1,554	1,612	1,684	1,600	1,650	1,600	1,650	1,600	1,650
4892	MEDICAL SUPPLIES	7,724	7,312	7,282	8,000	9,000	9,400	8,500	9,000	8,500	9,000	8,500	9,000
4898	OFFICE SUPPLIES	2,031	5,960	5,961	2,460	5,234	5,260	5,232	5,263	5,232	5,263	5,232	5,263
4909	POSTAGE	44,813	51,610	51,610	50,809	57,210	57,936	57,210	57,936	57,210	57,936	57,210	57,936
4934	TAX COLLECTION SUPPLIES	2,444	2,200	2,458	2,348	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600
TOTAL COMMODITIES		\$65,533	\$79,677	\$78,716	\$74,925	\$85,536	\$86,910	\$84,742	\$86,199	\$84,742	\$86,199	\$84,742	\$86,199
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	11,500	8,000	166,554	0	1,142	0	1,142	0	1,142	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$11,500	\$8,000	\$166,554	\$0	\$1,142	\$0	\$1,142	\$0	\$1,142	\$0
NON-DEPARTMENTAL													
9950	BUDGET TASK	0	10,575	0	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$0	\$10,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$506,079	\$630,961	\$638,253	\$616,892	\$860,950	\$690,625	\$681,356	\$687,011	\$681,356	\$687,011	\$681,356	\$687,011
NON -CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	499,201	469,047	469,047	469,047	649,377	662,227	580,090	602,883	580,090	602,883	580,090	602,883
6311	MAINTENANCE DEPT. CHARGES	7,893	0	14,568	14,918	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	346	249	249	322	231	242	340	360	340	360	340	360
6331	CENT. STORES-HOUSKEEPING SUP	1,990	3,435	3,197	3,176	3,230	3,360	2,620	2,750	2,620	2,750	2,620	2,750
6360	COMPUTER SERV.-OPERATIONS	128,222	110,364	146,276	140,081	184,647	172,300	173,644	156,884	173,644	156,884	173,644	156,884
6361	COMPUTER SERV.-DEVELOPMENT	10,091	0	6,954	6,954	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	45	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	9,492	10,831	10,245	10,713	10,632	10,632	13,677	13,908	13,677	13,908	13,677	13,908
6610	LEASED VEHICLES	142,553	167,815	153,725	146,679	167,731	168,613	151,000	154,040	151,000	154,040	151,000	154,040
6640	EQUIPMENT RENTAL	29,308	30,885	30,783	29,068	32,734	34,015	23,188	23,188	23,188	23,188	23,188	23,188
6641	CONVENIENCE COPIER	42,710	33,350	59,350	62,475	41,396	42,721	57,790	57,790	57,790	57,790	57,790	57,790
6670	STATIONERY STOCK	45,658	45,468	61,687	64,422	50,182	52,156	48,940	51,180	48,940	51,180	48,940	51,180
6672	PRINT SHOP	21,936	25,749	27,406	30,549	27,926	28,332	30,650	32,230	30,650	32,230	30,650	32,230
6735	INSURANCE FUND	21,507	21,700	21,700	21,700	21,928	22,195	25,619	26,772	25,619	26,772	25,619	26,772
6750	TELEPHONE COMMUNICATIONS	117,068	136,222	109,022	114,506	135,213	139,903	106,274	110,317	106,274	110,317	106,274	110,317
TOTAL INTERNAL SERVICES		\$1,077,974	\$1,055,115	\$1,114,209	\$1,114,655	\$1,325,227	\$1,336,696	\$1,213,832	\$1,232,302	\$1,213,832	\$1,232,302	\$1,213,832	\$1,232,302
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	86,600	86,600	58,500	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	22,437	22,437	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$109,037	\$109,037	\$58,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: PUBLIC SERVICES
Department #: 17
Fund #'s: 10100 & 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
EQUITY TRANSFERS													
5615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
5665	Equity Trans. Vehicles	0	0	0	22,437	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	2,275	2,275	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$2,275	\$24,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,077,974	\$1,055,115	\$1,225,521	\$1,248,404	\$1,383,727	\$1,336,696	\$1,213,832	\$1,232,302	\$1,213,832	\$1,232,302	\$1,213,832	\$1,232,302
DEPARTMENTAL TOTAL		\$4,208,137	\$4,711,652	\$4,941,279	\$4,885,666	\$5,687,604	\$5,446,170	\$5,036,662	\$5,060,787	\$5,036,662	\$5,060,787	\$5,029,423	\$5,053,548

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	96	97	96	97	96	97	
9	2		0		9	9	Governmental Positions
15					15	15	Special Revenue Positions
24	2		0		24	24	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Director of Public Services (a)
1				1	1	Total Positions

GOV	SR	REQ	REC	96	97	COMMUNITY CORRECTIONS
	1			1	1	Community Corrections Administrator (b)
	1			1	1	Pretrial Services Investigator II
	1			1	1	Secretary I (b)
	3			3	3	Total Positions

GOV	SR	REQ	REC	96	97	PRETRIAL SERVICES
1				1	1	Pretrial Services Supv
2	2			4	4	Pretrial Services Investigator II
4	10	1*	0*	14	14	Pretrial Services Investigator I (c,d)
1				1	1	Clerk III
		1*	0*	0	0	Clerk I (d)
8	12	2*	0*	20	20	Total Positions

- (a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for \$8500.
- (b) Positions funded by State Office of Community Corrections
- (c) Includes two (2) SR positions funded by the Circuit Court Drug Adjudication Grant, including one (1) position created per Misc. Res. #95246, effective 9/26/95.
- (d) Request for one (1) GOV position, per 1996 Budget. Not approved.

*1996

**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE - PUBLIC SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
FCD--300	DIR-PUBLIC SERVICES ADMINISTRATION	1	84,050	31,921	115,971				1	115,971	
		1	84,050	31,921	115,971				1	115,971	
JDD--506	SECRETARY I					1	30,931	15,767	46,698	1	46,698
OLL--109	PRETRIAL SERV INVEST I					1	30,397	12,486	42,883	1	42,883
OSE--516	COMMUNITY CORRECTIONS ADMIN					1	61,402	26,024	87,426	1	87,426
	COMMUNITY CORRECTIONS					3	122,730	54,277	177,007	3	177,007
DAB--105	CLERK III	1	21,741	12,837	34,578					1	34,578
OLK--114	PRETRIAL SERVICES SUPV	1	41,210	19,047	60,257					1	60,257
OLL--009	PRETRIAL SERV INVEST I	4	128,919	62,696	191,615	10	289,985	136,508	426,493	14	618,108
ORB--110	PRETRIAL SERV INVEST II	2	75,654	33,361	109,015	2	64,100	32,252	96,352	4	205,367
	PRETRIAL SERVICES PROGRAM	8	267,524	127,941	395,465	12	354,085	168,760	522,845	20	918,310
	PUBLIC SERVICES	9	351,574	159,862	511,436	15	476,815	223,037	699,852	24	1,211,288
1996/1997 Adjustments							(95,889)	(39,198)	(135,087)		(135,087)
Program Year Adjustments											
TOTAL 1996/1997 Budget		9	\$351,574	\$159,862	\$511,436	15	\$380,926	\$183,839	\$564,765	24	\$1,076,201

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: PUBLIC SERVICES

Division #: 171

Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2531 REIMBURSEMENTS FOR SALARIES		11,587	8,500	8,500	11,300	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL MISCELLANEOUS REVENUE		\$11,587	\$8,500	\$8,500	\$11,300	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
TOTAL REVENUES		\$11,587	\$8,500	\$8,500	\$11,300	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
DIVISIONAL TOTAL		\$11,587	\$8,500	\$8,500	\$11,300	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	120,189	342,031	337,031	322,031	356,775	356,775	364,562	364,562	364,562	364,562	351,574	351,574
1003 HOLIDAY	5,474	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	1,741	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	1,067	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	127	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	104	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	112	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$128,814	\$342,031	\$337,031	\$322,031	\$356,775	\$356,775	\$364,562	\$364,562	\$364,562	\$364,562	\$351,574	\$351,574

FRINGE BENEFITS

2075 WORKERS COMP	595	1,576	1,576	1,576	169,094	169,094	163,519	163,519	163,519	163,519	1,082	1,082
2076 GROUP LIFE	662	1,470	1,470	1,470	0	0	0	0	0	0	1,687	1,687
2077 RETIREMENT	33,903	82,086	82,086	73,236	0	0	0	0	0	0	80,017	80,017
2078 HOSPITALIZATION	12,248	32,457	32,457	32,457	0	0	0	0	0	0	42,810	42,810
2079 SOCIAL SECURITY	9,085	24,926	24,926	24,926	0	0	0	0	0	0	25,571	25,571
2080 DENTAL	1,809	4,528	4,528	4,528	0	0	0	0	0	0	5,660	5,660
2081 DISABILITY	860	2,017	2,017	2,017	0	0	0	0	0	0	1,899	1,899
2082 UNEMPLOYMENT INSURANCE	239	650	650	650	0	0	0	0	0	0	527	527
2085 FRINGE BENEFIT-OPTICAL	217	495	495	495	0	0	0	0	0	0	609	609
TOTAL FRINGE BENEFITS	\$59,619	\$150,205	\$150,205	\$141,355	\$169,094	\$169,094	\$163,519	\$163,519	\$163,519	\$163,519	\$159,862	\$159,862
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$188,433	\$492,236	\$487,236	\$463,386	\$525,869	\$525,869	\$528,081	\$528,081	\$528,081	\$528,081	\$511,436	\$511,436

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3278 COMMUNICATIONS	0	0	0	600	0	0	0	0	0	0	0	0
3347 EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3514 MEMBERSHIP DUES/PUBLICATION	652	419	419	419	436	455	419	419	419	419	419	419
3574 PERSONAL MILEAGE	366	280	2,080	1,300	2,325	2,430	2,134	2,134	2,134	2,134	2,134	2,134
3752 TRAVEL & CONFERENCE	419	1,863	2,983	1,900	3,518	3,664	1,620	1,620	1,620	1,620	1,620	1,620
TOTAL CONTRACTUAL SERVICES	\$1,437	\$2,562	\$5,482	\$4,219	\$6,279	\$6,549	\$4,173	\$4,173	\$4,173	\$4,173	\$4,173	\$4,173

COMMODITIES

4898 OFFICE SUPPLIES	50	0	0	0	52	52	50	55	50	55	50	55
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**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: PUBLIC SERVICES
Division #: 171
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4909	POSTAGE	0	200	200	0	364	380	364	380	364	380	364	380
TOTAL COMMODITIES		\$50	\$200	\$200	\$0	\$416	\$432	\$414	\$435	\$414	\$435	\$414	\$435
NON-DEPARTMENTAL													
9950	BUDGET TASK	0	10,575	0	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$0	\$10,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$1,487	\$13,337	\$5,682	\$4,219	\$6,695	\$6,981	\$4,587	\$4,608	\$4,587	\$4,608	\$4,587	\$4,608
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	3,820	3,662	3,662	3,662	3,662	3,662	13,611	14,165	13,611	14,165	13,611	14,165
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	6,000	6,270	6,000	6,270	6,000	6,270	6,000	6,270
6610	LEASED VEHICLES	0	5,065	5,065	600	5,065	5,065	600	600	600	600	600	600
6640	EQUIPMENT RENTAL	251	1,377	1,377	985	2,340	2,434	1,047	1,047	1,047	1,047	1,047	1,047
6641	CONVENIENCE COPIER	64	925	925	925	1,348	1,404	980	980	980	980	980	980
6670	STATIONERY STOCK	217	1,140	1,140	1,140	2,210	2,303	2,080	2,180	2,080	2,180	2,080	2,180
6672	PRINT SHOP	581	2,973	2,973	4,098	4,138	4,302	4,400	4,610	4,400	4,610	4,400	4,610
6735	INSURANCE FUND	800	800	800	800	800	800	951	994	951	994	951	994
6750	TELEPHONE COMMUNICATIONS	0	5,330	4,530	5,330	5,543	5,793	3,537	3,673	3,537	3,673	3,537	3,673
TOTAL INTERNAL SERVICES		\$5,733	\$21,272	\$20,472	\$17,540	\$31,106	\$32,033	\$33,206	\$34,519	\$33,206	\$34,519	\$33,206	\$34,519
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$5,733	\$21,272	\$20,472	\$17,540	\$31,106	\$32,033	\$33,206	\$34,519	\$33,206	\$34,519	\$33,206	\$34,519
DIVISIONAL TOTAL		\$195,653	\$526,845	\$513,390	\$485,145	\$563,670	\$564,883	\$565,874	\$567,208	\$565,874	\$567,208	\$549,229	\$550,563

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **COMMUNITY CORRECTIONS**
Fund Number#: **27508**
Division #'s: **171,172,433,434,909**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
NON-DEPARTMENTAL													
9350	COMMUNITY CORRECTIONS	530,931	1,998,160	1,998,160	1,998,160	1,998,160	1,998,160	1,948,044	1,948,044	1,948,044	1,948,044	1,948,044	1,948,044
TOTAL NON-DEPARTMENTAL		\$530,931	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044
TOTAL REVENUES		\$530,931	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044
FUND TOTAL		\$530,931	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001	SALARIES - REGULAR	92,602	574,926	574,926	574,926	574,926	574,926	602,924	602,924	602,924	602,924	602,924	602,924
1002	OVERTIME	169	0	0	0	0	0	0	0	0	0	0	0
1003	HOLIDAY	5,202	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	150	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	2,908	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	237	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	867	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	428	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	52	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	398	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	3,628	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$106,639	\$574,926	\$574,926	\$574,926	\$574,926	\$574,926	\$602,924	\$602,924	\$602,924	\$602,924	\$602,924	\$602,924

FRINGE BENEFITS

1001	SALARIES - REGULAR	11,550	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	1,420	267,063	267,063	267,063	267,063	267,063	280,745	280,745	280,745	280,745	280,745	280,745
2076	GROUP LIFE	569	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	30,331	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	13,210	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	8,822	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	1,558	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	740	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	207	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	201	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$68,608	\$267,063	\$267,063	\$267,063	\$267,063	\$267,063	\$280,745	\$280,745	\$280,745	\$280,745	\$280,745	\$280,745
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$175,247	\$841,989	\$841,989	\$841,989	\$841,989	\$841,989	\$883,669	\$883,669	\$883,669	\$883,669	\$883,669	\$883,669

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3128	PROFESSIONAL SERVICES	34,999	102,361	102,361	102,361	102,361	102,361	111,320	111,320	111,320	111,320	111,320	111,320
3216	AUDITING SERVICE	6,388	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	1,923	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	118	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **COMMUNITY CORRECTIONS**
 Fund Number#: **27508**
 Division #'s: **171,172,433,434,909**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3528	MISCELLANEOUS	13				0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	369	15,800	15,800	15,800	15,800	15,800	2,832	2,832	2,832	2,832	2,832	2,832
3752	TRAVEL & CONFERENCE	30	1,800	1,800	1,800	1,800	1,800	2,872	2,872	2,872	2,872	2,872	2,872
TOTAL CONTRACTUAL SERVICES		\$43,839	\$119,961	\$119,961	\$119,961	\$119,961	\$119,961	\$117,024	\$117,024	\$117,024	\$117,024	\$117,024	\$117,024
COMMODITIES													
4898	OFFICE SUPPLIES	0	3,300	3,300	3,300	3,300	3,300	4,932	4,932	4,932	4,932	4,932	4,932
4909	POSTAGE	83	500	500	500	500	500	520	520	520	520	520	520
TOTAL COMMODITIES		\$83	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$5,452	\$5,452	\$5,452	\$5,452	\$5,452	\$5,452
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	4,000	4,000	4,000	4,000	4,000	1,040	1,040	1,040	1,040	1,040	1,040
TOTAL MISC. CAPITAL OUTLAY		\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040
NON-DEPARTMENTAL													
9321	COMMUNITY CORR. - E & T	9,680	0	0	0	0	0	0	0	0	0	0	0
9322	COMMUNITY SERVICE PROGRAM	12,500	28,400	28,400	28,400	28,400	28,400	39,536	39,536	39,536	39,536	39,536	39,536
9324	COMMUNITY CORR. - ALT. CTR.	90,333	0	0	0	0	0	0	0	0	0	0	0
9325	PROBATION RESIDENTIAL CENTER	175,876	943,160	943,160	943,160	943,160	943,160	834,480	834,480	834,480	834,480	834,480	834,480
TOTAL NON-DEPARTMENTAL		\$288,389	\$971,560	\$971,560	\$971,560	\$971,560	\$971,560	\$874,016	\$874,016	\$874,016	\$874,016	\$874,016	\$874,016
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$332,311	\$1,099,321	\$1,099,321	\$1,099,321	\$1,099,321	\$1,099,321	\$997,532	\$997,532	\$997,532	\$997,532	\$997,532	\$997,532
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	0	3,700	3,700	3,700	3,700	3,700	3,848	3,848	3,848	3,848	3,848	3,848
6311	MAINTENANCE DEPT. CHARGES	12,218	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	8,556	40,500	40,500	40,500	40,500	40,500	33,600	33,600	33,600	33,600	33,600	33,600
6361	COMPUTER SERV.-DEVELOPMENT	1,400	0	0	0	0	0	16,520	16,520	16,520	16,520	16,520	16,520
6610	LEASED VEHICLES	0	4,800	4,800	4,800	4,800	4,800	4,992	4,992	4,992	4,992	4,992	4,992
6640	EQUIPMENT RENTAL	0	250	250	250	250	250	260	260	260	260	260	260
6641	CONVENIENCE COPIER	3	500	500	500	500	500	1,020	1,020	1,020	1,020	1,020	1,020
6670	STATIONERY STOCK	625	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	570	600	600	600	600	600	2,324	2,324	2,324	2,324	2,324	2,324
6750	TELEPHONE COMMUNICATIONS	0	6,500	6,500	6,500	6,500	6,500	4,279	4,279	4,279	4,279	4,279	4,279
TOTAL INTERNAL SERVICES		\$23,373	\$56,850	\$56,850	\$56,850	\$56,850	\$56,850	\$66,843	\$66,843	\$66,843	\$66,843	\$66,843	\$66,843
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$23,373	\$56,850	\$56,850	\$56,850	\$56,850	\$56,850	\$66,843	\$66,843	\$66,843	\$66,843	\$66,843	\$66,843
FUND TOTAL		\$530,931	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,998,160	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044	\$1,948,044

PRIVATE INDUSTRY COUNCIL
(Mandated by Job Training
Partnership Act
38 Members)

CHIEF ELECTED OFFICIAL
(County Executive)

EMPLOYMENT & TRAINING (a)							
CP	REQ		REC		TOT		MANAGER -- GRANT EMPLOYMENT & TRAINING
	96	97	96	97	96	97	
							Governmental Positions
10	2(3)		2(3)		9	9	Special Revenue Positions
10	2(3)		2(3)		9	9	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Manager -- Grant Employment & Training
	1	(1*)	(1*)	0	0	Chief -- Employment & Training
	0	1*	1*	1	1	Staff Asst. - Employment & Training (b)
	1			1	1	Secretary II
	1	(1*)	(1*)	0	0	Student
	4	1*(2*)	1*(2*)	3	3	Total Positions

GOV	SR	REQ	REC	96	97	OPERATIONS
	2			2	2	Employment & Training Technician III
	0	1*	1*	1	1	Employment & Training Technician II
	1			1	1	Office Leader
	2	(1*)	(1*)	1	1	Clerk III
	1			1	1	Typist II
	6	1*(1*)	1*(1*)	6	6	Total Positions

(a) All positions show in Administration unit on salaries pages.
(b) New classification, per 1996 budget.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- PUBLIC SERVICES

EMPLOYMENT & TRAINING ADMIN

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CWD--111	STAFF ASST-E & T					1	35,237	18,060	53,297	1	53,297
DAB--505	CLERK III					1	28,887	12,006	40,893	1	40,893
FMO--110	EMPLOYMENT & TRNG TECH II					1	32,050	16,126	48,176	1	48,176
FMP--513	EMPLOYMENT & TRNG TECH III					2	105,066	42,202	147,268	2	147,268
HCN--520	MGR-GRANT EMPLOY & TRAIN					1	76,236	26,264	102,500	1	102,500
HUD--507	OFFICE LEADER					1	31,986	16,105	48,091	1	48,091
JOE--508	SECRETARY II					1	35,538	11,399	46,937	1	46,937
LOB--503	TYPIST II					1	24,451	14,241	38,692	1	38,692
	ADMINISTRATION					9	369,451	156,403	525,854	9	525,854
	EMPLOYMENT & TRAINING ADMIN					9	369,451	156,403	525,854	9	525,854
1996/1997 Adjustments							250	76	326		326
Overtime							9,356	9,743	19,099		19,099
Program Year Adjustments											
TOTAL 1996/1997 Budget						9	\$379,057	\$166,222	\$545,279	9	\$545,279

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: EMPLOYMENT & TRAINING ADMIN
Division #: 172
Fund #: 71822

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	5,851,543	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,953,260	6,599,421	6,599,421
TOTAL	MISCELLANEOUS REVENUE	\$5,851,543	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,599,421	\$6,599,421
TOTAL	REVENUES	\$5,851,543	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,599,421	\$6,599,421
DIVISIONAL TOTAL		\$5,851,543	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,599,421	\$6,599,421

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	309,719	375,889	375,889	375,889	375,889	375,889	375,889	375,889	375,889	375,889	378,807	378,807
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	SALARIES	\$309,719	\$375,889	\$375,889	\$375,889	\$375,889	\$375,889	\$375,889	\$375,889	\$375,889	\$375,889	\$378,807	\$378,807
OVERTIME													
1002	OVERTIME	0	250	250	250	250	250	250	250	250	250	250	250
TOTAL	OVERTIME	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
FRINGE BENEFITS													
2075	WORKERS COMP	137,925	164,597	164,597	164,597	164,597	164,597	164,597	164,597	164,597	164,597	166,222	166,222
TOTAL	FRINGE BENEFITS	\$137,925	\$164,597	\$164,597	\$164,597	\$164,597	\$164,597	\$164,597	\$164,597	\$164,597	\$164,597	\$166,222	\$166,222
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$447,644	\$540,736	\$540,736	\$540,736	\$540,736	\$540,736	\$540,736	\$540,736	\$540,736	\$540,736	\$545,279	\$545,279

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3105	LEGAL EXPENSE	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3128	PROFESSIONAL SERVICES	5,319,417	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	74,931	74,931
3130	PUBLIC SERVICE ADMIN. EXPENSE	0	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850
3201	ACCOUNTING SERVICES	0	63,328	63,328	63,328	63,328	63,328	63,328	63,328	63,328	63,328	35,028	35,028
3204	ADVERTISING	0	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
3278	COMMUNICATIONS	0	500	500	500	500	500	500	500	500	500	500	500
3342	EQUIPMENT REPAIRS & MAINT.	0	250	250	250	250	250	250	250	250	250	250	250
3347	EXPENDABLE EQUIP. EXPENSE	0	275	275	275	275	275	275	275	275	275	275	275
3409	INDIRECT COSTS	0	26,312	26,312	26,312	26,312	26,312	26,312	26,312	26,312	26,312	29,168	29,168
3430	JTPA SUB-CONTRACTORS	0	408,969	408,969	408,969	408,969	408,969	408,969	408,969	408,969	408,969	391,678	391,678
3514	MEMBERSHIP DUES/PUBLICATION	0	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
3528	MISCELLANEOUS	0	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
3574	PERSONAL MILEAGE	0	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
3727	TRAINING	0	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955
3752	TRAVEL & CONFERENCE	0	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
TOTAL	CONTRACTUAL SERVICES	\$5,319,417	\$636,939	\$636,939	\$636,939	\$636,939	\$636,939	\$636,939	\$636,939	\$636,939	\$636,939	\$571,135	\$571,135
COMMODITIES													

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: EMPLOYMENT & TRAINING ADMIN
Division #: 172
Fund #: 71822

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
4898	OFFICE SUPPLIES	3,067	150	150	150	150	150	150	150	150	150	800	800
4909	POSTAGE	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,880	3,880
TOTAL COMMODITIES		\$3,067	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$4,680	\$4,680
NON-DEPARTMENTAL													
9912	PROGRAM-OPERATIONS	0	5,682,709	5,682,709	5,682,709	5,682,709	5,682,709	5,682,709	5,682,709	5,682,709	5,682,709	5,374,959	5,374,959
TOTAL NON-DEPARTMENTAL		\$0	\$5,682,709	\$5,682,709	\$5,682,709	\$5,682,709	\$5,682,709	\$5,682,709	\$5,682,709	\$5,682,709	\$5,682,709	\$5,374,959	\$5,374,959
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$5,322,484	\$6,322,798	\$6,322,798	\$6,322,798	\$6,322,798	\$6,322,798	\$6,322,798	\$6,322,798	\$6,322,798	\$6,322,798	\$5,950,774	\$5,950,774
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	81,415	41,822	41,822	41,822	41,822	41,822	41,822	41,822	41,822	41,822	40,536	40,536
6311	MAINTENANCE DEPT. CHARGES	0	600	600	600	600	600	600	600	600	600	300	300
6330	CENT. STORES-MISCELLANEOUS	0	150	150	150	150	150	150	150	150	150	150	150
6360	COMPUTER SERV.-OPERATIONS	0	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	34,902	34,902
6610	LEASED VEHICLES	0	150	150	150	150	150	150	150	150	150	150	150
6640	EQUIPMENT RENTAL	0	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	1,770	1,770
6641	CONVENIENCE COPIER	0	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	5,760	5,760
6670	STATIONERY STOCK	0	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604
6672	PRINT SHOP	0	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496
6735	INSURANCE FUND	0	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900
6750	TELEPHONE COMMUNICATIONS	0	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800
TOTAL INTERNAL SERVICES		\$81,415	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$103,368	\$103,368
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$81,415	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$89,726	\$103,368	\$103,368
DIVISIONAL TOTAL		\$5,851,543	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,953,260	\$6,599,421	\$6,599,421

VETERANS' SERVICES (b)							
CP	REQ		REC		TOT		MANAGER -- VETERANS' SERVICES
	96	97	96	97	96	97	
17	4		0		17	17	Governmental Positions
1					1	1	Special Revenue Positions
18	4		0		18	18	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager -- Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	96	97	VETERANS' TRUST FUND
	1			1	1	Secretary I (c)
	1			1	1	Total Positions

GOV	SR	REQ	REC	96	97	SOLDIERS' REL. COMM. (a)
1				1	1	Chairman
1				1	1	Vice-Chairman
1				1	1	Secretary
3				3	3	Total Positions

GOV	SR	REQ	REC	96	97	PONTIAC 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	96	97	ROYAL OAK COUNSELING
1		1*	0*	1	1	Veterans' Counselor Supervisor (d)
2				2	2	Veterans' Counselor III
3		2*	0*	3	3	Veterans' Counselor II
1				1	1	Clerk III
0		1*	0*	0	0	Clerk I (d)
7		4*	0*	7	7	Total Positions

GOV	SR	REQ	REC	96	97	JOBS, OPER. & TRANSPORTATION
1				1	1	Client Transporter
1				1	1	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.
 (d) One (1) Veterans' Counselor Supv. and one (1) Clerk I (1,000 hr. PTNE) requested to work in Walled Lake, per 1996 Budget. Not approved.

*1996
 **1997

Prepared by Personnel Dept. 12/23/95

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--205	CLERK III	2	53,600	29,439	83,039				2	83,039	
HDU--520	MGR-VETERANS SERVICES	1	77,648	30,277	107,925				1	107,925	
JOD--106	SECRETARY I					1	30,233	2,451	32,684	1	32,684
JOE--508	SECRETARY II	1	35,158	17,656	52,814				1	52,814	
LPO--212	VETERANS COUNSELOR III	4	144,612	84,528	269,140				4	269,140	
LPP--110	VETERANS COUNSELOR II	6	215,235	95,224	310,459				6	310,459	
OJS--414	VETERANS COUNSELOR SUPERVISOR	2	109,418	47,490	156,908				2	156,908	
OMP--505	CLIENT TRANSPORTER ADMINISTRATION	1	26,706	12,322	39,028				1	39,028	
		17	702,377	316,936	1,019,313	1	30,233	2,451	32,684	18	1,051,997
	VETERANS' SERVICES	17	702,377	316,936	1,019,313	1	30,233	2,451	32,684	18	1,051,997

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **VETERANS' SERVICES**
 Division #: **173**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	485,512	633,743	646,590	646,590	740,368	740,368	702,355	702,355	702,355	702,355	702,377	702,377
1003 HOLIDAY	19,492	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	42,361	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	15,692	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	977	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	560	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	3,982	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	39,936	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	2,042	0	2,457	2,457	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	1,150	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$611,703	\$633,743	\$649,047	\$649,047	\$740,368	\$740,368	\$702,355	\$702,355	\$702,355	\$702,355	\$702,377	\$702,377

OVERTIME

1002 OVERTIME	1,158	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME	\$1,158	\$0										

FRINGE BENEFITS

2075 WORKERS COMP	5,545	5,925	6,207	6,207	366,090	366,090	316,985	316,985	316,985	316,985	4,334	4,334
2076 GROUP LIFE	3,073	2,726	2,763	2,763	0	0	0	0	0	0	3,371	3,371
2077 RETIREMENT	155,477	152,098	154,378	154,378	0	0	0	0	0	0	159,861	159,861
2078 HOSPITALIZATION	79,173	73,098	74,231	74,231	0	0	0	0	0	0	80,147	80,147
2079 SOCIAL SECURITY	45,967	47,626	48,296	48,296	0	0	0	0	0	0	52,806	52,806
2080 DENTAL	9,638	10,614	10,753	10,753	0	0	0	0	0	0	10,436	10,436
2081 DISABILITY	3,995	3,738	3,789	3,789	0	0	0	0	0	0	3,794	3,794
2082 UNEMPLOYMENT INSURANCE	1,114	1,203	1,221	1,221	0	0	0	0	0	0	1,056	1,056
2085 FRINGE BENEFIT-OPTICAL	1,600	1,128	1,142	1,142	0	0	0	0	0	0	1,131	1,131
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$305,582	\$298,156	\$302,780	\$302,780	\$366,090	\$366,090	\$316,985	\$316,985	\$316,985	\$316,985	\$316,936	\$316,936
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$918,443	\$931,899	\$951,827	\$951,827	\$1,106,458	\$1,106,458	\$1,019,340	\$1,019,340	\$1,019,340	\$1,019,340	\$1,019,313	\$1,019,313

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3072 FEES & MILEAGE	1,478	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
3165 SOLDIER BURIAL	210,581	235,000	220,000	200,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
3166 SOLDIER RELIEF	11,851	12,472	12,472	14,472	12,660	12,660	13,027	13,418	13,027	13,418	13,027	13,418
3342 EQUIPMENT REPAIRS & MAINT.	557	900	-2,767	3,500	936	978	600	630	600	630	600	630
3347 EXPENDABLE EQUIP. EXPENSE	0	0	0	0	420	500	420	500	420	500	420	500
3514 MEMBERSHIP DUES/PUBLICATION	795	885	885	885	920	962	920	962	920	962	920	962
3528 MISCELLANEOUS	7	0	0	0	600	600	885	885	885	885	885	885
3574 PERSONAL MILEAGE	1,726	1,904	1,904	1,904	1,980	2,069	1,980	1,980	1,980	1,980	1,980	1,980

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **VETERANS' SERVICES**
Division #: **173**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3750	TRANSPORT SERVICES	1,122	1,400	1,400	1,400	1,456	1,521	1,456	1,521	1,456	1,521	1,456	1,521
3752	TRAVEL & CONFERENCE	2,880	4,101	4,101	4,101	4,285	4,457	4,265	4,457	4,265	4,457	4,265	4,457
TOTAL CONTRACTUAL SERVICES		\$230,997	\$258,262	\$239,595	\$227,862	\$259,837	\$260,347	\$260,153	\$260,953	\$260,153	\$260,953	\$260,153	\$260,953
COMMODITIES													
4898	OFFICE SUPPLIES	81	800	801	300	0	0	0	0	0	0	0	0
4909	POSTAGE	4,021	5,160	5,160	4,560	5,366	5,608	5,366	5,608	5,366	5,608	5,366	5,608
TOTAL COMMODITIES		\$4,102	\$5,960	\$5,961	\$4,860	\$5,366	\$5,608	\$5,366	\$5,608	\$5,366	\$5,608	\$5,366	\$5,608
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	0	0	76,670	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$76,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$235,099	\$264,222	\$245,556	\$232,722	\$341,873	\$265,955	\$265,519	\$266,561	\$265,519	\$266,561	\$265,519	\$266,561
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	57,889	55,764	55,764	55,764	57,994	60,804	79,473	82,469	79,473	82,469	79,473	82,469
6311	MAINTENANCE DEPT. CHARGES	640	0	301	350	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	12	27	27	100	0	0	30	30	30	30	30	30
6360	COMPUTER SERV.-OPERATIONS	29,816	21,469	33,901	35,600	26,063	27,236	36,587	36,587	36,587	36,587	36,587	36,587
6361	COMPUTER SERV.-DEVELOPMENT	1,234	0	1,751	1,751	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	45	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	49	0	0	75	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	12,243	18,850	18,850	7,000	19,604	20,486	19,500	19,900	19,500	19,900	19,500	19,900
6640	EQUIPMENT RENTAL	10,527	10,750	10,750	9,350	11,180	11,683	8,170	8,170	8,170	8,170	8,170	8,170
6641	CONVENIENCE COPIER	2,528	3,075	3,075	3,100	3,198	3,342	2,970	2,970	2,970	2,970	2,970	2,970
6670	STATIONERY STOCK	2,163	3,421	3,154	2,200	3,558	3,718	2,660	2,800	2,660	2,800	2,660	2,800
6672	PRINT SHOP	1,695	2,648	2,315	2,648	1,714	1,791	2,000	2,100	2,000	2,100	2,000	2,100
6735	INSURANCE FUND	5,600	5,600	5,600	5,600	5,824	6,086	6,658	6,958	6,658	6,958	6,658	6,958
6750	TELEPHONE COMMUNICATIONS	18,164	17,303	4,803	5,700	17,995	18,805	1,752	1,820	1,752	1,820	1,752	1,820
TOTAL INTERNAL SERVICES		\$142,560	\$138,907	\$140,291	\$129,283	\$147,130	\$153,751	\$159,800	\$163,804	\$159,800	\$163,804	\$159,800	\$163,804
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUITY TRANSFERS													
5615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$142,560	\$138,907	\$140,291	\$129,283	\$147,130	\$153,751	\$159,800	\$163,804	\$159,800	\$163,804	\$159,800	\$163,804
DIVISIONAL TOTAL		\$1,296,102	\$1,335,028	\$1,337,674	\$1,313,832	\$1,595,461	\$1,526,164	\$1,444,659	\$1,449,705	\$1,444,659	\$1,449,705	\$1,444,632	\$1,449,678

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: COUNTY VETERANS TRUST
Fund Number#: 29400
Division #'s: 173

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2531 REIMBURSEMENTS FOR SALARIES		163,491	338,180	338,180	338,180	207,970	207,970	207,934	207,934	207,934	207,934	207,934	207,934
TOTAL MISCELLANEOUS REVENUE		\$163,491	\$338,180	\$338,180	\$338,180	\$207,970	\$207,970	\$207,934	\$207,934	\$207,934	\$207,934	\$207,934	\$207,934
TOTAL REVENUES		\$163,491	\$338,180	\$338,180	\$338,180	\$207,970	\$207,970	\$207,934	\$207,934	\$207,934	\$207,934	\$207,934	\$207,934
FUND TOTAL		\$163,491	\$338,180	\$338,180	\$338,180	\$207,970	\$207,970	\$207,934	\$207,934	\$207,934	\$207,934	\$207,934	\$207,934
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		28,174	30,379	30,379	30,379	30,233	30,233	30,233	30,233	30,233	30,233	30,233	30,233
1003 HOLIDAY		1,009	0	0	0	0	0	0	0	0	0	0	0
1010 RÉTROACTIVE		51	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$29,234	\$30,379	\$30,379	\$30,379	\$30,233	\$30,233	\$30,233	\$30,233	\$30,233	\$30,233	\$30,233	\$30,233
FRINGE BENEFITS													
2075 WORKERS COMP		0	2,522	2,522	2,522	2,487	2,487	2,451	2,451	2,451	2,451	138	138
2077 RETIREMENT		4,676	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		2,148	0	0	0	0	0	0	0	0	0	2,313	2,313
2085 FRINGE BENEFIT-OPTICAL		0	0	0	0	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$6,824	\$2,522	\$2,522	\$2,522	\$2,487	\$2,487	\$2,451	\$2,451	\$2,451	\$2,451	\$2,451	\$2,451
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$36,058	\$32,901	\$32,901	\$32,901	\$32,720	\$32,720	\$32,684	\$32,684	\$32,684	\$32,684	\$32,684	\$32,684
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128 PROFESSIONAL SERVICES		9,502	305,279	305,279	305,279	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
3138 VETERANS EMERGENCY SERVICES		155,098	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$164,600	\$305,279	\$305,279	\$305,279	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
COMMODITIES													
4909 POSTAGE		221	0	0	0	250	250	250	250	250	250	250	250
TOTAL COMMODITIES		\$221	\$0	\$0	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$164,821	\$305,279	\$305,279	\$305,279	\$175,250	\$175,250	\$175,250	\$175,250	\$175,250	\$175,250	\$175,250	\$175,250
FUND TOTAL		\$200,879	\$338,180	\$338,180	\$338,180	\$207,970	\$207,970	\$207,934	\$207,934	\$207,934	\$207,934	\$207,934	\$207,934

COOPERATIVE EXTENSION (a)							
CP	REQ		REC		TOT		
	96	97	96	97	96	97	
12	3		0		12	12	DIVISION MANAGER
							Governmental Positions
							Special Revenue Positions
12	3		0		12	12	Total County Funded Positions
17					17	17	M.S.U. Positions (b)
29					29	29	Total Positions

GOV	SR	REQ	REC	MSU	96	97	ADMINISTRATION
					1	1	1 Division Manager
		1*	0*		0	0	0 Public Communications Officer (g)
1						1	1 Supervisor -- Administrative Services
1						1	1 Clerk II (c)
		1*	0*		0	0	0 General Clerical (h)
1						1	1 Student
3		2*	0*	1	4	4	Total Positions

GOV	SR	REQ	REC	MSU	96	97	EXP. FOOD & NUTRITION ED. PROGRAM
				1	1	1	1 Extension Agent
1		1*	0*			1	1 Extension Home Economist -- F.P.& F.S. (f)
				10	10	10	10 Nutrition Aide
1						1	1 Clerk III
2		1*	0*	11	13	13	Total Positions

GOV	SR	REQ	REC	MSU	96	97	4-H PROGRAMS
				1	1	1	1 Extension Agent
3						3	3 4-H Program Assistant
				1	1	1	1 Nutrition Aide
1						1	1 Clerk III
4				2	6	6	Total Positions

GOV	SR	REQ	REC	MSU	96	97	HOME ECONOMICS / N.R.P.P. (d)
				2	2	2	2 Extension Agent
1						1	1 Clerk III
1				2	3	3	Total Positions

GOV	SR	REQ	REC	MSU	96	97	AGRICULTURE
				1	1	1	1 Extension Agent
1						1	1 Clerk III
1				1	2	2	Total Positions

GOV	SR	REQ	REC	MSU	96	97	GYPSY MOTH SUPPRESSION PROGRAM
1					1	1	1 Gypsy Moth Coordinator (e)
1					1	1	Total Positions

- (a) All positions show in Administration unit on salaries pages.
 (b) M.S.U. positions do not show on salaries pages.
 (c) 50% funded PTE position, increased to full-time eligible per Misc. Res. #95106, effective 4/15/95.
 (d) (N.R.P.P.) -- Natural Resources / Public Policy.
 (e) 1500 hr/yr PTE position increased to full-time eligible per Misc. Res. #95034, effective 4/15/95.
 (f) 50% funded PTE position. Request increase to FTE per 1996 Budget. Not approved.
 (g) Request 1,040 hr. PTE position per 1996 Budget. Not approved.
 (h) Request 1,000 hr. PTNE position per 1996 Budget. Not approved.

*1996
 **1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE - PUBLIC SERVICES

COOPERATIVE EXTENSION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZY--202	CLERK II	1	20,655	9,381	30,036				1	30,036
DAB--505	CLERK III	4	111,631	57,180	168,811				4	168,811
FNW--408	EXT HOME ECON-FOOD PRESRV	1	16,213	5,592	21,805				1	21,805
FSV--206	FOUR-H PROGRAM ASSISTANT	3	81,092	46,224	127,316				3	127,316
KRD--100	STUDENT	1	7,676	623	8,299				1	8,299
OPC--509	SUPV-ADMIN SERVICES	1	38,653	18,770	57,423				1	57,423
	ADMINISTRATION	11	275,920	137,770	413,690				11	413,690
OSC--511	GYPSY MOTH COORDINATOR	1	43,254	16,588	59,842				1	59,842
	GYPSY MOTH SUPP PROGRAM	1	43,254	16,588	59,842				1	59,842
	COOPERATIVE EXTENSION	12	319,174	154,358	473,532				12	473,532

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: MSU EXT. OAKLAND COUNTY
Division #: 175
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2340 MISCELLANEOUS		5				10,000	5,000	0	0	0	0	0	0
2496 REIMBURSEMENT-POSTAGE		8,000	8,000	8,000	8,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2514 REIMB. - STATE AERIAL SPRAY		0	33,750	66,000	66,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
2520 REIMBURSEMENTS-GENERAL		67,829	0	0	0								
2533 REIMB. - MUN. AERIAL SPRAY		0	67,500	66,000	66,000	139,770	139,770	139,770	139,770	139,770	139,770	139,770	139,770
TOTAL MISCELLANEOUS REVENUE		\$75,834	\$109,250	\$140,000	\$140,000	\$290,770	\$285,770	\$280,770	\$280,770	\$280,770	\$280,770	\$280,770	\$280,770
TOTAL REVENUES		\$75,834	\$109,250	\$140,000	\$140,000	\$290,770	\$285,770	\$280,770	\$280,770	\$280,770	\$280,770	\$280,770	\$280,770
DIVISIONAL TOTAL		\$75,834	\$109,250	\$140,000	\$140,000	\$290,770	\$285,770	\$280,770	\$280,770	\$280,770	\$280,770	\$280,770	\$280,770

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		234,612	283,647	304,417	304,417	362,010	337,932	319,231	319,231	319,231	319,231	319,174	319,174
1003 HOLIDAY		8,874	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		13,368	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		3,431	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		407	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		6,954	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		25,957	0	27,010	27,010	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		3,367	0	532	532	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	154,074	154,074	0	0	0	0	0	0
1020 DEATH LEAVE		38	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$297,007	\$283,647	\$331,959	\$331,959	\$516,084	\$492,006	\$319,231	\$319,231	\$319,231	\$319,231	\$319,174	\$319,174
OVERTIME													
1002 OVERTIME		12	0	0	4,600	0	0	0	0	0	0	0	0
1004 HOLIDAY OVERTIME		114	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$126	\$0	\$0	\$4,600	\$0							
FRINGE BENEFITS													
2075 WORKERS COMP		5,603	4,916	5,402	5,402	21,958	21,958	154,917	154,917	154,917	154,917	3,517	3,517
2076 GROUP LIFE		1,334	1,189	1,256	1,256	0	0	0	0	0	0	1,495	1,495
2077 RETIREMENT		67,500	66,304	69,982	69,982	0	0	0	0	0	0	70,896	70,896
2078 HOSPITALIZATION		42,273	44,912	46,602	46,602	0	0	0	0	0	0	45,256	45,256
2079 SOCIAL SECURITY		22,615	21,700	22,874	22,874	0	0	0	0	0	0	24,415	24,415
2080 DENTAL		5,850	6,118	6,357	6,357	0	0	0	0	0	0	5,978	5,978
2081 DISABILITY		1,734	1,629	1,719	1,719	0	0	0	0	0	0	1,684	1,684
2082 UNEMPLOYMENT INSURANCE		548	539	569	569	0	0	0	0	0	0	478	478
2085 FRINGE BENEFIT-OPTICAL		692	619	642	642	0	0	0	0	0	0	639	639
TOTAL FRINGE BENEFITS		\$148,149	\$147,926	\$155,403	\$155,403	\$21,958	\$21,958	\$154,917	\$154,917	\$154,917	\$154,917	\$154,358	\$154,358

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: MSU EXT. OAKLAND COUNTY
Division #: 175
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$445,282	\$431,573	\$487,362	\$491,962	\$538,042	\$513,964	\$474,148	\$474,148	\$474,148	\$474,148	\$473,532	\$473,532
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	73,776	152,875	131,876	100,075	189,521	189,807	189,521	189,807	189,521	189,807	189,521	189,807
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	250	250	250	250	250	250	250	250	250	250	250
3380	GRANT MATCH	0	0	17,465	17,465	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	850	1,042	1,042	1,042	1,085	1,133	1,042	1,042	1,042	1,042	1,042	1,042
3574	PERSONAL MILEAGE	30,460	28,370	28,370	28,370	29,370	28,870	28,870	28,870	28,870	28,870	28,870	28,870
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	2,787	4,376	4,376	4,376	4,525	4,700	4,376	4,376	4,376	4,376	4,376	4,376
TOTAL CONTRACTUAL SERVICES		\$107,873	\$186,913	\$183,379	\$151,578	\$224,751	\$224,760	\$224,059	\$224,345	\$224,059	\$224,345	\$224,059	\$224,345
COMMODITIES													
4898	OFFICE SUPPLIES	621	4,400	4,400	1,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
4909	POSTAGE	15,008	19,500	19,500	19,500	24,080	24,080	24,080	24,080	24,080	24,080	24,080	24,080
TOTAL COMMODITIES		\$15,629	\$23,900	\$23,900	\$20,900	\$28,480	\$28,480	\$28,480	\$28,480	\$28,480	\$28,480	\$28,480	\$28,480
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	0	0	2,284	0	1,142	0	1,142	0	1,142	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$2,284	\$0	\$1,142	\$0	\$1,142	\$0	\$1,142	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$123,502	\$210,813	\$207,279	\$172,478	\$255,515	\$253,240	\$253,681	\$252,825	\$253,681	\$252,825	\$253,681	\$252,825
NON -CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	71,262	62,925	62,925	62,925	62,925	62,925	80,506	83,669	80,506	83,669	80,506	83,669
6311	MAINTENANCE DEPT. CHARGES	2,244	0	8,053	8,053	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	15	0	0	0	0	0	10	10	10	10	10	10
6360	COMPUTER SERV.-OPERATIONS	18,054	13,935	19,405	15,604	52,624	35,594	37,433	20,403	37,433	20,403	37,433	20,403
6361	COMPUTER SERV.-DEVELOPMENT	400	0	1,496	1,496	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	1,126	2,000	2,000	2,000	1,050	1,050	1,750	1,800	1,750	1,800	1,750	1,800
6640	EQUIPMENT RENTAL	3,235	3,398	3,398	3,475	3,680	3,755	2,525	2,525	2,525	2,525	2,525	2,525
6641	CONVENIENCE COPIER	6,926	6,450	6,450	8,400	10,100	10,100	9,910	9,910	9,910	9,910	9,910	9,910
6670	STATIONERY STOCK	5,054	5,296	5,296	6,900	6,150	6,150	6,020	6,300	6,020	6,300	6,020	6,300
6672	PRINT SHOP	13,900	17,044	17,044	18,500	18,144	18,144	18,000	18,950	18,000	18,950	18,000	18,950
6735	INSURANCE FUND	2,500	2,500	2,500	2,500	2,500	2,500	2,972	3,106	2,972	3,106	2,972	3,106
6750	TELEPHONE COMMUNICATIONS	19,889	23,438	22,338	22,325	21,015	21,015	22,984	23,825	22,984	23,825	22,984	23,825
TOTAL INTERNAL SERVICES		\$144,604	\$136,986	\$150,905	\$152,178	\$178,188	\$161,233	\$182,110	\$170,498	\$182,110	\$170,498	\$182,110	\$170,498
TOTAL NON -CONTROLLABLE OPERATING EXPENDITURES		\$144,604	\$136,986	\$150,905	\$152,178	\$178,188	\$161,233	\$182,110	\$170,498	\$182,110	\$170,498	\$182,110	\$170,498
DIVISIONAL TOTAL		\$713,389	\$779,372	\$845,546	\$816,618	\$971,745	\$928,437	\$909,939	\$897,471	\$909,939	\$897,471	\$909,323	\$896,855

ANIMAL CONTROL (c)							
CP	REQ		REC		TOT		MANAGER -- ANIMAL CONTROL
	96	97	96	97	96	97	
26	4		0		26	28	Governmental Positions
26	4		0		26	26	Special Revenue Positions Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager -- Animal Control
		1*	0*	0	0	Veterinarian
1				1	1	Office Supervisor I
		1*	0*	0	0	Public Communications Asst.
1				1	1	Account Clerk II
1		1*	0*	1	1	Typist II
2				2	2	Student (b)
2				2	2	Animal Census Leader (a,b)
8		3*	0*	8	8	Total Positions

GOV	SR	REQ	REC	96	97	ROAD
1				1	1	Animal Control Supervisor
8		1*	0*	8	8	Animal Control Officer
1				1	1	Clerk III
1				1	1	Student
11		1*	0*	11	11	Total Positions

GOV	SR	REQ	REC	96	97	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	96	97	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

- (a) Positions funded 1000 hrs/yr PTNE.
- (b) Position costs reimbursed from Animal Census Program.
- (c) Southfield Satellite and two (2) positions deleted with termination of contract for Animal Control Svcs., per Misc. Res. #95233, effective 9/7/95.

*1996
**1997

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	24,118	13,595	37,713				1	37,713
AJW--000	ANIMAL CENSUS LEADER	2	19,700	1,977	21,677				2	21,677
HUH--508	OFFICE SUPERVISOR I	1	32,554	16,824	49,378				1	49,378
KRD--800	STUDENT	2	15,227	1,235	16,462				2	16,462
LOB--103	TYPIST II	1	19,834	12,229	32,063				1	32,063
NY--320	MGR-ANIMAL CONTROL ADMINISTRATION	1	72,257	28,892	101,149				1	101,149
		8	183,690	74,752	258,442				8	258,442
AJZ--511	ANIMAL CONTROL SUPV	1	47,579	21,992	69,571				1	69,571
AKB11097	ANIMAL SHELTER ATTENDANT	4	83,587	52,529	136,116				4	136,116
CZY--002	CLERK II	1	19,148	8,900	28,048				1	28,048
	KENNEL	6	150,314	83,421	233,735				6	233,735
AJZ--511	ANIMAL CONTROL SUPV	1	47,579	21,992	69,571				1	69,571
DAB--505	CLERK III	1	26,706	14,959	41,665				1	41,665
KRD--100	STUDENT	1	7,676	623	8,299				1	8,299
NJQ11000	ANIMAL CONTROL OFFICER ROAD	8	262,597	139,270	401,867				8	401,867
		11	344,558	176,844	521,402				11	521,402
NJQ11500	ANIMAL CONTROL OFFICER ROYAL OAK SATELLITE	1	33,670	17,830	51,500				1	51,500
		1	33,670	17,830	51,500				1	51,500
	ANIMAL CONTROL	26	712,232	352,847	1,065,079				26	1,065,079
1996/1997 Adjustments										
	Overtime		39,400	11,750	51,150					51,150
	On-Call Pay		10,700	3,025	13,725					13,725
	TOTAL 1996/1997 Budget	26	\$762,332	\$367,622	\$1,129,954				26	\$1,129,954

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ANIMAL CONTROL
Division #: 178
Fund #: 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2010 ADOPTIONS		19,460	23,800	22,355	23,800	20,000	21,000	20,000	21,000	20,000	21,000	20,000	21,000
2011 ADJ. PRIOR YEARS REVENUE		0	0	0	0	0	0	0	0	0	0	0	0
2012 ANIMAL SHOTS		29,440	28,000	28,000	28,000	30,500	31,000	30,500	31,000	30,500	31,000	30,500	31,000
2040 BONDS		1,455	1,600	1,100	1,600	0	0	0	0	0	0	0	0
2044 CASH OVERRAGES		54	0	0	0	0	0	0	0	0	0	0	0
2059 CLAIMED ANIMALS		35,078	29,005	28,765	29,005	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500
2298 LICENSE COMMISSIONS		2	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		10,444	0	10,100	10,000	0	0	0	0	0	0	0	0
2392 PHOTOSTATS		1,293	1,000	1,000	1,000	100	100	1,000	1,000	1,000	1,000	1,000	1,000
2401 POUND FEES		91,178	104,043	102,513	104,043	97,400	101,280	97,400	101,280	97,400	101,280	97,400	101,280
2490 REFUND-PRIOR YEARS EXPENDITURE		0	0	0	0	0	0	0	0	0	0	0	0
2512 REIMB - DAMAGE BY DOGS		0	0	0	0	0	0	0	0	0	0	0	0
2520 REIMBURSEMENTS-GENERAL		1,696	1,800	1,781	1,800	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2553 SALE OF ANIMALS		880	2,500	2,500	2,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2562 SALE OF LICENSES		541,207	428,600	432,050	428,600	514,200	520,200	514,200	520,200	514,200	520,200	514,200	520,200
2584 SERVICE FEES		179,956	213,374	141,959	213,374	111,381	114,531	111,381	114,531	111,381	114,531	111,381	114,531
2622 STERILIZATION DEPOSIT		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$912,143	\$833,722	\$772,123	\$843,722	\$818,081	\$832,611	\$818,981	\$833,511	\$818,981	\$833,511	\$818,981	\$833,511
TOTAL REVENUES		\$912,143	\$833,722	\$772,123	\$843,722	\$818,081	\$832,611	\$818,981	\$833,511	\$818,981	\$833,511	\$818,981	\$833,511
DIVISIONAL TOTAL		\$912,143	\$833,722	\$772,123	\$843,722	\$818,081	\$832,611	\$818,981	\$833,511	\$818,981	\$833,511	\$818,981	\$833,511

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		495,962	730,353	685,966	644,317	788,492	788,492	704,459	704,459	704,459	704,459	712,232	712,232
1003 HOLIDAY		18,955	0	796	796	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		36,729	0	900	2,223	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		13,650	0	421	431	0	0	0	0	0	0	0	0
1009 ON CALL		12,263	11,600	10,990	12,335	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
1010 RETROACTIVE		1,932	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		119	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		617	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		34,198	0	1,200	1,276	0	0	0	0	0	0	0	0
1016 SUMMER HELP		24,278	0	20,753	22,000	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		4,971	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		20,883	0	7,500	7,494	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		2,012	0	0	200	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$666,568	\$741,953	\$728,526	\$691,072	\$799,192	\$799,192	\$715,159	\$715,159	\$715,159	\$715,159	\$722,932	\$722,932
OVERTIME													

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ANIMAL CONTROL
Division #: 178
Fund #: 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1002 OVERTIME		37,316	38,900	48,550	48,902	36,900	36,900	36,900	36,900	36,900	36,900	36,900	36,900
1004 HOLIDAY OVERTIME		1,918	2,900	2,475	4,024	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL OVERTIME		\$39,234	\$41,800	\$51,025	\$52,926	\$39,400	\$39,400	\$39,400	\$39,400	\$39,400	\$39,400	\$39,400	\$39,400
FRINGE BENEFITS													
2075 WORKERS COMP		15,543	18,433	17,224	17,223	433,966	433,966	365,346	365,346	365,346	365,346	11,715	11,715
2076 GROUP LIFE		2,901	2,964	2,808	2,808	0	0	0	0	0	0	3,215	3,215
2077 RETIREMENT		165,715	178,230	170,997	168,621	0	0	0	0	0	0	163,489	163,489
2078 HOSPITALIZATION		106,622	104,421	101,680	101,680	0	0	0	0	0	0	110,989	110,989
2079 SOCIAL SECURITY		53,664	59,609	57,019	57,066	0	0	0	0	0	0	57,587	57,587
2080 DENTAL		12,785	15,390	15,060	15,059	0	0	0	0	0	0	14,398	14,398
2081 DISABILITY		3,771	4,064	3,851	3,850	0	0	0	0	0	0	3,617	3,617
2082 UNEMPLOYMENT INSURANCE		1,141	1,387	1,318	1,318	0	0	0	0	0	0	1,069	1,069
2085 FRINGE BENEFIT-OPTICAL		4,042	1,617	1,572	1,572	0	0	0	0	0	0	1,543	1,543
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$366,185	\$386,115	\$371,529	\$369,197	\$433,966	\$433,966	\$365,346	\$365,346	\$365,346	\$365,346	\$367,622	\$367,622
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$1,071,987	\$1,169,868	\$1,151,080	\$1,113,195	\$1,272,558	\$1,272,558	\$1,119,905	\$1,119,905	\$1,119,905	\$1,119,905	\$1,129,954	\$1,129,954
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3034 ANNUAL DOG CENSUS		1,068	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3128 PROFESSIONAL SERVICES		26,504	27,500	27,500	27,500	28,600	29,700	28,600	29,700	28,600	29,700	28,600	29,700
3209 ANIMAL DISPOSAL		2,580	3,000	1,410	17,919	0	0	0	0	0	0	0	0
3258 CASH SHORTAGE		113	0	0	0	0	0	0	0	0	0	0	0
3300 DAMAGE BY DOGS		459	2,000	0	600	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3342 EQUIPMENT REPAIRS & MAINT.		0	625	625	625	625	625	600	600	600	600	600	600
3412 INSURANCE		0	0	0	0	0	0	0	0	0	0	0	0
3452 LAUNDRY & CLEANING		1,370	1,750	1,697	1,711	1,600	1,640	1,600	1,640	1,600	1,640	1,600	1,640
3468 LIVESTOCK IMPOUNDMENT		1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3514 MEMBERSHIP DUES/PUBLICATION		285	500	500	500	500	500	500	500	500	500	500	500
3574 PERSONAL MILEAGE		777	888	888	888	888	888	800	850	800	850	800	850
3582 PRINTING		1,842	1,560	4,047	4,051	2,035	2,035	2,000	2,100	2,000	2,100	2,000	2,100
3752 TRAVEL & CONFERENCE		777	1,035	1,035	1,035	11,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035
3772 UNIFORM CLEANING		2,682	3,300	3,240	3,240	3,940	4,070	3,300	3,500	3,300	3,500	3,300	3,500
3774 UNIFORM REPLACEMENT		3,218	3,350	3,175	3,175	3,575	3,707	3,575	3,707	3,575	3,707	3,575	3,707
TOTAL CONTRACTUAL SERVICES		\$43,175	\$49,508	\$48,117	\$65,244	\$58,798	\$50,200	\$48,010	\$49,632	\$48,010	\$49,632	\$48,010	\$49,632
COMMODITIES													
4804 ANIMAL SUPPLIES		5,742	9,300	8,325	8,224	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
4820 DEPUTY SUPPLIES		1,273	1,685	1,530	1,530	1,780	1,830	1,500	1,550	1,500	1,550	1,500	1,550
4860 HOUSEKEEPING EXPENSE & JANIT		1,507	1,610	1,550	1,554	1,612	1,684	1,600	1,650	1,600	1,650	1,600	1,650
4892 MEDICAL SUPPLIES		7,724	7,312	7,282	8,000	9,000	9,400	8,500	9,000	8,500	9,000	8,500	9,000
4898 OFFICE SUPPLIES		182	200	200	200	200	200	200	200	200	200	200	200
4909 POSTAGE		16,663	16,750	16,750	16,749	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
4934 TAX COLLECTION SUPPLIES		2,444	2,200	2,458	2,348	2,500	2,600	2,500	2,600	2,500	2,600	2,500	2,600
TOTAL COMMODITIES		\$35,534	\$39,057	\$38,095	\$38,605	\$40,292	\$40,914	\$39,500	\$40,200	\$39,500	\$40,200	\$39,500	\$40,200

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: ANIMAL CONTROL
Division #: 178
Fund #: 22100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	8,000	8,000	0	0	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$78,709	\$88,565	\$94,212	\$111,849	\$99,090	\$91,114	\$87,510	\$89,832	\$87,510	\$89,832	\$87,510	\$89,832
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	137,539	132,495	132,495	132,495	132,495	132,495	160,868	167,337	160,868	167,337	160,868	167,337
6311	MAINTENANCE DEPT. CHARGES	714	0	415	415	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING SU	1,990	3,435	3,197	3,176	3,230	3,360	2,620	2,750	2,620	2,750	2,620	2,750
6360	COMPUTER SERV.-OPERATIONS	20,961	19,850	21,876	23,877	27,960	27,960	21,617	21,617	21,617	21,617	21,617	21,617
6361	COMPUTER SERV.-DEVELOPMENT	1,527	0	3,707	3,707	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	9,444	10,831	10,245	10,638	10,632	10,632	13,677	13,908	13,677	13,908	13,677	13,908
6610	LEASED VEHICLES	129,184	141,900	127,810	137,079	142,012	142,012	129,150	131,740	129,150	131,740	129,150	131,740
6640	EQUIPMENT RENTAL	2,434	2,346	2,244	2,244	2,000	2,000	1,555	1,555	1,555	1,555	1,555	1,555
6641	CONVENIENCE COPIER	1,338	850	850	2,000	1,500	1,500	2,090	2,090	2,090	2,090	2,090	2,090
6670	STATIONERY STOCK	2,161	2,191	2,177	2,182	2,264	2,365	2,180	2,280	2,180	2,280	2,180	2,280
6672	PRINT SHOP	2,098	2,896	2,886	2,903	2,930	3,050	2,750	2,890	2,750	2,890	2,750	2,890
6735	INSURANCE FUND	12,507	12,700	12,700	12,700	12,700	12,700	14,919	15,590	14,919	15,590	14,919	15,590
6750	TELEPHONE COMMUNICATIONS	8,503	12,591	8,791	12,591	10,000	10,000	8,245	8,561	8,245	8,561	8,245	8,561
TOTAL	INTERNAL SERVICES	\$330,400	\$342,085	\$329,393	\$346,007	\$347,723	\$348,074	\$359,671	\$370,318	\$359,671	\$370,318	\$359,671	\$370,318
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	0	0	86,600	86,600	58,500	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	22,437	22,437	0	0	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$0	\$0	\$109,037	\$109,037	\$58,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUITY TRANSFERS													
5665	Equity Trans. Vehicles	0	0	0	22,437	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	2,275	2,275	0	0	0	0	0	0	0	0
TOTAL	EQUITY TRANSFERS	\$0	\$0	\$2,275	\$24,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$330,400	\$342,085	\$440,705	\$479,756	\$406,223	\$348,074	\$359,671	\$370,318	\$359,671	\$370,318	\$359,671	\$370,318
DIVISIONAL TOTAL		\$1,481,097	\$1,600,518	\$1,685,997	\$1,704,800	\$1,777,871	\$1,711,746	\$1,567,086	\$1,580,055	\$1,567,086	\$1,580,055	\$1,577,135	\$1,590,104

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **CIRCUIT COURT PROBATION**
 Division #: **179**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	-100	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS													
2075	WORKERS COMP	0	0	0	0	0	0	0	0	0	0	0	0
2076	GROUP LIFE	1	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	28	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	8	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	1	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		(\$62)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	827	0	0	0	1,000	1,045	1,000	1,045	1,000	1,045	1,000	1,045
3347	EXPENDABLE EQUIP. EXPENSE	375	0	8,000	8,000	2,049	2,141	2,000	2,141	2,000	2,141	2,000	2,141
3514	MEMBERSHIP DUES/PUBLICATION	336	178	178	178	185	193	178	178	178	178	178	178
3574	PERSONAL MILEAGE	16	336	336	336	349	365	349	365	349	365	349	365
3728	TRNG & PSYCHOLOG. & MED. EXA	54,307	41,400	61,400	75,000	54,000	56,430	54,000	56,430	54,000	56,430	54,000	56,430
3752	TRAVEL & CONFERENCE	1,202	1,550	1,550	1,550	1,612	1,685	1,550	1,550	1,550	1,550	1,550	1,550
TOTAL CONTRACTUAL SERVICES		\$57,064	\$43,464	\$71,464	\$85,064	\$59,195	\$61,859	\$59,077	\$61,709	\$59,077	\$61,709	\$59,077	\$61,709
COMMODITIES													
4898	OFFICE SUPPLIES	1,097	560	560	560	582	608	582	608	582	608	582	608
4909	POSTAGE	9,121	10,000	10,000	10,000	10,400	10,868	10,400	10,868	10,400	10,868	10,400	10,868
TOTAL COMMODITIES		\$10,218	\$10,560	\$10,560	\$10,560	\$10,982	\$11,476	\$10,982	\$11,476	\$10,982	\$11,476	\$10,982	\$11,476
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	3,500	0	87,600	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$3,500	\$0	\$87,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$67,282	\$54,024	\$85,524	\$95,624	\$157,777	\$73,335	\$70,059	\$73,185	\$70,059	\$73,185	\$70,059	\$73,185
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	228,691	214,201	214,201	214,201	392,301	402,541	245,632	255,243	245,632	255,243	245,632	255,243
6311	MAINTENANCE DEPT. CHARGES	4,294	0	5,799	6,100	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	320	222	222	222	231	242	300	320	300	320	300	320
6360	COMPUTER SERV.-OPERATIONS	59,390	55,110	71,094	85,000	72,000	75,240	72,007	72,007	72,007	72,007	72,007	72,007
6361	COMPUTER SERV.-DEVELOPMENT	6,930	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: CIRCUIT COURT PROBATION

Division #: 179

Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6640	EQUIPMENT RENTAL	12,860	13,014	13,014	13,014	13,534	14,143	9,891	9,891	9,891	9,891	9,891	9,891
6641	CONVENIENCE COPIER	31,855	22,050	48,050	48,050	25,250	26,375	41,840	41,840	41,840	41,840	41,840	41,840
6670	STATIONERY STOCK	36,063	33,420	49,920	52,000	36,000	37,620	36,000	37,620	36,000	37,620	36,000	37,620
6672	PRINT SHOP	3,662	188	2,188	2,400	1,000	1,045	3,500	3,680	3,500	3,680	3,500	3,680
6735	INSURANCE FUND	100	100	100	100	104	109	119	124	119	124	119	124
6750	TELEPHONE COMMUNICATIONS	70,511	77,560	68,560	68,560	80,660	84,290	69,756	72,438	69,756	72,438	69,756	72,438
TOTAL INTERNAL SERVICES		\$454,677	\$415,865	\$473,148	\$469,647	\$621,080	\$641,605	\$479,045	\$493,163	\$479,045	\$493,163	\$479,045	\$493,163
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$454,677	\$415,865	\$473,148	\$469,647	\$621,080	\$641,605	\$479,045	\$493,163	\$479,045	\$493,163	\$479,045	\$493,163
DIVISIONAL TOTAL		\$521,897	\$469,889	\$558,672	\$565,271	\$778,857	\$714,940	\$549,104	\$566,348	\$549,104	\$566,348	\$549,104	\$566,348

INFORMATION TECHNOLOGY DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- INFORMATION TECHNOLOGY
	96	97	96	97	96	97	
							Governmental Positions
1					1	1	Special Revenue Positions
103	15		0		103	103	Proprietary Positions
104	15		0		104	104	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- INFORMATION TECHNOLOGY
	96	97	96	97	96	97	
							Governmental Positions
							Special Revenue Positions
7					7	7	Proprietary Positions
7					7	7	Total Positions

SYSTEMS DEVELOPMENT & SUPPORT							
CP	REQ		REC		TOT		MANAGER -- SYSTEMS DEVELOPMENT & SUPPORT
	96	97	96	97	96	97	
							Governmental Positions
1					1	1	Special Revenue Positions
47	12		0		47	47	Proprietary Positions
48	12		0		48	48	Total Positions

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER -- DATA CENTER OPERATIONS
	96	97	96	97	96	97	
							Governmental Positions
							Special Revenue Positions
24					24	24	Proprietary Positions
24					24	24	Total Positions

TECHNICAL SYSTEMS & NETWORKING							
CP	REQ		REC		TOT		MANAGER -- TECHNICAL SYSTEMS & NETWORKING
	96	97	96	97	96	97	
							Governmental Positions
							Special Revenue Positions
25	3		0		25	25	Proprietary Positions
25	3		0		25	25	Total Positions

Note: Positions may work in various functional teams to achieve Total Quality Objectives.

COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
INFORMATION TECHNOLOGY ADMIN					7	265,694	118,642	384,336	7	384,336
SYSTEMS DEV & SUPPORT					48	2,231,015	933,738	3,164,753	48	3,164,753
DATA CENTER OPERATIONS					24	790,398	368,247	1,158,645	24	1,158,645
TECHNICAL SYSTEMS & NETWORKING					25	1,096,424	469,326	1,565,750	25	1,565,750
DEPT OF INFORMATION TECHNOLOGY					104	4,383,531	1,889,953	6,273,484	104	6,273,484

1996 Department Adjustments
Overtime

		50,470	15,343	65,813				65,813
104	\$4,431,197	\$1,907,195	\$6,338,392	104	\$6,338,392			

1997 Department Adjustments
Overtime

		52,236	15,880	68,116				68,116
104	\$4,564,385	\$1,964,488	\$6,528,873	104	\$6,528,873			

INFORMATION TECHNOLOGY ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- INFORMATION TECHNOLOGY
	96	97	96	97	96	97	
							Governmental Positions
							Special Revenue Positions
7					7	7	Proprietary Positions
7					7	7	Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Director -- Information Technology
	1			1	1	Secretary III
	2			2	2	Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATIVE SERVICES (a)
	1			1	1	Supervisor -- IT Administrative Services
	1			1	1	Account Clerk II
	1			1	1	Clerk III
	2			2	2	Typist II
	5			5	5	Total Positions

(a) Positions show in Administration on salary pages.

COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY ADMIN

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--107	ACCOUNT CLERK II				1	26,707	14,421	41,128	1	41,128
DAB--505	CLERK III				1	28,842	11,990	40,832	1	40,832
EOM--400	DIR-INFO MGMT & TECHNOLOGY				1	90,645	33,616	124,261	1	124,261
JQF--408	SECRETARY III				1	31,421	15,925	47,346	1	47,346
LOB--103	TYPIST II				2	40,500	24,725	65,225	2	65,225
OSO--511	SUPV-IM&T ADMIN SVCS				1	47,579	17,965	65,544	1	65,544
	ADMINISTRATION				7	265,694	118,642	384,336	7	384,336
	INFORMATION TECHNOLOGY ADMIN				7	265,694	118,642	384,336	7	384,336

SYSTEMS DEVELOPMENT & SUPPORT							
CP	REQ		REC		TOT		MANAGER – SYSTEMS DEVELOPMENT & SUPPORT
	96	97	96	97	96	97	
1					1		1 Governmental Positions
47	12		0		47		47 Special Revenue Positions
48	12		0		48		48 Proprietary Positions
							48 Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATION
	1			1		1 Manager – Systems Development & Support
	1			1		1 Secretary II
	2			2		2 Total Positions

GOV	PR	REQ	REC	96	97	SYSTEMS DEVELOPMENT
	1			1		1 Chief – Systems Development
	1			1		1 Total Positions

GOV	PR	REQ	REC	96	97	SYSTEMS DEVELOPMENT
	1			1		1 Chief – Systems Development
	1			1		1 Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATIVE SYSTEMS
	1			1		1 Supervisor I – Systems Development
	1			1		1 Applications Analyst / Programmer III
	3			3		3 Applications Analyst / Programmer II
	2	1*	0*	2		2 Applications Analyst / Programmer I
		1*	0*	0		0 User Support Specialist I
				1		1 Student Engineer (a)
	8	2*	0*	8		8 Total Positions

GOV	PR	REQ	REC	96	97	LAND SYSTEMS
	1			1		1 Supervisor II – Systems Development
	1			1		1 Applications Analyst / Programmer III
	3			3		3 Applications Analyst / Programmer II
	1			1		1 User Support Specialist II
	1			1		1 Student Engineer (a)
	7			7		7 Total Positions

GOV	SR	PR	REQ	REC	96	97	HEALTH SYSTEMS
		1			1		1 Supervisor II – Systems Development
		1			1		1 Applications Analyst / Programmer III
	1	3			4		4 Applications Analyst / Programmer II (b)
		1			1		1 Applications Analyst / Programmer I
			1*	0*	0		0 User Support Specialist I
	1	6	1*	0*	7		7 Total Positions

GOV	PR	REQ	REC	96	97	GEOGRAPHIC INFORMATION SYSTEMS
	1	1*	0*	1		1 Applications Analyst / Programmer III
		1*	0*	0		0 Applications Analyst / Programmer II
	1			1		1 Student Engineer (a)
	2	2*	0*	2		2 Total Positions

GOV	PR	REQ	REC	96	97	COURTS TEAM
	1			1		1 Supervisor I – Systems Development
	2			2		2 Applications Analyst / Programmer III
	3			3		3 Applications Analyst / Programmer II
	1	2*	0*	1		1 Applications Analyst / Programmer I
	1			1		1 User Support Specialist I
	8	2*	0*	8		8 Total Positions

GOV	PR	REQ	REC	96	97	DATA BASE ADMINISTRATION
	1			1		1 Systems Software Specialist
	1			1		1 Applications Analyst / Programmer III
	1			1		1 Applications Analyst / Programmer II
		3*	0*	0		0 Applications Analyst / Programmer I
	3	3*	0*	3		3 Total Positions

GOV	PR	REQ	REC	96	97	LAW ENFORCEMENT
	1			1		1 Supervisor II – Systems Development
	1			1		1 Systems Software Specialist
	2			2		2 Applications Analyst / Programmer II
	2			2		2 User Support Specialist III
	1	2*	0*	1		1 Applications Analyst / Programmer I
	1			1		1 Project Support Specialist
	1			1		1 Student Engineer (a) (c)
	9	2*	0*	9		9 Total Positions

- (a) Position funded 1,000 hr./yr. PTNE.
 (b) One (1) SR position created per Misc. Res. #95048, effective 3/2/95.
 (c) Position created per Misc. Res. #95065, effective 3/23/95.

*1996
 **1997

Prepared by Personnel Dept. 12/23/85

COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

SYSTEMS DEV & SUPPORT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DUT--010	APPLICA ANALYST/PROG I				5	179,844	88,083	267,927	5	267,927
DUU--113	APPLICA ANALYST/PROG II				16	740,829	313,964	1,054,793	16	1,054,793
DUV--116	APPLICA ANALYST/PROG III				7	381,427	160,928	542,355	7	542,355
HCY--521	MGR-SYSTEMS DEVELP & SUPPORT				1	83,095	31,677	114,772	1	114,772
IIJ--408	PROJECT SUPPORT SPECIALIST				1	33,707	17,063	50,770	1	50,770
JOE--108	SECRETARY II				1	27,342	14,624	41,966	1	41,966
KRI--000	STUDENT ENGINEER				4	39,700	3,220	42,920	4	42,920
LKK--517	SYSTEMS SOFTWARE SPECIALIST				2	127,081	45,975	173,056	2	173,056
LPB--518	SUPV II-SYSTEMS DEVELOPMENT				3	201,943	81,790	283,733	3	283,733
LPD--112	USER SUPPORT SPECIALIST II				1	38,795	18,814	57,609	1	57,609
OJM--110	USER SUPPORT SPECIALIST I				1	32,659	16,318	48,977	1	48,977
OSL--519	CHF-SYSTEMS DEVELOPMENT				2	139,382	55,929	195,311	2	195,311
OSV--513	USER SUPPORT SPEC III				2	100,728	44,620	145,348	2	145,348
OSZ--317	SUPV I-SYSTEMS DEVELOPMENT ADMINISTRATION				2	104,483	40,733	145,216	2	145,216
					48	2,231,015	933,738	3,164,753	48	3,164,753
	SYSTEMS DEV & SUPPORT				48	2,231,015	933,738	3,164,753	48	3,164,753

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER -- DATA CENTER OPERATIONS
	96	97	96	97	96	97	
							Governmental Positions
							Special Revenue Positions
24					24	24	Proprietary Positions
24					24	24	Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Manager -- Data Center Operations
	1			1	1	Total Positions

GOV	PR	REQ	REC	96	97	HELP DESK
	1			1	1	Customer Service Technician II
	1			1	1	Total Positions

GOV	PR	REQ	REC	96	97	DATA ENTRY
	1			1	1	Data Entry Operator III
	2			2	2	Data Entry Operator II
	3			3	3	Total Positions

GOV	PR	REQ	REC	96	97	COMPUTER OPERATIONS
	1			1	1	Data Processing Equipment Operator Supervisor
	3			3	3	Data Processing Equipment Operator III
	4			4	4	Data Processing Equipment Operator II
	8			8	8	Total Positions

GOV	PR	REQ	REC	96	97	PRODUCTION SERVICES
	1			1	1	Supervisor Production Services
	1			1	1	Production Scheduler
	1			1	1	Production Control Analyst IV
	2			2	2	Production Control Analyst III
	2			2	2	Production Control Analyst II
	1			1	1	Input / Output Clerk
	2			2	2	Clerk II / Deliveryperson
	1			1	1	Student
	11			11	11	Total Positions

COUNTY EXECUTIVE - DEPT OF INFORMATION TECHNOLOGY

DATA CENTER OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
CZZ--504	CLERK II DELIVERYPERSON							2	80,630
DUN--504	DATA ENTRY OPER II							2	86,735
DUO--106	DATA ENTRY OPER III							1	39,353
DVC--108	DATA PROC EQUIP OPER II							4	181,831
DVD--109	DATA PROC EQUIP OPER III							3	152,176
DVL--412	DP EQUIP OPERATOR SUPV							1	61,604
GFE--103	INPUT/OUTPUT CLERK							1	29,459
KRD--800	STUDENT							1	8,163
NSR--410	PRODUCTION SCHEDULER							1	60,561
OAS--510	CUSTOMER SERVICE TECH II							1	62,988
OCQ--107	PROD CONTROL ANALYST III							2	86,794
OEQ--513	SUPV-PRODUCTION SERVICES							1	75,093
OSK--519	MGR-DATA CENTER OPERATIONS							1	101,849
OSX--305	PROD CONTROL ANALYST II							2	78,595
OSY--508	PROD CONTROL ANALYST IV							1	52,814
	ADMINISTRATION							24	1,158,645
								24	790,398
									368,247
									1,158,645
								24	1,158,645

DATA CENTER OPERATIONS

1996 Department Adjustments
Overtime

	50,470	15,343	65,813	65,813
24	\$840,868	\$383,590	\$1,224,458	24 \$1,224,458

1997 Department Adjustments
Overtime

	52,236	15,880	68,116	68,116
24	\$866,346	\$395,174	\$1,261,520	24 \$1,261,520

TECHNICAL SYSTEMS & NETWORKING						
CP	REQ		REC		TOT	
	96	97	96	97	96	97
						MANAGER – TECHNICAL SYSTEMS & NETWORKING
						Governmental Positions
						Special Revenue Positions
25	3		0		25	Proprietary Positions
25	3		0		25	Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Manager – Technical Systems & Networking
	1			1	1	Total Positions

GOV	PR	REQ	REC	96	97	TECHNICAL SERVICES
	1			1	1	Chief – Technical Services
	2			2	2	Systems Software Specialist
	1	1*	0*	1	1	Network Systems Specialist
	1	1*	0*	1	1	Network Systems Analyst
	5	2*	0*	5	5	Total Positions

GOV	PR	REQ	REC	96	97	NETWORK TECHNOLOGY
	1			1	1	Chief – Distributed Computing Technology
	1			1	1	Total Positions

GOV	PR	REQ	REC	96	97	USER OA SUPPORT SERVICES
	1			1	1	Supervisor OA Support Services
	2	1*	0*	2	2	User Support Specialist I
	1			1	1	Project Support Specialist
	4	1*	0*	4	4	Total Positions

GOV	PR	REQ	REC	96	97	CUSTOMER SERVICES
	1			1	1	Customer Services Supervisor
	2			2	2	Customer Services Technician III
	3			3	3	Customer Services Technician II
	1			1	1	Customer Services Technician I
	1			1	1	Student Engineer
	1			1	1	Student
	9			9	9	Total Positions

GOV	PR	REQ	REC	95	97	PROCESS IMPROVEMENT & TECHNOLOGY DEVELOPMENT
	1			1	1	Supervisor I – Systems Development
	3			3	3	User Support Specialist II
	1			1	1	Applications Analyst / Programmer I
	5			5	5	Total Positions

Note: "OA" is Office Automation.

*1996
**1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

TECHNICAL SYSTEMS & NETWORKING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DUT--510	APPLICA ANALYST/PROG I				1	39,346	15,340	54,686	1	54,686
HCQ--521	MGR-TECH SYSTEMS & NETWORKING				1	82,214	30,912	113,126	1	113,126
IIJ--108	PROJECT SUPPORT SPECIALIST				1	27,014	11,409	38,423	1	38,423
KRD--800	STUDENT				1	7,551	612	8,163	1	8,163
KRI--000	STUDENT ENGINEER				1	9,240	749	9,989	1	9,989
LKK--517	SYSTEMS SOFTWARE SPECIALIST				2	125,586	52,204	177,790	2	177,790
LPD--112	USER SUPPORT SPECIALIST II				3	120,440	56,659	177,099	3	177,099
OAR--108	CUSTOMER SERVICE TECH I				1	26,510	14,359	40,869	1	40,869
OAS--110	CUSTOMER SERVICE TECH II				3	107,401	45,741	153,142	3	153,142
OJM--410	USER SUPPORT SPECIALIST I				2	80,408	38,528	118,936	2	118,936
OSM--518	CHF-DISTRIBUTED COMPUTING TECH				1	63,107	23,515	86,622	1	86,622
OSN--518	CHF-TECHNICAL SERVICES				1	63,107	26,003	89,110	1	89,110
OSP--113	SUPV-OFFICE AUTOMATION SUP SVC				1	39,113	18,377	57,490	1	57,490
OSQ--113	CUSTOMER SERVICES SUPERVISOR				1	39,113	18,377	57,490	1	57,490
OSR--512	NETWORK SYSTEMS ANALYST				1	49,310	22,168	71,478	1	71,478
OSS--415	NETWORK SYSTEMS SPECIALIST				1	53,712	23,033	76,745	1	76,745
OSU--512	CUSTOMER SERVICE TECH III				2	99,761	44,699	144,460	2	144,460
OSZ--517	SUPV I-SYSTEMS DEVELOPMENT ADMINISTRATION				1	63,491	26,641	90,132	1	90,132
					25	1,096,424	469,326	1,565,750	25	1,565,750
	TECHNICAL SYSTEMS & NETWORKING				25	1,096,424	469,326	1,565,750	25	1,565,750

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Fund Name: * INFORMATION TECHNOLOGY
Fund Number#: 63600
Division #'s: 181,182,184,185,186

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2035 BUDGETED DEPTS.-DEVELOPEMEN		2,331,625	2,590,815	2,590,815	3,034,954	5,690,418	5,645,356	2,441,022	2,511,025	2,441,022	2,511,025	2,441,022	2,511,025
2037 BUDGETED DEPARTMENTS		6,009,423	5,471,886	6,389,113	7,632,472	11,215,914	11,096,200	6,799,236	6,799,236	6,799,236	6,799,236	6,799,236	6,799,236
2050 CLEMIS OPERATIONS - OUTSIDE		0	0	0	0	0	0	733,314	749,892	733,314	749,892	733,314	749,892
2062 CLEMIS APPROPRIATIONS		751,158	0	0	835,272	824,626	824,626	0	0	0	0	0	0
2063 CLEMIS APPROPRIATION-DEVELOP.		317,519	0	0	0	0	0	0	0	0	0	0	0
2094 DEFERRED LAND FILE TAX BILLS		364,609	0	0	328,000	377,370	392,464	419,092	419,092	419,092	419,092	419,092	419,092
2164 GAIN ON SALE OF EQUIPMENT		412	0	0	0	0	0	0	0	0	0	0	0
2207 IMAGING-OPERATIONS		473,896	393,976	393,976	551,869	562,409	562,409	488,634	472,642	488,634	472,642	488,634	472,642
2208 IMAGING-DEVELOPMENT		70,568	75,327	75,327	49,565	31,073	31,073	75,327	75,327	75,327	75,327	75,327	75,327
2220 INSURANCE COMPANIES		26,129	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		11,157	0	0	0	0	0	0	0	0	0	0	0
2349 NON-GOVERNMENTAL DEVELOPEME		33,843	80,348	80,348	54,333	10,862	10,862	80,348	80,348	80,348	80,348	80,348	80,348
2355 NON-GOVERNMENTAL OPERATING		278,414	623,041	962,071	393,109	378,965	378,965	415,349	417,681	415,349	417,681	415,349	417,681
2373 OUTSIDE AGENCIES		754,907	1,734,500	1,734,500	709,420	908,446	936,309	831,383	817,335	831,383	817,335	831,383	817,335
2410 PRIOR YEARS REVENUE		7,769	0	0	0	0	0	0	0	0	0	0	0
2490 REFUND-PRIOR YEARS EXPENDITU		22,117	0	0	0	0	0	0	0	0	0	0	0
2510 REIMBURSEMENT-EQUALIZATION S		160,471	0	0	160,000	202,637	202,637	242,213	242,213	242,213	242,213	242,213	242,213
TOTAL MISCELLANEOUS REVENUE		\$11,614,017	\$10,969,893	\$12,226,150	\$13,748,994	\$20,202,720	\$20,080,901	\$12,525,918	\$12,584,791	\$12,525,918	\$12,584,791	\$12,525,918	\$12,584,791
OPERATING TRANSFERS													
5101 GENERAL FUND		7,000	0	223,150	0	0	0	0	0	0	0	0	0
5665 TRANSFER FROM MOTOR POOL FU		3,716	0	0	0	0	0	0	0	0	0	0	0
5670 TRANSFER FROM OFFICE EQ FUND		6,334	0	0	0	0	0	0	0	0	0	0	0
8101 GENERAL FUND		10,000	30,694	26,549	1,353,386	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$27,050	\$30,694	\$249,699	\$1,353,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$11,641,067	\$11,000,587	\$12,475,849	\$15,102,380	\$20,202,720	\$20,080,901	\$12,525,918	\$12,584,791	\$12,525,918	\$12,584,791	\$12,525,918	\$12,584,791
FUND TOTAL		\$11,641,067	\$11,000,587	\$12,475,849	\$15,102,380	\$20,202,720	\$20,080,901	\$12,525,918	\$12,584,791	\$12,525,918	\$12,584,791	\$12,525,918	\$12,584,791

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES

1001 SALARIES - REGULAR	2,603,750	3,885,082	3,885,082	3,675,924	4,550,492	4,691,665	4,085,483	4,208,048	4,085,483	4,208,048	4,077,896	4,200,234
1003 HOLIDAY	92,767	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	161,819	0	0	0	0	0	0	0	0	0	0	0
1006 OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	54,760	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	4,682	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	982	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	6,440	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	5,601	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	105,751	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: * INFORMATION TECHNOLOGY
Fund Number#: 63600
Division #'s: 181,182,184,185,186

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	668	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	3,885	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$3,041,104	\$3,885,082	\$3,885,082	\$3,675,924	\$4,550,492	\$4,691,665	\$4,085,483	\$4,208,048	\$4,085,483	\$4,208,048	\$4,077,896	\$4,200,234
OVERTIME													
1002	OVERTIME	25,255	36,155	36,155	0	41,200	42,642	41,200	42,642	41,200	42,642	41,200	42,642
1004	HOLIDAY OVERTIME	6,795	9,000	9,000	0	9,270	9,594	9,270	9,594	9,270	9,594	9,270	9,594
TOTAL OVERTIME		\$32,050	\$45,155	\$45,155	\$0	\$50,470	\$52,236	\$50,470	\$52,236	\$50,470	\$52,236	\$50,470	\$52,236
FRINGE BENEFITS													
2075	WORKERS COMP	-90,833	20,693	20,693	176	1,085,318	903,233	0	0	0	0	14,460	14,894
2076	GROUP LIFE	17,121	16,435	16,435	164	0	0	0	0	0	0	19,313	19,892
2077	RETIREMENT	873,634	928,686	928,686	9,139	0	0	0	0	0	0	927,164	955,036
2078	HOSPITALIZATION	357,371	385,202	385,202	2,160	0	0	0	0	0	0	423,855	436,570
2079	SOCIAL SECURITY	254,978	294,833	294,833	2,913	0	0	0	0	0	0	309,200	318,496
2080	DENTAL	45,279	54,553	54,553	318	0	0	0	0	0	0	54,332	55,963
2081	DISABILITY	22,261	22,567	22,567	225	0	0	0	0	0	0	21,722	22,374
2082	UNEMPLOYMENT INSURANCE	6,234	7,382	7,382	72	0	0	0	0	0	0	6,119	6,302
2085	FRINGE BENEFIT-OPTICAL	5,801	5,964	5,964	30	0	0	0	0	0	0	6,045	6,225
2090	FRINGE BENEFIT ADJUSTMENTS	0	15,021	15,021	1,667,983	1,088,523	1,125,255	1,778,213	1,831,636	1,778,213	1,831,636	0	0
TOTAL FRINGE BENEFITS		\$1,491,846	\$1,751,336	\$1,751,336	\$1,683,180	\$2,173,841	\$2,028,488	\$1,778,213	\$1,831,636	\$1,778,213	\$1,831,636	\$1,782,210	\$1,835,752
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$4,565,000	\$5,681,573	\$5,681,573	\$5,359,104	\$6,774,803	\$6,772,389	\$5,914,166	\$6,091,920	\$5,914,166	\$6,091,920	\$5,910,576	\$6,088,222
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	232,434	410,355	789,581	301,066	2,180,967	1,525,949	426,769	445,974	426,769	445,974	426,769	445,974
3129	PROFESSIONAL SERVICES - GIS	0	0	238,845	238,845	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	434,000	270,602	270,602	467,167	601,200	601,200	290,440	303,510	290,440	303,510	290,440	303,510
3304	DEPRECIATION	2,163,007	2,481,052	2,957,093	2,917,588	5,199,180	5,486,343	2,860,693	2,312,373	2,860,693	2,312,373	2,860,693	2,312,373
3340	EQUIPMENT RENTAL	78,414	35,000	35,000	61,739	0	0	36,400	38,038	36,400	38,038	36,400	38,038
3342	EQUIPMENT REPAIRS & MAINT.	474,263	1,008,532	1,027,785	420,159	1,305,133	1,483,642	997,760	1,311,200	997,760	1,311,200	997,760	1,311,200
3356	FREIGHT & EXPRESS	206	2,130	2,130	7,717	2,215	2,315	4,215	4,405	4,215	4,405	4,215	4,405
3418	INTEREST EXPENSE	136,839	210,943	288,695	292,988	432,594	340,040	6,000	0	6,000	0	6,000	0
3478	LOSS ON SALE OF EQUIPMENT	10,943	0	0	238	0	0	0	0	0	0	0	0
3482	LOSS ON STOLEN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIONS	5,904	2,222	2,222	4,512	2,311	2,274	2,311	2,415	2,311	2,415	2,311	2,415
3528	MISCELLANEOUS	4,791	0	0	2,451	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	309	1,500	1,500	951	1,100	1,100	1,500	1,500	1,500	1,500	1,500	1,500
3582	PRINTING	0	5,000	5,000	0	5,000	5,000	3,000	3,000	3,000	3,000	3,000	3,000
3650	REFUND OF PRIOR YEARS REVENUE	0	0	0	1,409	0	0	0	0	0	0	0	0
3688	SERVICE BUREAU	101,331	132,424	132,424	69,236	119,000	122,000	93,000	93,000	93,000	93,000	93,000	93,000
3701	SOFTWARE RENTAL-LEASE PURCH	1,006,466	433,349	935,860	864,711	1,234,134	1,029,354	450,683	470,964	450,683	470,964	450,683	470,964
3727	TRAINING	18,879	27,184	33,454	213,498	185,250	189,500	28,272	29,544	28,272	29,544	28,272	29,544

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: * INFORMATION TECHNOLOGY
Fund Number#: 63600
Division #'s: 181,182,184,185,186

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3752	TRAVEL & CONFERENCE	172	9,730	9,730	476	10,120	19,575	9,530	9,530	9,530	9,530	9,530	9,530
3770	UNIFORMS	0	0	0	0	200	200	200	200	200	200	200	200
TOTAL CONTRACTUAL SERVICES		\$4,667,958	\$5,030,023	\$6,729,921	\$5,864,751	\$11,278,404	\$10,808,492	\$5,210,773	\$5,025,653	\$5,210,773	\$5,025,653	\$5,210,773	\$5,025,653
COMMODITIES													
4818	DATA PROCESSING SUPPLIES	316,452	310,000	310,000	285,776	519,000	600,000	322,400	336,908	322,400	336,908	322,400	336,908
4836	EDUCATIONAL SUPPLIES	2,381	213	213	1,547	222	231	222	231	222	231	222	231
4898	OFFICE SUPPLIES	1,266	213	213	1,421	4,354	4,354	222	231	222	231	222	231
4905	PARTS AND ACCESSORIES	330,664	74,600	116,939	209,079	250,000	260,000	77,584	81,075	77,584	81,075	77,584	81,075
4909	POSTAGE	16,578	2,293	2,293	3,867	20,000	5,000	2,293	2,293	2,293	2,293	2,293	2,293
TOTAL COMMODITIES		\$667,341	\$387,319	\$429,658	\$501,690	\$793,576	\$869,585	\$402,721	\$420,738	\$402,721	\$420,738	\$402,721	\$420,738
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$5,335,298	\$5,417,342	\$7,159,579	\$6,366,441	\$12,071,980	\$11,678,077	\$5,613,494	\$5,446,391	\$5,613,494	\$5,446,391	\$5,613,494	\$5,446,391
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	685,696	593,309	593,309	593,311	767,118	767,118	692,308	729,827	692,308	729,827	692,308	729,827
6311	MAINTENANCE DEPT. CHARGES	13,366	20,000	20,000	20,000	24,312	24,312	20,800	21,736	20,800	21,736	20,800	21,736
6330	CENT. STORES-MISCELLANEOUS	775	420	420	1,043	437	456	600	630	600	630	600	630
6600	RADIO COMMUNICATIONS	7,640	4,160	4,160	12,641	16,706	21,238	12,966	13,466	12,966	13,466	12,966	13,466
6610	LEASED VEHICLES	23,808	28,788	28,788	33,696	32,279	36,229	33,908	33,908	33,908	33,908	33,908	33,908
6640	EQUIPMENT RENTAL	2,175	1,810	1,810	2,175	2,174	2,174	1,376	1,376	1,376	1,376	1,376	1,376
6641	CONVENIENCE COPIER	15,000	19,950	19,950	19,720	26,352	31,546	18,900	18,900	18,900	18,900	18,900	18,900
6670	STATIONERY STOCK	16,132	19,200	19,200	16,716	17,179	17,952	17,640	18,510	17,640	18,510	17,640	18,510
6672	PRINT SHOP	43,159	22,993	22,993	29,351	30,497	30,497	28,490	29,900	28,490	29,900	28,490	29,900
6735	INSURANCE FUND	48,063	53,200	53,200	53,200	48,063	48,063	56,934	59,496	56,934	59,496	56,934	59,496
6750	TELEPHONE COMMUNICATIONS	93,905	77,608	77,608	77,608	112,374	117,186	114,336	118,731	114,336	118,731	114,336	118,731
TOTAL INTERNAL SERVICES		\$949,719	\$841,438	\$841,438	\$859,461	\$1,077,491	\$1,096,771	\$998,258	\$1,046,480	\$998,258	\$1,046,480	\$998,258	\$1,046,480
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	10,000	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$959,719	\$841,438	\$841,438	\$859,461	\$1,077,491	\$1,096,771	\$998,258	\$1,046,480	\$998,258	\$1,046,480	\$998,258	\$1,046,480
FUND TOTAL		\$10,860,017	\$11,940,353	\$13,682,590	\$12,585,006	\$19,924,274	\$19,547,237	\$12,525,918	\$12,584,791	\$12,525,918	\$12,584,791	\$12,522,328	\$12,581,093

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: CLEMIS
Fund Number#: 63500
Division #'s: 182

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2037	BUDGETED DEPARTMENTS	0	0	0	0	21,054	27,062	21,054	27,062	21,054	27,062	21,054	27,062
2050	CLEMIS OPERATIONS - OUTSIDE	0	13,500	13,500	13,770	14,040	14,040	14,040	14,040	14,040	14,040	14,040	14,040
2062	CLEMIS APPROPRIATIONS	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
2373	OUTSIDE AGENCIES	193,500	193,500	193,500	209,034	432,098	448,789	238,598	255,289	238,598	255,289	238,598	255,289
2520	REIMBURSEMENTS-GENERAL	0	0	0	0	0	0	0	0	0	0	0	0
2584	SERVICE FEES	0	0	0	932	11,789	20,002	11,789	20,002	11,789	20,002	11,789	20,002
2615	SUPPLIES	0	0	0	6,688	8,060	8,060	8,060	8,060	8,060	8,060	8,060	8,060
TOTAL MISCELLANEOUS REVENUE		\$1,593,500	\$1,607,000	\$1,607,000	\$1,630,424	\$1,887,041	\$1,917,953	\$1,701,541	\$1,732,453	\$1,701,541	\$1,732,453	\$1,701,541	\$1,732,453
TAX LEVY													
5101	GENERAL FUND	0	0	118,583	0	0	0	0	0	0	0	0	0
TOTAL TAX LEVY		\$0	\$0	\$118,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING TRANSFERS													
5101	GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0
8101	GENERAL FUND	0	0	31,552	31,552	42,683	39,090	42,683	39,090	42,683	39,090	42,683	39,090
TOTAL OPERATING TRANSFERS		\$0	\$0	\$31,552	\$31,552	\$42,683	\$39,090	\$42,683	\$39,090	\$42,683	\$39,090	\$42,683	\$39,090
TOTAL REVENUES		\$1,593,500	\$1,607,000	\$1,757,135	\$1,661,976	\$1,929,724	\$1,957,043	\$1,744,224	\$1,771,543	\$1,744,224	\$1,771,543	\$1,744,224	\$1,771,543
FUND TOTAL		\$1,593,500	\$1,607,000	\$1,757,135	\$1,661,976	\$1,929,724	\$1,957,043	\$1,744,224	\$1,771,543	\$1,744,224	\$1,771,543	\$1,744,224	\$1,771,543

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	255,874	274,552	274,552	257,879	302,832	311,917	302,831	311,916	302,831	311,916	302,831	311,916
TOTAL SALARIES		\$255,874	\$274,552	\$274,552	\$257,879	\$302,832	\$311,917	\$302,831	\$311,916	\$302,831	\$311,916	\$302,831	\$311,916
FRINGE BENEFITS													
2075	WORKERS COMP	113,039	1,266	1,266	0	0	0	0	0	0	0	931	959
2076	GROUP LIFE	67	1,180	1,180	0	0	0	0	0	0	0	1,409	1,451
2077	RETIREMENT	3,510	65,893	65,893	0	0	0	0	0	0	0	66,824	68,829
2078	HOSPITALIZATION	1,852	25,151	25,151	0	0	0	0	0	0	0	27,273	28,092
2079	SOCIAL SECURITY	1,013	20,928	20,928	0	0	0	0	0	0	0	22,751	23,434
2080	DENTAL	189	3,967	3,967	0	0	0	0	0	0	0	3,304	3,403
2081	DISABILITY	87	1,620	1,620	0	0	0	0	0	0	0	1,585	1,633
2082	UNEMPLOYMENT INSURANCE	24	521	521	0	0	0	0	0	0	0	455	469
2085	FRINGE BENEFIT-OPTICAL	27	435	435	0	0	0	0	0	0	0	455	468
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	109,597	124,992	128,742	125,038	128,789	125,038	128,789	0	0
TOTAL FRINGE BENEFITS		\$119,809	\$120,961	\$120,961	\$109,597	\$124,992	\$128,742	\$125,038	\$128,789	\$125,038	\$128,789	\$124,987	\$128,738
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$375,683	\$395,513	\$395,513	\$367,476	\$427,824	\$440,659	\$427,869	\$440,705	\$427,869	\$440,705	\$427,818	\$440,654

CONTROLLABLE OPERATING EXPENDITURES

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: CLEMIS
Fund Number#: 63500
Division #'s: 182

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTRACTUAL SERVICES													
3278	COMMUNICATIONS	18,840	19,838	33,446	31,788	27,398	19,838	27,398	19,838	27,398	19,838	27,398	19,838
3304	DEPRECIATION	0	0	13,408	0	77,193	69,744	77,193	69,744	77,193	69,744	77,193	69,744
3342	EQUIPMENT REPAIRS & MAINT.	24,499	8,400	12,936	9,362	11,315	50,708	11,315	50,708	11,315	50,708	11,315	50,708
3418	INTEREST EXPENSE	0	0	0	0	21,562	16,680	21,562	16,680	21,562	16,680	21,562	16,680
3490	INDIRECT COST	0	45,921	45,921	65,968	71,902	74,059	71,902	74,059	71,902	74,059	71,902	74,059
3688	SERVICE BUREAU	14,489	16,976	16,976	18,676	17,655	18,450	17,655	18,450	17,655	18,450	17,655	18,450
TOTAL CONTRACTUAL SERVICES		\$57,828	\$91,135	\$122,687	\$125,794	\$227,025	\$249,479	\$227,025	\$249,479	\$227,025	\$249,479	\$227,025	\$249,479
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$57,828	\$91,135	\$122,687	\$125,794	\$227,025	\$249,479	\$227,025	\$249,479	\$227,025	\$249,479	\$227,025	\$249,479
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	160,843	173,809	173,809	173,809	142,843	144,578	142,843	144,578	142,843	144,578	142,843	144,578
6360	COMPUTER SERV.-OPERATIONS	751,158	768,536	768,536	835,272	733,314	749,892	733,314	749,892	733,314	749,892	733,314	749,892
6610	LEASED VEHICLES	1,519	1,612	1,612	1,927	1,612	1,685	1,612	1,685	1,612	1,685	1,612	1,685
6672	PRINT SHOP	5,256	2,007	2,007	179	2,007	2,097	2,007	2,097	2,007	2,097	2,007	2,097
TOTAL INTERNAL SERVICES		\$918,776	\$945,964	\$945,964	\$1,011,187	\$879,776	\$898,252	\$879,776	\$898,252	\$879,776	\$898,252	\$879,776	\$898,252
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$918,776	\$945,964	\$945,964	\$1,011,187	\$879,776	\$898,252	\$879,776	\$898,252	\$879,776	\$898,252	\$879,776	\$898,252
FUND TOTAL		\$1,352,287	\$1,432,612	\$1,464,164	\$1,504,457	\$1,534,625	\$1,588,390	\$1,534,670	\$1,588,436	\$1,534,670	\$1,588,436	\$1,534,619	\$1,588,385

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **EQUIPMENT RENTAL**
Division #: **183**
Fund #: **63700**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2062 CLEMIS APPROPRIATIONS		0	0	0	0	0	0	0	0	0	0	0	0
2211 IN-CAR TERMINALS		382,000	381,000	381,000	425,000	162,800	158,600	216,130	211,930	216,130	211,930	216,130	211,930
2212 IN-CAR TERMINALS-BUDGETED DEP		76,000	76,000	76,000	76,000	76,000	76,000	78,000	76,000	76,000	76,000	78,000	76,000
2252 INTEREST - SUNDRY		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$458,000	\$457,000	\$457,000	\$501,000	\$238,800	\$234,600	\$292,130	\$287,930	\$292,130	\$287,930	\$292,130	\$287,930
TOTAL REVENUES		\$458,000	\$457,000	\$457,000	\$501,000	\$238,800	\$234,600	\$292,130	\$287,930	\$292,130	\$287,930	\$292,130	\$287,930
DIVISIONAL TOTAL		\$458,000	\$457,000	\$457,000	\$501,000	\$238,800	\$234,600	\$292,130	\$287,930	\$292,130	\$287,930	\$292,130	\$287,930

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		9,859	0	0	0	0	0	0	0	0	0	0	0
1003 HOLIDAY		294	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		122	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$10,275	\$0										
OVERTIME													
1002 OVERTIME		92	0	0	0	0	0	0	0	0	0	0	0
1004 HOLIDAY OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$92	\$0										
FRINGE BENEFITS													
2075 WORKERS COMP		455	0	0	0	0	0	0	0	0	0	0	0
2076 GROUP LIFE		54	0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		2,636	0	0	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		985	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		830	0	0	0	0	0	0	0	0	0	0	0
2080 DENTAL		127	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		70	0	0	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		19	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		14	0	0	0	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$5,190	\$0										
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$15,557	\$0										

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3128 PROFESSIONAL SERVICES		0	5,000	5,000	0	6,600	6,600	9,750	6,600	9,750	6,600	9,750	6,600

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **EQUIPMENT RENTAL**
Division #: **183**
Fund #: **63700**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3278	COMMUNICATIONS	14,117	21,000	21,000	21,263	21,840	22,823	23,400	24,453	23,400	24,453	23,400	24,453
3304	DEPRECIATION	263,878	262,147	262,147	283,877	220,238	45,028	260,828	85,618	260,828	85,618	260,828	85,618
3342	EQUIPMENT REPAIRS & MAINT.	0	4,100	4,100	0	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
3418	INTEREST EXPENSE	15,806	22,285	22,285	8,686	0	0	0	0	0	0	0	0
3701	SOFTWARE RENTAL-LEASE PURCH	25	1,600	1,600	0	-1,600	0	-1,600	0	-1,600	0	-1,600	0
3738	TOWER CHARGES	2,400	3,600	3,600	2,400	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
TOTAL CONTRACTUAL SERVICES		\$296,226	\$319,712	\$319,712	\$296,226	\$254,776	\$82,149	\$300,078	\$124,371	\$300,078	\$124,371	\$300,078	\$124,371
COMMODITIES													
4905	PARTS AND ACCESSORIES	217	1,100	1,100	0	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
TOTAL COMMODITIES		\$217	\$1,100	\$1,100	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$296,443	\$320,812	\$320,812	\$296,226	\$255,876	\$83,249	\$301,178	\$125,471	\$301,178	\$125,471	\$301,178	\$125,471
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6360	COMPUTER SERV.-OPERATIONS	1,767	1,331	1,331	679	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860
6361	COMPUTER SERV.-DEVELOPMENT	11,259	42,000	42,000	14,703	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
TOTAL INTERNAL SERVICES		\$13,026	\$43,331	\$43,331	\$15,382	\$44,860	\$44,860	\$44,860	\$44,860	\$44,860	\$44,860	\$44,860	\$44,860
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$13,026	\$43,331	\$43,331	\$15,382	\$44,860	\$44,860	\$44,860	\$44,860	\$44,860	\$44,860	\$44,860	\$44,860
DIVISIONAL TOTAL		\$325,026	\$364,143	\$364,143	\$311,608	\$300,736	\$128,109	\$346,038	\$170,331	\$346,038	\$170,331	\$346,038	\$170,331

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **INFORMATION TECH. ADMIN**
 Division #: **181**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6360	COMPUTER SERV.-OPERATIONS	106,720	739,332	11,583	962,388	0	0	0	0	0	0	0	0
6361	COMPUTER SERV.-DEVELOPMENT	0	2,590,815	1,571,005	1,689,654	5,953,214	5,907,532	1,381,494	1,381,494	1,381,494	1,381,494	1,381,494	1,381,494
6362	COMPUTER SERVICES-CLEMIS	1,236,047	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
6363	COMPUTER SERV-CLEMIS DEVL P	374,752	0	0	0	0	0	0	0	0	0	0	0
6365	MDT SYSTEM SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	0	14,151	0	14,151	0	0	0	0	0	0	0	0
6367	INFO. TECH.-IMAGING DEVEL.	0	75,327	12,117	42,554	31,073	31,073	75,327	75,327	75,327	75,327	75,327	75,327
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$1,717,519	\$4,819,625	\$2,994,685	\$4,108,747	\$7,384,287	\$7,338,605	\$2,864,821	\$2,864,821	\$2,864,821	\$2,864,821	\$2,864,821	\$2,864,821
OPERATING TRANSFERS													
8615	COMPUTER SERVICES	0	30,694	1,022,035	232,246	0	0	27,330	0	27,330	0	27,330	0
8645	FACILITIES & OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$0	\$30,694	\$1,022,035	\$232,246	\$0	\$0	\$27,330	\$0	\$27,330	\$0	\$27,330	\$0
EQUITY TRANSFERS													
5615	COMPUTER SERVICES	0	0	0	391,572	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$0	\$0	\$0	\$391,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$1,717,519	\$4,850,319	\$4,016,720	\$4,732,565	\$7,384,287	\$7,338,605	\$2,892,151	\$2,864,821	\$2,892,151	\$2,864,821	\$2,892,151	\$2,864,821
DIVISIONAL TOTAL		\$1,717,519	\$4,850,319	\$4,016,720	\$4,732,565	\$7,384,287	\$7,338,605	\$2,892,151	\$2,864,821	\$2,892,151	\$2,864,821	\$2,892,151	\$2,864,821

1995-2000 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY INFORMATION TECHNOLOGY

EQUIPMENT/PURCHASE YEAR	UNIT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/94	BOOK VALUE 12/31/94	CAPITAL ADDITIONS	DEPRECIATION					
							1995	1996	1997	1998	1999	2000
Under \$1,000:												
1986	50	484	24,214	24,214	0							
1987	67	470	31,502	31,502	0							
1988	96	508	48,738	48,738	0							
1989	82	536	43,940	43,940	0							
1990	81	530	42,928	40,338	2,590	2,590						
1991	53	414	21,935	15,128	6,807	4,387	2,420					
1992	92	460	42,342	21,166	21,176	8,468	8,468	4,240				
1993												
1994	12	980	11,756	1,225	10,531	2,939	2,939	2,939	1,714			
1995	20	863	17,260	0	17,260	3,236	4,315	4,315	4,315	1,079		
>\$1,000 and <\$5,000:												
1989	23	1,539	35,407	35,407	0							
1990	87	1,408	122,478	109,437	13,041	13,041						
1991	56	1,321	73,961	49,702	24,259	14,792	9,467					
1992	82	1,389	113,865	61,027	52,838	22,773	22,773	7,292				
1993	52	1,459	75,870	27,996	47,874	15,174	15,174	15,174	2,352			
1994	10	1,955	19,548	1,250	18,298	4,887	4,887	4,887	3,637			
1995	15	1,012	15,180	0	15,180	2,846	3,795	3,795	3,795	949		
>\$5,000 and <\$10,000:												
1990	1	9,215	9,215	8,908	307	307						
1992	2	6,606	13,212	7,267	5,945	2,642	2,642	661				
1994	1	8,534	8,534	1,245	7,289	2,134	2,134	2,134	889			
Over \$10,000:												
1986	2	24,788	49,575	49,575	0							
1991	1	149,272	149,272	104,491	44,781	29,854	14,927					
1992	1	135,571	135,571	74,562	61,009	27,116	27,115	6,778				
PC Printers:												
1993	47	1,799	84,538	24,909	59,629	16,908	16,908	16,908	8,906			
1994	255	1,577	402,237	55,936	346,301	100,559	100,559	100,559	44,623			
1995	45	1,483	66,713	0	66,713	14,055	16,678	16,678	16,678	2,623		
1996						160,000	40,000	40,000	40,000	40,000	40,000	
1997			0	0	0	120,000	0	0	30,000	30,000	30,000	
Subtotal Printers			\$1,659,791	\$837,962	\$821,829	\$280,000	\$288,708	\$295,201	\$256,360	\$156,910	\$74,651	\$30,000
PERSONAL COMPUTERS												
1993	131	2,240	293,389	79,312	214,076	58,678	58,678	58,678	38,043			
1994	749	2,407	1,802,494	221,668	1,580,826	450,623	450,623	450,623	228,955			
1995	214	2,458	525,919	0	525,919	97,551	131,480	131,480	131,480	33,929		
1996						960,000	240,000	240,000	240,000	240,000	240,000	
1997			0	0	0	720,000	0	0	180,000	180,000	180,000	
Subtotal Personal Computers			\$2,621,801	\$300,981	\$2,320,821	\$1,680,000	\$606,852	\$880,781	\$1,060,781	\$818,478	\$453,929	\$180,000
MAINFRAME (CPU)												
1987	1	935,000	935,000	935,000	0							
1988	1	215,000	215,000	215,000	0							
1990	1	1,195,200	1,195,200	976,080	219,120	219,120						
1993	3	52,882	158,646	58,170	100,476	31,729	31,729	31,729	5,288			
1994	4	32,378	129,510	13,387	116,123	32,378	32,378	32,378	18,991			
1995	3	5,923	17,770	0	17,770	3,915	4,442	4,442	4,442	528		

1995-2000 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY INFORMATION TECHNOLOGY

EQUIPMENT/PURCHASE YEAR	UNIT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/94	BOOK VALUE 12/31/94	CAPITAL ADDITIONS	DEPRECIATION					
							1995	1996	1997	1998	1999	2000
1996						150,000		37,500	37,500	37,500	37,500	
1997						909,128			227,282	227,282	227,282	227,282
Mainframe Migration:												
1993	N/A	N/A	21,701	5,842	15,859		4,340	4,340	4,340	2,838		
1994	N/A	N/A	1,234,728	191,732	1,042,996		308,682	308,682	308,682	116,950		
1995	N/A	N/A	976,723	0	976,723		194,363	244,181	244,181	244,181	49,818	
1996						200,000		50,000	50,000	50,000	50,000	
1997			0	0	0	200,000	0	0	0	50,000	50,000	50,000
Subtotal Mainframe			\$2,539,079	\$269,132	\$2,269,947	\$1,459,128	\$575,407	\$713,252	\$940,534	\$757,472	\$415,127	\$277,282
ELECTRONIC IMAGING												
1996						200,000		50,000	50,000	50,000	50,000	
1997			0	0		200,000	0	0	50,000	50,000	50,000	50,000
Subtotal Electronic Imaging			\$0	\$0	\$0	\$400,000	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$50,000
MODEMS												
1986	13	308	4,000	4,000	0							
1987	21	243	5,095	5,095	0							
1988	2	368	735	735	0							
1989	11	278	3,054	3,054	0							
1990	30	538	16,148	14,034	2,114		2,114					
1991	92	1,178	108,407	70,262	38,145		21,681	16,464				
1992	117	1,023	119,712	57,651	62,061		23,943	23,942	14,176			
1993	1	1,108	1,108	406	702	0	222	222	222	37	0	0
Subtotal Modems			\$258,259	\$155,237	\$103,022	\$0	\$47,960	\$40,628	\$14,398	\$37	\$0	\$0
CIRCUIT BOARDS												
1986	17	928	15,778	15,778	0							
1987	15	798	11,975	11,975	0							
1988	36	773	27,836	27,836	0							
1989	58	692	40,108	40,108	0							
1990	103	382	39,314	35,812	3,502		3,502					
1991	46	350	16,106	11,761	4,345		3,221	1,124				
1992	15	1,277	19,154	0	0	0	3,832	3,831	3,005	0	0	0
Subtotal Circuit Boards			\$170,271	\$143,270	\$7,847	\$0	\$10,555	\$4,955	\$3,005	\$0	\$0	\$0
CONTROLLERS												
Under \$5,000:												
1986	23	1,258	28,938	28,938	0							
1987	12	2,275	27,300	27,300	0							
1988	11	2,402	26,427	26,427	0							
1989	14	3,013	42,186	42,186	0							
1990	12	2,724	32,691	30,524	2,167		2,167					
1991	15	3,233	48,497	35,025	13,472		9,699	3,773				
1992	16	3,095	49,521	25,834	23,687		9,904	9,904	3,879			
1993	20	2,157	43,136	15,472	27,664		8,627	8,627	8,627	1,783		
1994	2	3,269	6,537	953	5,584		1,634	1,634	1,634	681		
1995	7	1,669	11,681	0	11,681		2,031	2,920	2,920	2,920	889	

1995-2000 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY INFORMATION TECHNOLOGY

EQUIPMENT/PURCHASE YEAR	UNIT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/94	BOOK VALUE 12/31/94	CAPITAL ADDITIONS	DEPRECIATION					
							1995	1996	1997	1998	1999	2000
Over \$5,000:												
1986	1	7,479	7,479	7,479	0							
1987	2	6,870	13,739	13,739	0							
1988	1	7,770	7,770	7,770	0							
1989	4	7,130	28,518	28,518	0							
1990	7	8,646	60,520	55,954	4,566	4,566						
1991	5	11,585	57,924	41,688	16,236	11,585	4,651					
1992	7	9,483	66,378	34,609	31,769	13,276	13,276	5,217				
1995	1	7,935	7,935	0	7,935	0	1,488	1,984	1,984	1,984	496	0
Subtotal Controllers			\$567,177	\$422,416	\$144,761	\$0	\$64,977	\$46,770	\$24,262	\$7,368	\$1,385	\$0
TRAINING ROOM EQUIPMENT												
1996						50,000		12,500	12,500	12,500	12,500	
1997			0	0	0	25,000	0	0	6,250	6,250	6,250	6,250
Subtotal Training Equipment			\$0	\$0	\$0	\$75,000	\$0	\$12,500	\$18,750	\$18,750	\$18,750	\$6,250
INFORMATION TECH. SUPPORT												
1996						100,000		25,000	25,000	25,000	25,000	
1997			0	0	0	50,000	0	0	12,500	12,500	12,500	12,500
Subtotal Info. Tech. Support			\$0	\$0	\$0	\$150,000	\$0	\$25,000	\$37,500	\$37,500	\$37,500	\$12,500
REPLACEMENT EQUIPMENT												
1993	71	902	64,057	22,194	41,863	12,811	12,811	12,811	3,429			
1994	28	763	21,375	3,497	17,878	5,344	5,344	5,344	1,847			
1995	18	1,255	22,590	0	22,590	4,332	5,648	5,648	5,648	1,315		
1996						250,000		62,500	62,500	62,500	62,500	
1997			0	0	0	250,000	0	0	62,500	62,500	62,500	62,500
Subtotal Replacement Equipment			\$108,022	\$25,690	\$82,332	\$500,000	\$22,487	\$86,303	\$148,803	\$135,924	\$126,315	\$62,500
CONTINGENCY												
1996						500,000		125,000	125,000	125,000	125,000	
1997						500,000			125,000	125,000	125,000	125,000
1998						4,250,000				1,062,500	1,062,500	1,062,500
1999						4,250,000				1,062,500	1,062,500	1,062,500
2000			0	0	0	4,250,000	0	0	0	1,062,500	1,062,500	1,062,500
Subtotal Contingency			\$0	\$0	\$0	\$13,750,000	\$0	\$125,000	\$250,000	\$3,437,500	\$3,437,500	\$3,312,500
OFFICE EQUIPMENT			154,227	133,721	20,506		5,951	4,455	3,817	2,346	2,096	1,841
GRAND TOTAL			\$8,078,627	\$2,288,410	\$5,771,064	\$18,294,128	\$1,622,897	\$2,284,843	\$2,858,208	\$5,472,284	\$4,667,253	\$3,932,873

COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIRECTOR -- COMMUNITY & ECONOMIC DEVELOP.
	96	97	96	97	96	97	
120	1		1		121	121	Governmental Positions
19					19	19	Special Revenue Positions
139	1		1		140	140	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- COMMUNITY & ECONOMIC DEVELOP.
	96	97	96	97	96	97	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

DEVELOPMENT AND PLANNING							
CP	REQ		REC		TOT		MANAGER -- DEVELOP. & PLANNING
	96	97	96	97	96	97	
33	1		1		34	34	Governmental Positions
							Special Revenue Positions
33	1		1		34	34	Total Positions

EQUALIZATION							
CP	REQ		REC		TOT		MANAGER -- EQUALIZATION
	96	97	96	97	96	97	
86					86	86	Governmental Positions
							Special Revenue Positions
86					86	86	Total Positions

COMMUNITY DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER -- COMMUNITY DEVELOP.
	96	97	96	97	96	97	
19					19	19	Special Revenue Positions
19					19	19	Total Positions

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: COMM. & ECONOMIC DEVELOPMENT
Department #: 19
Fund #'s: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2006	AERIAL ENLARGEMENTS	10,127	22,111	22,111	22,111	17,160	17,160	17,160	17,160	17,160	17,160	17,160	17,160
2107	DONATIONS	0	0	0	0	0	0	0	0	30,000	30,000	30,000	30,000
2119	ECONOMIC DEVELOPMENT FEES	107,000	120,514	120,514	120,514	176,000	187,000	176,000	187,000	176,000	187,000	176,000	187,000
2130	CONSULTATION FEES	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2196	HOMESTEAD EXEMPTION AFFIDAVI	0	0	62,353	62,353	87,800	87,800	87,800	87,800	87,800	87,800	87,800	87,800
2340	MISCELLANEOUS	2,545	2,610	2,610	2,610	0	0	0	0	0	0	0	0
2425	PONTIAC ASSESSING	0	0	189,266	189,266	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000
2510	REIMBURSEMENT-EQUALIZATION	971,738	1,065,983	1,086,292	1,086,292	673,659	696,296	671,659	694,296	755,265	694,296	755,265	694,296
2563	SALE OF MISCELLANEOUS MAPS	33,542	12,732	12,732	12,732	18,740	18,740	18,740	20,610	18,740	20,610	18,740	20,610
2566	SALE OF PUBLICATIONS	0	3,000	3,000	3,000	20,000	20,000	20,000	25,000	20,000	25,000	20,000	25,000
2568	SALE OF SIDWELL MAPS	117,094	237,066	203,066	237,066	287,240	307,655	287,240	307,655	238,164	258,579	238,164	258,579
2593	OUT OF STATE AUDITS	0	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL MISCELLANEOUS REVENUE		\$1,247,045	\$1,469,016	\$1,706,944	\$1,740,944	\$1,770,599	\$1,824,651	\$1,770,599	\$1,831,521	\$1,835,129	\$1,812,445	\$1,835,129	\$1,812,445
TOTAL REVENUES		\$1,247,045	\$1,469,016	\$1,706,944	\$1,740,944	\$1,770,599	\$1,824,651	\$1,770,599	\$1,831,521	\$1,835,129	\$1,812,445	\$1,835,129	\$1,812,445
DEPARTMENTAL TOTAL		\$1,247,045	\$1,469,016	\$1,706,944	\$1,740,944	\$1,770,599	\$1,824,651	\$1,770,599	\$1,831,521	\$1,835,129	\$1,812,445	\$1,835,129	\$1,812,445

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	2,981,814	4,019,083	4,216,529	4,197,815	4,346,023	4,461,143	4,517,190	4,517,190	4,541,014	4,501,302	4,545,282	4,545,282
1003	HOLIDAY	115,041	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	174,790	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	61,742	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	10,575	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	253	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	13	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	28,737	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	118,511	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	15,269	0	17,783	17,783	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	8,723	0	23,793	12,380	28,610	29,900	0	0	0	0	0	0
1019	WORKMEN'S COMP.	327	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	5,217	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$3,521,011	\$4,019,083	\$4,258,105	\$4,227,978	\$4,374,633	\$4,491,043	\$4,517,190	\$4,517,190	\$4,541,014	\$4,501,302	\$4,545,282	\$4,545,282
OVERTIME													
1002	OVERTIME	37,672	24,500	39,000	34,500	50,000	50,000	40,000	40,000	60,771	40,000	60,771	40,000
TOTAL OVERTIME		\$37,672	\$24,500	\$39,000	\$34,500	\$50,000	\$50,000	\$40,000	\$40,000	\$60,771	\$40,000	\$60,771	\$40,000
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	0	0	0	1,515,080	1,468,902	2,034,576	2,034,576	2,042,905	2,031,388	0	0
2075	WORKERS COMP	34,340	37,848	43,524	43,524	619,695	619,695	0	0	0	0	29,373	29,373

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **COMM. & ECONOMIC DEVELOPMENT**
Department #: **19**
Fund #'s: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2076	GROUP LIFE	17,246	17,107	17,891	17,891	0	0	0	0	0	0	21,488	21,488
2077	RETIREMENT	881,484	960,951	1,009,677	1,004,126	0	0	0	0	0	0	1,032,845	1,028,109
2078	HOSPITALIZATION	402,851	416,039	436,000	436,000	0	0	0	0	0	0	513,096	513,096
2079	SOCIAL SECURITY	267,306	305,925	321,994	319,615	0	0	0	0	0	0	348,257	346,678
2080	DENTAL	50,693	59,544	62,337	62,337	0	0	0	0	0	0	62,386	62,386
2081	DISABILITY	22,425	23,479	24,525	24,525	0	0	0	0	0	0	24,177	24,177
2082	UNEMPLOYMENT INSURANCE	6,342	7,640	7,991	7,991	0	0	0	0	0	0	6,825	6,825
2085	FRINGE BENEFIT-OPTICAL	8,401	6,502	6,765	6,765	0	0	0	0	0	0	7,162	7,162
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$1,691,090	\$1,835,035	\$1,930,704	\$1,922,774	\$2,134,775	\$2,088,597	\$2,034,576	\$2,034,576	\$2,042,905	\$2,031,388	\$2,045,609	\$2,039,294
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES	\$5,249,773	\$5,878,618	\$6,227,809	\$6,185,252	\$6,559,408	\$6,629,640	\$6,591,766	\$6,591,766	\$6,644,690	\$6,572,690	\$6,651,662	\$6,624,576

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3072	FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	157,783	143,115	140,685	151,185	155,545	160,073	106,045	115,573	106,045	115,573	106,045	115,573
3204	ADVERTISING	2,298	49,600	49,600	49,600	25,700	29,900	25,700	29,900	25,700	29,900	25,700	29,900
3302	DATA PROCESSING	7,099	22,250	22,250	22,250	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	7,981	3,120	3,120	3,120	420	420	420	420	420	420	420	420
3347	EXPENDABLE EQUIP. EXPENSE	8,313	0	3,909	2,309	0	0	0	0	0	0	0	0
3380	GRANT MATCH	288,889	252,889	273,594	273,594	269,040	269,040	269,040	269,040	269,040	269,040	269,040	269,040
3381	GRANT PROGRAM	2	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	20,322	14,929	25,429	14,929	32,951	33,273	28,610	28,610	28,610	28,610	28,610	28,610
3574	PERSONAL MILEAGE	65,283	64,720	71,882	71,882	77,922	77,964	75,922	75,964	75,922	75,964	75,922	75,964
3582	PRINTING	59,662	111,175	121,693	121,694	62,022	147,567	43,522	120,567	43,522	120,567	43,522	120,567
3752	TRAVEL & CONFERENCE	36,219	36,620	38,683	37,483	74,440	72,345	38,620	38,620	38,620	38,620	38,620	38,620
3790	WORKSHOPS & MEETING	6,974	3,900	5,717	5,717	7,110	7,110	5,010	5,010	5,010	5,010	5,010	5,010
TOTAL	CONTRACTUAL SERVICES	\$660,825	\$702,318	\$756,562	\$753,763	\$705,150	\$797,692	\$592,889	\$683,704	\$592,889	\$683,704	\$592,889	\$683,704

COMMODITIES

4827	DRAFTING SUPPLIES & MAPS	18,878	25,385	26,385	26,385	26,000	28,000	26,000	28,000	26,000	28,000	26,000	28,000
4898	OFFICE SUPPLIES	2,670	3,025	3,025	3,025	3,430	3,935	3,430	3,535	3,430	3,535	3,430	3,535
4908	PHOTOGRAPHIC SUPPLIES	27,016	25,605	22,655	22,655	28,059	27,213	28,059	27,213	28,059	27,213	28,059	27,213
4909	POSTAGE	62,682	49,800	60,500	49,800	70,632	70,669	70,632	70,669	70,632	70,669	70,632	70,669
TOTAL	COMMODITIES	\$111,246	\$103,815	\$112,565	\$101,865	\$128,121	\$129,817	\$128,121	\$129,417	\$128,121	\$129,417	\$128,121	\$129,417

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	4,939	0	0	0	8,000	8,000	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$4,939	\$0	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$777,010	\$806,133	\$869,127	\$855,628	\$841,271	\$935,509	\$721,010	\$813,121	\$721,010	\$813,121	\$721,010	\$813,121

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	223,786	254,180	254,180	254,180	427,791	427,966	448,868	463,082	448,868	463,082	448,868	463,082
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**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **COMM. & ECONOMIC DEVELOPMENT**
 Department #: **19**
 Fund #'s: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6311	MAINTENANCE DEPT. CHARGES	40,264	0	7,962	6,180	1,213	1,213	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	18	19	19	19	19	19	20	20	20	20	20	20
6360	COMPUTER SERV.-OPERATIONS	349,342	235,042	402,036	286,937	370,537	370,790	421,028	421,028	421,028	421,028	421,028	421,028
6361	COMPUTER SERV.-DEVELOPMENT	150,619	0	110,882	53,197	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	14,078	16,900	16,900	16,900	16,300	16,300	20,460	20,460	20,460	20,460	20,460	20,460
6600	RADIO COMMUNICATIONS	135	93	93	93	276	280	78	78	78	78	78	78
6610	LEASED VEHICLES	5,459	7,080	7,080	7,080	7,131	7,190	5,920	6,040	5,920	6,040	5,920	6,040
6640	EQUIPMENT RENTAL	20,464	19,661	21,361	21,361	20,224	20,226	14,943	14,943	14,943	14,943	14,943	14,943
6641	CONVENIENCE COPIER	17,468	18,550	18,363	18,363	23,666	23,713	16,600	16,600	16,600	16,600	16,600	16,600
6670	STATIONERY STOCK	20,997	19,518	21,093	21,093	20,424	20,459	20,215	20,245	20,215	20,245	20,215	20,245
6672	PRINT SHOP	51,752	54,907	58,361	58,360	68,626	71,990	62,000	65,240	62,000	65,240	62,000	65,240
6735	INSURANCE FUND	26,300	26,300	27,708	27,708	7,532	7,569	31,270	32,678	31,270	32,678	31,270	32,678
6750	TELEPHONE COMMUNICATIONS	71,466	55,550	80,310	56,410	58,346	58,346	83,528	86,739	83,528	86,739	83,528	86,739
TOTAL INTERNAL SERVICES		\$992,148	\$707,800	\$1,026,348	\$827,881	\$1,022,085	\$1,026,061	\$1,124,930	\$1,147,153	\$1,124,930	\$1,147,153	\$1,124,930	\$1,147,153
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$992,148	\$707,800	\$1,026,348	\$827,881	\$1,022,085	\$1,026,061	\$1,124,930	\$1,147,153	\$1,124,930	\$1,147,153	\$1,124,930	\$1,147,153
DEPARTMENTAL TOTAL		\$7,018,932	\$7,392,551	\$8,123,284	\$7,868,760	\$8,422,764	\$8,591,210	\$8,437,706	\$8,552,040	\$8,490,630	\$8,532,964	\$8,497,602	\$8,584,850

COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOPMENT
	96	97	96	97	96	97	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	PR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Director - Community & Economic Development
1				1	1	Total Positions

Prepared by Personnel Dept. 12/23/95

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	84,050	31,382	115,432				1	115,432
	ADMINISTRATION	1	84,050	31,382	115,432				1	115,432
	ADMINISTRATION	1	84,050	31,382	115,432				1	115,432

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN.**
 Division #: **191**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2119 ECONOMIC DEVELOPMENT FEES		107,000	7,014	7,014	7,014	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE		\$107,000	\$7,014	\$7,014	\$7,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$107,000	\$7,014	\$7,014	\$7,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIVISIONAL TOTAL		\$107,000	\$7,014	\$7,014	\$7,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		78,318	81,208	81,208	81,208	81,208	81,208	84,050	84,050	84,050	84,050	84,050	84,050
1003 HOLIDAY		2,700	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		127	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$81,144	\$81,208	\$81,208	\$81,208	\$81,208	\$81,208	\$84,050	\$84,050	\$84,050	\$84,050	\$84,050	\$84,050
FRINGE BENEFITS													
2074 FRINGE BENEFITS		0	0	0	0	31,098	31,098	31,438	31,438	31,438	31,438	0	0
2075 WORKERS COMP		358	374	374	374	0	0	0	0	0	0	258	258
2076 GROUP LIFE		405	349	349	349	0	0	0	0	0	0	403	403
2077 RETIREMENT		20,438	19,490	19,490	19,490	0	0	0	0	0	0	19,130	19,130
2078 HOSPITALIZATION		6,561	4,717	4,717	4,717	0	0	0	0	0	0	5,342	5,342
2079 SOCIAL SECURITY		5,129	4,972	4,972	4,972	0	0	0	0	0	0	5,106	5,106
2080 DENTAL		474	496	496	496	0	0	0	0	0	0	496	496
2081 DISABILITY		527	479	479	479	0	0	0	0	0	0	454	454
2082 UNEMPLOYMENT INSURANCE		147	154	154	154	0	0	0	0	0	0	126	126
2085 FRINGE BENEFIT-OPTICAL		91	67	67	67	0	0	0	0	0	0	67	67
TOTAL FRINGE BENEFITS		\$34,130	\$31,098	\$31,098	\$31,098	\$31,098	\$31,098	\$31,438	\$31,438	\$31,438	\$31,438	\$31,382	\$31,382
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$115,274	\$112,306	\$112,306	\$112,306	\$112,306	\$112,306	\$115,488	\$115,488	\$115,488	\$115,488	\$115,432	\$115,432

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3128 PROFESSIONAL SERVICES		75,716	37,000	29,720	40,220	27,295	28,523	27,295	28,523	27,295	28,523	27,295	28,523
3380 GRANT MATCH		36,000	0	4,554	4,554	0	0	0	0	0	0	0	0
3381 GRANT PROGRAM		2	0	0	0	0	0	0	0	0	0	0	0
3514 MEMBERSHIP DUES/PUBLICATION		1,305	1,124	11,624	1,124	11,972	12,510	11,624	11,624	11,624	11,624	11,624	11,624
3574 PERSONAL MILEAGE		628	896	896	896	922	964	922	964	922	964	922	964
3582 PRINTING		248	1,000	1,000	1,000	1,004	1,049	1,004	1,049	1,004	1,049	1,004	1,049
3752 TRAVEL & CONFERENCE		6,300	6,520	7,383	7,383	6,780	7,085	6,520	6,520	6,520	6,520	6,520	6,520
3790 WORKSHOPS & MEETING		2,659	0	1,817	1,817	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$122,858	\$46,540	\$56,994	\$56,994	\$47,973	\$50,131	\$47,365	\$48,680	\$47,365	\$48,680	\$47,365	\$48,680

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COMMUNITY & ECONOMIC DEVELOPMENT ADMIN.
Division #: 191
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
COMMODITIES													
4898	OFFICE SUPPLIES	249	125	125	125	130	135	130	135	130	135	130	135
4908	PHOTOGRAPHIC SUPPLIES	170	105	105	105	109	113	109	113	109	113	109	113
4909	POSTAGE	317	800	800	800	832	869	832	869	832	869	832	869
TOTAL COMMODITIES		\$736	\$1,030	\$1,030	\$1,030	\$1,071	\$1,117	\$1,071	\$1,117	\$1,071	\$1,117	\$1,071	\$1,117
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$123,594	\$47,570	\$58,024	\$58,024	\$49,044	\$51,248	\$48,436	\$49,797	\$48,436	\$49,797	\$48,436	\$49,797
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	3,912	3,751	3,751	3,751	3,901	4,076	4,394	4,566	4,394	4,566	4,394	4,566
6311	MAINTENANCE DEPT. CHARGES	44	0	88	88	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	11,587	5,409	5,385	5,385	5,625	5,878	6,394	6,394	6,394	6,394	6,394	6,394
6361	COMPUTER SERV.-DEVELOPMENT	1,167	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	93	93	93	96	100	0	0	0	0	0	0
6610	LEASED VEHICLES	0	1,275	1,275	1,275	1,326	1,385	600	600	600	600	600	600
6640	EQUIPMENT RENTAL	60	60	60	60	62	64	46	46	46	46	46	46
6641	CONVENIENCE COPIER	950	1,025	1,025	1,025	1,066	1,113	340	340	340	340	340	340
6670	STATIONERY STOCK	569	749	749	749	779	814	570	600	570	600	570	600
6672	PRINT SHOP	5,590	5,650	9,103	9,103	5,876	6,140	7,500	7,900	7,500	7,900	7,500	7,900
6735	INSURANCE FUND	800	800	800	800	832	869	951	994	951	994	951	994
TOTAL INTERNAL SERVICES		\$24,679	\$18,812	\$22,329	\$22,329	\$19,563	\$20,439	\$20,795	\$21,440	\$20,795	\$21,440	\$20,795	\$21,440
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$24,679	\$18,812	\$22,329	\$22,329	\$19,563	\$20,439	\$20,795	\$21,440	\$20,795	\$21,440	\$20,795	\$21,440
DIVISIONAL TOTAL		\$263,547	\$178,688	\$192,659	\$192,659	\$180,913	\$183,993	\$184,719	\$186,725	\$184,719	\$186,725	\$184,663	\$186,669

DEVELOPMENT & PLANNING							
CP	REQ		REC		TOT		MANAGER - DEVELOP. & PLANNING
	96	97	96	97	96	97	
33	1		1		34		34 Governmental Positions
33	1		1		34		34 Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	1 Manager - Develop. & Planning
1				1	1	1 Secretary II
2				2	2	2 Total Positions

GOV	SR	REQ	REC	96	97	MARKETING AND RESEARCH
1				1	1	1 Supervisor - Marketing and Research
2				2	2	2 Marketing Coordinator (g)
1				1	1	1 Clerk III
4				4	4	4 Total Positions

GOV	SR	REQ	REC	96	97	FINANCIAL SERVICES
1				1	1	1 Supv. - Financial Services (a)
1				1	1	1 Loan & Financial Officer
1				1	1	1 Financial Analyst I (a)
1				1	1	1 Technical Assistant (a)
4				4	4	4 Total Positions

GOV	SR	REQ	REC	96	97	PLANNING
1				1	1	1 Supv. - Community Assistance
4				4	4	4 Associate Planner
1				1	1	1 Assistant Planner
1				1	1	1 Intermediate Planner
1				1	1	1 Engineering Technician (d)
1				1	1	1 Graphic Artist (c)
1				1	1	1 Technical Assistant (e)
1				1	1	1 Engineering Aide II
1				1	1	1 Photographic Map Technician (b)
1				1	1	1 Engineering Aide I (f)
13				13	13	13 Total Positions

GOV	SR	REQ	REC	96	97	BUSINESS DEVELOPMENT
1				1	1	1 Supv. - Business Development
1				1	1	1 Associate Planner
2				2	2	2 Business Development Rep. (h)
1				1	1	1 Small Business Counselor
1				1	1	1 Clerk III
6				6	6	6 Total Positions

GOV	SR	REQ	REC	96	97	INFORMATION SERVICES
1				1	1	1 Planning Technician
1				1	1	1 Technical Assistant
1				1	1	1 Clerk III
1				1	1	1 Clerk II
0		1*	1*	1	1	1 Clerk I
4		1*	1*	5	5	5 Total Positions

- (a) Position funded 100% through reimbursement by the LDC.
 (b) PTNE position, funded 1000 hrs/yr.
 (c) Position reclassified from Photographic Map Technician per Personnel Dept. audit, effective 4/1/95.
 (d) Position reclassified from Planning Technician, per 1996 Budget.
 (e) Position reclassified from Engineering Technician, per 1996 Budget.
 (f) Position reclassified from Technical Assistant, per 1996 Budget.
 (g) Includes one position downwardly reclassified from Special Projects Coordinator - Comm. & Econ. Dev., per 1996 Budget.
 (h) One position transferred from the Community Development Division and funding changed from Special Revenue to Governmental, per 1996 Budget.

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

DEVELOPMENT AND PLANNING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
JOE--308	SECRETARY II	1	30,287	16,101	46,388				1	46,388
ORS--521	MGR-DEVELOPMENT AND PLANNING	1	93,095	31,677	114,772				1	114,772
	ADMINISTRATION	2	113,382	47,778	161,160				2	161,160
GXW--512	LOAN AND FINANCE OFFICER	1	45,657	21,003	66,660				1	66,660
ONB--308	TECHNICAL ASSISTANT	1	30,665	15,683	46,348				1	46,348
ONF--210	FINANCIAL ANALYST I	1	35,093	13,985	49,078				1	49,078
ORI--515	SUPV-FINANCIAL SERVICES	1	53,712	23,572	77,284				1	77,284
	FINANCIAL SERVICES	4	165,127	74,243	239,370				4	239,370
DAB--505	CLERK III	1	29,377	12,161	41,538				1	41,538
OLZ--515	SUPV-MARKETING & RES	1	59,083	21,635	80,718				1	80,718
OME--112	MARKETING COORDINATOR	2	83,137	38,858	121,995				2	121,995
	MARKETING & RESEARCH	4	171,597	72,654	244,251				4	244,251
BDV--112	ASST PLANNER	1	43,254	20,296	63,550				1	63,550
BIQ--513	ASSOCIATE PLANNER	4	202,420	93,116	295,536				4	295,536
FMI--105	ENGINEERING AIDE I	1	20,502	9,614	30,116				1	30,116
FMJ--507	ENGINEERING AIDE II	1	29,617	15,758	45,375				1	45,375
FNH--109	ENGINEERING TECHNICIAN	1	30,812	16,694	47,506				1	47,506
FXU--209	GRAPHIC ARTIST	1	32,057	16,666	48,723				1	48,723
GFO--211	INTERMEDIATE PLANNER	1	39,080	15,797	54,877				1	54,877
HZV--107	PHOTOGRAPHIC MAP TECH	1	11,595	940	12,535				1	12,535
ONB--308	TECHNICAL ASSISTANT	1	31,043	12,693	43,736				1	43,736
ORH--515	SUPV-COMMUNITY ASSISTANCE	1	59,083	21,635	80,718				1	80,718
	PLANNING	13	499,463	223,209	722,672				13	722,672
BIQ--513	ASSOCIATE PLANNER	1	53,015	24,081	77,096				1	77,096
BQI--112	BUSINESS DEVELOPMENT REP	2	82,782	38,537	121,319				2	121,319
DAB--505	CLERK III	1	28,842	11,990	40,832				1	40,832
FNM--512	SMALL BUSINESS COUNSELOR	1	45,657	20,464	66,121				1	66,121
ORJ--515	SUPV-BUSINESS DEVELOPMENT	1	53,712	18,099	71,811				1	71,811
	BUSINESS DEVELOPMENT	6	264,008	113,171	377,179				6	377,179
CZX--101	CLERK I	1	18,468	11,795	30,263				1	30,263
CZY--502	CLERK II	1	23,568	10,308	33,876				1	33,876
DAB--405	CLERK III	1	26,188	11,114	37,302				1	37,302
ICP--510	PLANNING TECHNICIAN	1	42,494	20,581	63,075				1	63,075
ONB--508	TECHNICAL ASSISTANT	1	35,809	14,212	50,021				1	50,021
	INFORMATION SERVICES	5	146,527	68,010	214,537				5	214,537
	DEVELOPMENT AND PLANNING	34	1,360,104	599,065	1,959,169				34	1,959,169

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **DEVELOPMENT AND PLANNING**
 Division #: **192**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2006	AERIAL ENLARGEMENTS	10,127	22,111	22,111	22,111	17,160	17,160	17,160	17,160	17,160	17,160	17,160	17,160
2107	DONATIONS	0	0	0	0	0	0	0	0	30,000	30,000	30,000	30,000
2119	ECONOMIC DEVELOPMENT FEES	0	113,500	113,500	113,500	176,000	187,000	176,000	187,000	176,000	187,000	176,000	187,000
2130	CONSULTATION FEES	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2563	SALE OF MISCELLANEOUS MAPS	33,542	12,732	12,732	12,732	18,740	18,740	18,740	20,610	18,740	20,610	18,740	20,610
2566	SALE OF PUBLICATIONS	0	3,000	3,000	3,000	20,000	20,000	20,000	25,000	20,000	25,000	20,000	25,000
2568	SALE OF SIDWELL MAPS	117,094	237,066	203,066	237,066	287,240	307,655	287,240	307,655	238,164	258,579	238,164	258,579
TOTAL MISCELLANEOUS REVENUE		\$165,763	\$393,409	\$359,409	\$393,409	\$529,140	\$560,555	\$529,140	\$567,425	\$510,064	\$548,349	\$510,064	\$548,349
TOTAL REVENUES		\$165,763	\$393,409	\$359,409	\$393,409	\$529,140	\$560,555	\$529,140	\$567,425	\$510,064	\$548,349	\$510,064	\$548,349
DIVISIONAL TOTAL		\$165,763	\$393,409	\$359,409	\$393,409	\$529,140	\$560,555	\$529,140	\$567,425	\$510,064	\$548,349	\$510,064	\$548,349

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001	SALARIES - REGULAR	991,068	1,268,329	1,268,329	1,268,329	1,282,821	1,282,821	1,375,612	1,375,612	1,359,724	1,359,724	1,360,104	1,360,104
1003	HOLIDAY	38,132	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	52,300	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	23,793	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	6,394	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	253	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	13,345	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	42,650	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	10,425	0	10,413	10,413	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	5,338	0	13,889	2,478	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,132	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$1,184,831	\$1,268,329	\$1,292,631	\$1,281,218	\$1,282,821	\$1,282,821	\$1,375,612	\$1,375,612	\$1,359,724	\$1,359,724	\$1,360,104	\$1,360,104
OVERTIME													
1002	OVERTIME	1,476	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERTIME		\$1,476	\$0										
FRINGE BENEFITS													
2074	FRINGE BENEFITS	0	0	0	0	0	0	604,910	604,910	601,722	601,722	0	0
2075	WORKERS COMP	13,807	15,435	15,435	15,435	619,695	619,695	0	0	0	0	10,878	10,878
2076	GROUP LIFE	5,730	5,378	5,378	5,378	0	0	0	0	0	0	6,472	6,472
2077	RETIREMENT	290,098	300,189	300,189	300,189	0	0	0	0	0	0	306,919	306,919
2078	HOSPITALIZATION	125,974	124,838	124,838	124,838	0	0	0	0	0	0	140,791	140,791
2079	SOCIAL SECURITY	88,685	95,847	95,847	95,847	0	0	0	0	0	0	102,784	102,784
2080	DENTAL	17,378	18,818	18,818	18,818	0	0	0	0	0	0	19,842	19,842
2081	DISABILITY	7,451	7,378	7,378	7,378	0	0	0	0	0	0	7,284	7,284
2082	UNEMPLOYMENT INSURANCE	2,123	2,409	2,409	2,409	0	0	0	0	0	0	2,041	2,041
2085	FRINGE BENEFIT-OPTICAL	3,049	1,984	1,984	1,984	0	0	0	0	0	0	2,054	2,054

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **DEVELOPMENT AND PLANNING**
Division #: **192**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FRINGE BENEFITS	\$554,294	\$572,276	\$572,276	\$572,276	\$619,695	\$619,695	\$604,910	\$604,910	\$601,722	\$601,722	\$599,065	\$599,065
	TOTAL CONTROLLABLE PERSONNEL EXPENDITURES	\$1,740,601	\$1,840,605	\$1,864,907	\$1,853,494	\$1,902,516	\$1,902,516	\$1,980,522	\$1,980,522	\$1,961,446	\$1,961,446	\$1,959,169	\$1,959,169

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3072	FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	82,067	106,115	110,965	110,965	128,250	131,550	78,750	87,050	78,750	87,050	78,750	87,050
3204	ADVERTISING	765	48,600	48,600	48,600	23,200	27,400	23,200	27,400	23,200	27,400	23,200	27,400
3302	DATA PROCESSING	7,099	22,250	22,250	22,250	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	7,718	2,700	2,700	2,700	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	2,043	0	0	0	0	0	0	0	0	0	0	0
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATION	9,438	6,986	6,986	6,986	10,979	10,763	6,986	6,986	6,986	6,986	6,986	6,986
3574	PERSONAL MILEAGE	16,694	14,784	14,784	14,784	17,000	17,000	15,000	15,000	15,000	15,000	15,000	15,000
3582	PRINTING	48,896	108,175	108,175	108,175	48,500	134,000	30,000	107,000	30,000	107,000	30,000	107,000
3752	TRAVEL & CONFERENCE	21,519	24,100	24,100	24,100	59,660	57,260	24,100	24,100	24,100	24,100	24,100	24,100
3790	WORKSHOPS & MEETING	4,315	3,900	3,900	3,900	7,110	7,110	5,010	5,010	5,010	5,010	5,010	5,010
	TOTAL CONTRACTUAL SERVICES	\$200,554	\$337,610	\$342,460	\$342,460	\$294,699	\$385,083	\$183,046	\$272,546	\$183,046	\$272,546	\$183,046	\$272,546

COMMODITIES

4827	DRAFTING SUPPLIES & MAPS	18,878	25,385	26,385	26,385	26,000	28,000	26,000	28,000	26,000	28,000	26,000	28,000
4898	OFFICE SUPPLIES	1,615	1,200	1,200	1,200	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
4908	PHOTOGRAPHIC SUPPLIES	23,637	23,000	20,050	20,050	25,450	24,600	25,450	24,600	25,450	24,600	25,450	24,600
4909	POSTAGE	24,085	22,600	22,600	22,600	24,800	24,800	24,800	24,800	24,800	24,800	24,800	24,800
	TOTAL COMMODITIES	\$68,215	\$72,185	\$70,235	\$70,235	\$77,550	\$78,700	\$77,550	\$78,700	\$77,550	\$78,700	\$77,550	\$78,700

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	0	0	3,000	3,000	0	0	0	0	0	0
	TOTAL MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CONTROLLABLE OPERATING EXPENDITURES	\$268,769	\$409,795	\$412,695	\$412,695	\$375,249	\$466,783	\$260,596	\$351,246	\$260,596	\$351,246	\$260,596	\$351,246

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES

6310	BLDG SPACE COST ALLOCATION	136,139	170,139	170,139	170,139	173,890	173,890	194,121	201,702	194,121	201,702	194,121	201,702
6311	MAINTENANCE DEPT. CHARGES	36,008	0	2,740	1,213	1,213	1,213	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	18	19	19	19	19	19	20	20	20	20	20	20
6360	COMPUTER SERV.-OPERATIONS	64,870	32,108	86,000	64,912	64,912	64,912	81,422	81,422	81,422	81,422	81,422	81,422
6361	COMPUTER SERV.-DEVELOPMENT	13,286	0	12,429	1,162	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,060	600	600	600	800	800	1,600	1,600	1,600	1,600	1,600	1,600
6600	RADIO COMMUNICATIONS	135	0	0	0	180	180	78	78	78	78	78	78
6610	LEASED VEHICLES	4,509	4,805	4,805	4,805	4,805	4,805	4,320	4,440	4,320	4,440	4,320	4,440
6640	EQUIPMENT RENTAL	15,314	15,182	15,182	15,182	15,182	15,182	11,523	11,523	11,523	11,523	11,523	11,523
6641	CONVENIENCE COPIER	8,434	12,600	12,600	12,600	12,600	12,600	7,370	7,370	7,370	7,370	7,370	7,370

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: DEVELOPMENT AND PLANNING
Division #: 192
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
6670	STATIONERY STOCK	7,105	4,645	4,645	4,645	4,645	4,645	4,645	4,645	4,645	4,645	4,645	4,645
6672	PRINT SHOP	33,447	41,268	41,268	41,268	44,750	47,850	40,500	42,590	40,500	42,590	40,500	42,590
6735	INSURANCE FUND	6,700	6,700	6,700	6,700	6,700	6,700	7,966	8,325	7,966	8,325	7,966	8,325
6750	TELEPHONE COMMUNICATIONS	35,456	30,346	40,046	30,346	30,346	30,346	41,257	42,843	41,257	42,843	41,257	42,843
TOTAL INTERNAL SERVICES		\$362,480	\$318,392	\$397,154	\$353,571	\$360,022	\$363,122	\$394,822	\$406,558	\$394,822	\$406,558	\$394,822	\$406,558
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$362,480	\$318,392	\$397,154	\$353,571	\$360,022	\$363,122	\$394,822	\$406,558	\$394,822	\$406,558	\$394,822	\$406,558
DIVISIONAL TOTAL		\$2,371,850	\$2,568,792	\$2,674,756	\$2,619,760	\$2,637,787	\$2,732,421	\$2,635,940	\$2,738,326	\$2,616,864	\$2,719,250	\$2,614,587	\$2,716,973

EQUALIZATION (a)							
CP	REQ		REC		TOT		MANAGER - EQUALIZATION
	96	97	96	97	96	97	
86					86	86	Governmental Positions
							Special Revenue Positions
86					86	86	Total Positions

GOV	SR	REQ	REC	96	97	ADMINISTRATION
1				1	1	Manager - Equalization
1				1	1	Administrator - Real & Pers. Prop.
1				1	1	Secretary II
1				1	1	Secretary I
1				1	1	Student
5				5	5	Total Positions

GOV	SR	REQ	REC	96	97	PERSONAL PROP. APPR.
1				1	1	Equalization Field Supervisor
1				1	1	Equalization Appraiser III - Certified
7				6	6	Equalization Appraiser II - Certified (l)
9				8	8	Total Positions

GOV	SR	REQ	REC	96	97	REAL PROP. APPR.
1				1	1	Master Appraiser
3				3	3	Equalization Field Supervisor
4				4	4	Equalization Appraiser III
19				19	19	Equalization Appraiser II (b)
4				4	4	Equalization Appraiser I (d, e)
1				1	1	Supv. - Equalization Administrative Serv. (h)
1				1	1	Office Supervisor I
4				4	4	Senior Equalization Clerk (i)
6				6	6	Equalization Clerk (d)
3				3	3	Clerk II
2				2	2	Student
48				48	48	Total Positions

GOV	SR	REQ	REC	96	97	TAX DESCRIPTIONS & G.I.S. MAPPING
1				1	1	Supervisor - Land Description & Mapping
5				5	5	Engineering Technician (f)
4				4	4	Engineering Aide II (g)
2				2	2	Equalization Clerk (c)
12				12	12	Total Positions

GOV	SR	REQ	REC	96	97	TAX TRIBUNAL APPEALS
1				1	1	Chief - Tax Appeals
1				1	1	Equalization Appraiser III - Certified
5				5	5	Equalization Appraiser II - Certified
1				1	1	Technical Assistant (j)
1				1	1	Senior Equalization Clerk (i)
9				9	9	Total Positions

GOV	SR	REQ	REC	96	97	STANDARDS & DATA CONTROL
1				1	1	Equalization Field Supervisor
1				1	1	Equalization Appraiser III - Certified
1				1	1	User Support Specialist II
0				1	1	User Support Specialist I (k)
3				4	4	Total Positions

- (a) All positions show in Administration unit on salaries pages.
- (b) Includes three (3) positions created per Misc. Res. #95113, eff. 4/27/95.
- (c) Positions created per Misc. Res. #95094, eff. 4/6/95.
- (d) Includes two (2) positions created per Misc. Res. #95113, eff. 4/27/95.
- (e) Includes one (1) position created per Misc. Res. #95203, effective 8/3/95.
- (f) Includes two positions upwardly reclassified from Engineering II, per Misc. Res. #95268, effective 10/26/95.
- (g) FTNE positions created per Misc. Res. #95268, effective 10/26/95. Positions funded through 4/30/96, per 1996 Budget.
- (h) Position upwardly reclassified from Office Supervisor II, per Misc. Res. #95299, effective 12/9/95.

- (i) Positions upwardly reclassified from Equalization Clerk, per Misc. Res. #95299, effective 12/9/95.
- (j) One position upwardly reclassified from Equalization Clerk, per Personnel Dept. audit, eff. 12/9/95.
- (k) Position reclassified from Equalization Appraiser II - Certified, per 1996 Budget.
- (l) One position reclassified to User Support Specialist I, per 1996 Budget.

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

**1996
***1997

Prepared by Personnel Dept. 12/23/95

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

EQUALIZATION

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

JOB CLASS	CLASSIFICATION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
AIL--519	ADM-REAL & PERSONAL PROPERTY	1	71,911	28,550	100,461					1	100,461
CUB--407	SR EQUALIZATION CLERK	5	149,196	75,148	224,344					5	224,344
CUE--511	SUPV-EQUAL ADMIN SERV	1	46,714	23,039	69,753					1	69,753
CZY--102	CLERK II	3	57,162	35,946	93,108					3	93,108
FMJ--107	ENGINEERING AIDE II	4	33,692	3,200	36,892					4	36,892
FNH--109	ENGINEERING TECHNICIAN	5	169,282	81,990	251,272					5	251,272
FNL--006	EQUALIZATION CLERK	8	185,228	103,189	288,417					8	288,417
HCO--421	MGR-EQUALIZATION	1	75,541	29,197	104,738					1	104,738
HUH--108	OFFICE SUPERVISOR I	1	26,510	14,359	40,869					1	40,869
JFL--415	EQUALIZATION FIELD SUPV	5	292,720	118,891	411,611					5	411,611
JOD--306	SECRETARY I	1	25,834	14,143	39,977					1	39,977
JOE--508	SECRETARY II	1	35,484	14,109	49,593					1	49,593
KRD--800	STUDENT	3	22,905	1,858	24,763					3	24,763
NOT--515	SUPV-LAND DESC & MAPPING	1	64,772	27,325	92,097					1	92,097
OJM--310	USER SUPPORT SPECIALIST I	1	38,885	18,305	57,190					1	57,190
OMF--109	EQUALIZATION APPR I-CERT	4	116,600	61,268	177,868					4	177,868
OMG--011	EQUALIZATION APPR II-CERT	30	1,158,634	522,249	1,680,883					30	1,680,883
OMH--113	EQUALIZATION APPR III-CERT	7	329,869	139,038	468,907					7	468,907
ONB--208	TECHNICAL ASSISTANT	1	28,148	15,419	43,567					1	43,567
ONN--516	MASTER APPRAISER	1	56,679	23,978	80,657					1	80,657
OSV--513	USER SUPPORT SPEC III	1	53,015	19,699	72,714					1	72,714
OTL--516	CHIEF-TAX APPEALS ADMINISTRATION	1	62,347	25,787	88,134					1	88,134
		86	3,101,128	1,396,687	4,497,815					86	4,497,815

EQUALIZATION 86 3,101,128 1,396,687 4,497,815 86 4,497,815

1996 Adjustments
Overtime

60,771 18,475 79,246

79,246

TOTAL 1996 Budget

86 \$3,161,899 \$1,415,162 \$4,577,061

86 \$4,577,061

1997 Adjustments
Overtime

40,000 12,160 52,160

52,160

TOTAL 1997 Budget

86 \$3,141,128 \$1,408,847 \$4,549,975

86 \$4,549,975

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **EQUALIZATION**
Division #: **194**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2196 HOMESTEAD EXEMPTION AFFIDAVI		0	0	62,353	62,353	87,800	87,800	87,800	87,800	87,800	87,800	87,800	87,800
2340 MISCELLANEOUS		2,545	2,610	2,610	2,610	0	0	0	0	0	0	0	0
2425 PONTIAC ASSESSING		0	0	189,266	189,266	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000
2510 REIMBURSEMENT-EQUALIZATION		971,738	1,065,983	1,086,292	1,086,292	673,659	696,296	671,659	694,296	755,265	694,296	755,265	694,296
2593 OUT OF STATE AUDITS		0	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL MISCELLANEOUS REVENUE		\$974,282	\$1,068,593	\$1,340,521	\$1,340,521	\$1,241,459	\$1,264,096	\$1,241,459	\$1,264,096	\$1,325,065	\$1,264,096	\$1,325,065	\$1,264,096
TOTAL REVENUES		\$974,282	\$1,068,593	\$1,340,521	\$1,340,521	\$1,241,459	\$1,264,096	\$1,241,459	\$1,264,096	\$1,325,065	\$1,264,096	\$1,325,065	\$1,264,096
DIVISIONAL TOTAL		\$974,282	\$1,068,593	\$1,340,521	\$1,340,521	\$1,241,459	\$1,264,096	\$1,241,459	\$1,264,096	\$1,325,065	\$1,264,096	\$1,325,065	\$1,264,096
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001 SALARIES - REGULAR		1,912,428	2,669,546	2,866,992	2,848,278	2,981,994	3,097,114	3,057,528	3,057,528	3,097,240	3,057,528	3,101,128	3,101,128
1003 HOLIDAY		74,209	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		122,490	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		37,949	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		4,054	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		13	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		15,393	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		75,861	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		4,844	0	7,370	7,370	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		3,385	0	9,904	9,904	28,610	29,900	0	0	0	0	0	0
1019 WORKMEN'S COMP.		327	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		4,084	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$2,255,036	\$2,669,546	\$2,884,266	\$2,865,552	\$3,010,604	\$3,127,014	\$3,057,528	\$3,057,528	\$3,097,240	\$3,057,528	\$3,101,128	\$3,101,128
OVERTIME													
1002 OVERTIME		36,196	24,500	39,000	34,500	50,000	50,000	40,000	40,000	60,771	40,000	60,771	40,000
TOTAL OVERTIME		\$36,196	\$24,500	\$39,000	\$34,500	\$50,000	\$50,000	\$40,000	\$40,000	\$60,771	\$40,000	\$60,771	\$40,000
FRINGE BENEFITS													
2074 FRINGE BENEFITS		0	0	0	0	1,483,982	1,437,804	1,398,228	1,398,228	1,409,745	1,398,228	0	0
2075 WORKERS COMP		20,176	22,039	27,715	27,715	0	0	0	0	0	0	18,237	18,237
2076 GROUP LIFE		11,111	11,380	12,164	12,164	0	0	0	0	0	0	14,613	14,613
2077 RETIREMENT		570,949	641,272	689,998	684,447	0	0	0	0	0	0	706,796	702,060
2078 HOSPITALIZATION		270,316	286,484	306,445	306,445	0	0	0	0	0	0	366,963	366,963
2079 SOCIAL SECURITY		173,492	205,106	221,175	218,796	0	0	0	0	0	0	240,367	238,788
2080 DENTAL		32,841	40,230	43,023	43,023	0	0	0	0	0	0	42,048	42,048
2081 DISABILITY		14,447	15,622	16,668	16,668	0	0	0	0	0	0	16,439	16,439
2082 UNEMPLOYMENT INSURANCE		4,073	5,077	5,428	5,428	0	0	0	0	0	0	4,658	4,658
2085 FRINGE BENEFIT-OPTICAL		5,261	4,451	4,714	4,714	0	0	0	0	0	0	5,041	5,041
TOTAL FRINGE BENEFITS		\$1,102,666	\$1,231,661	\$1,327,330	\$1,319,400	\$1,483,982	\$1,437,804	\$1,398,228	\$1,398,228	\$1,409,745	\$1,398,228	\$1,415,162	\$1,408,847

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: EQUALIZATION
Division #: 194
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE PERSONNE		\$3,393,898	\$3,925,707	\$4,250,596	\$4,219,452	\$4,544,586	\$4,614,818	\$4,495,756	\$4,495,756	\$4,567,756	\$4,495,756	\$4,577,061	\$4,549,975
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3204 ADVERTISING		1,532	1,000	1,000	1,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3342 EQUIPMENT REPAIRS & MAINT.		264	420	420	420	420	420	420	420	420	420	420	420
3347 EXPENDABLE EQUIP. EXPENSE		6,270	0	3,909	2,309	0	0	0	0	0	0	0	0
3514 MEMBERSHIP DUES/PUBLICATION		9,579	6,819	6,819	6,819	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3574 PERSONAL MILEAGE		47,960	49,040	56,202	56,202	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
3582 PRINTING		10,518	2,000	12,518	12,518	12,518	12,518	12,518	12,518	12,518	12,518	12,518	12,518
3752 TRAVEL & CONFERENCE		8,400	6,000	7,200	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL CONTRACTUAL SERVICES		\$84,524	\$65,279	\$88,068	\$85,269	\$93,438	\$93,438	\$93,438	\$93,438	\$93,438	\$93,438	\$93,438	\$93,438
COMMODITIES													
4898 OFFICE SUPPLIES		806	1,700	1,700	1,700	2,000	2,500	2,000	2,100	2,000	2,100	2,000	2,100
4908 PHOTOGRAPHIC SUPPLIES		3,209	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4909 POSTAGE		38,280	26,400	37,100	26,400	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
TOTAL COMMODITIES		\$42,295	\$30,600	\$41,300	\$30,600	\$49,500	\$50,000	\$49,500	\$49,600	\$49,500	\$49,600	\$49,500	\$49,600
MISC. CAPITAL OUTLAY													
9998 MISC CAPITAL OUTLAY		4,939	0	0	0	5,000	5,000	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$4,939	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING		\$131,758	\$95,879	\$129,368	\$115,869	\$147,938	\$148,438	\$142,938	\$143,038	\$142,938	\$143,038	\$142,938	\$143,038
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310 BLDG SPACE COST ALLOCATION		83,735	80,290	80,290	80,290	250,000	250,000	250,353	256,814	250,353	256,814	250,353	256,814
6311 MAINTENANCE DEPT. CHARGES		4,212	0	5,134	4,879	0	0	0	0	0	0	0	0
6360 COMPUTER SERV.-OPERATIONS		272,884	197,525	310,651	216,640	300,000	300,000	333,212	333,212	333,212	333,212	333,212	333,212
6361 COMPUTER SERV.-DEVELOPMENT		136,167	0	98,453	52,035	0	0	0	0	0	0	0	0
6540 MICROFILM & REPRODUCTIONS		13,018	16,300	16,300	16,300	15,500	15,500	18,860	18,860	18,860	18,860	18,860	18,860
6610 LEASED VEHICLES		950	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6640 EQUIPMENT RENTAL		5,090	4,439	6,139	6,139	5,000	5,000	3,374	3,374	3,374	3,374	3,374	3,374
6641 CONVENIENCE COPIER		8,085	4,925	4,738	4,738	10,000	10,000	8,890	8,890	8,890	8,890	8,890	8,890
6670 STATIONERY STOCK		13,324	14,124	15,699	15,699	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6672 PRINT SHOP		12,715	7,989	7,989	7,989	18,000	18,000	14,000	14,750	14,000	14,750	14,000	14,750
6735 INSURANCE FUND		18,800	18,800	20,208	20,208	0	0	22,353	23,359	22,353	23,359	22,353	23,359
6750 TELEPHONE COMMUNICATIONS		36,010	25,204	40,264	26,064	28,000	28,000	42,271	43,896	42,271	43,896	42,271	43,896
TOTAL INTERNAL SERVICES		\$604,989	\$370,596	\$606,866	\$451,981	\$642,500	\$642,500	\$709,313	\$719,155	\$709,313	\$719,155	\$709,313	\$719,155
TOTAL NON-CONTROLLABLE OPER		\$604,989	\$370,596	\$606,866	\$451,981	\$642,500	\$642,500	\$709,313	\$719,155	\$709,313	\$719,155	\$709,313	\$719,155
DIVISIONAL TOTAL		\$4,130,646	\$4,392,182	\$4,986,830	\$4,787,302	\$5,335,024	\$5,405,756	\$5,348,007	\$5,357,949	\$5,420,007	\$5,357,949	\$5,429,312	\$5,412,168

COMMUNITY DEVELOPMENT (a, c)							
CP	REQ		REC		TOT		MANAGER -- COMMUNITY DEVELOP. Governmental Positions Special Revenue Positions Total Positions
	96	97	96	97	96	97	
19					19	19	
19					19	19	

GOV	SR	REQ	REC	96	97	ADMINISTRATION
	1			1	1	Manager -- Community Development
	1			1	1	Chief -- Community Dev. Operations
	1			1	1	Secretary II
	1			1	1	Office Leader (d)
	1			1	1	Account Clerk I
	1			1	1	Clerk III
	1			1	1	Student
	7			7	7	Total Positions

GOV	SR	REQ	REC	96	97	PLANNING & EVALUATION
	1			1	1	Assistant Planner
	1			1	1	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	96	97	CHIEF--COMM. DEV. OPERATIONS
						Governmental Positions
	9			9	9	Special Revenue Positions
	9			9	9	Total Positions

GOV	SR	REQ	REC	96	97	HOUSING COUNSELING
	1			1	1	Community Develop. Specialist (b)
	1			1	1	Typist II
	2			2	2	Total Positions

GOV	SR	REQ	REC	96	97	BLOCK GRANT COMPLIANCE
	1			1	1	Community Dev. Technician III
	1			1	1	Finance Officer
	2			2	2	Total Positions

GOV	SR	REQ	REC	96	97	SPECIAL PROJECTS
	1			1	1	Community Dev. Technician II
	1			1	1	Total Positions

GOV	SR	REQ	REC	96	97	HOME IMPROVEMENT
	3			3	3	Community Dev. Technician III
	3			3	3	Community Dev. Technician II
	6			6	6	Total Positions

- (a) For budget purposes, all positions shown in Community Development Grant Unit on salaries pages.
 (b) Position retitled from Property Mgmt. Technician II, per Misc. Res. #95226, effective 9/7/95.
 (c) Business Development position transferred to Development and Planning, per 1996 Budget.
 (d) Position also assigned to the Home Improvement Unit.

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABY--405	ACCOUNT CLERK I					1	26,395	14,323	40,718	1	40,718
BDV--312	ASST PLANNER					1	42,459	20,031	62,490	1	62,490
CMG--516	CHF-COMM DEV OPERATIONS					1	61,213	25,425	86,638	1	86,638
DAB--505	CLERK III					1	26,706	11,309	38,015	1	38,015
DEF--110	COMMUNITY DEV TECH II					4	153,200	67,716	220,916	4	220,916
DEG--112	COMMUNITY DEV TECH III					4	176,003	80,443	256,446	4	256,446
FOQ--113	FINANCE OFCR-COMM DEV					1	39,113	18,377	57,490	1	57,490
HCE--520	MGR-COMMUNITY DEVELOPMENT					1	74,824	29,551	104,375	1	104,375
HUD--507	OFFICE LEADER					1	32,282	16,198	48,480	1	48,480
JOE--508	SECRETARY II					1	35,158	17,656	52,814	1	52,814
KRD--100	STUDENT					1	7,676	623	8,299	1	8,299
	HOUS/COMM. DEV GRANT					17	675,029	301,652	976,681	17	976,681
CNO--411	COMMUNITY DEVELOPMENT SPEC					1	39,345	19,147	58,492	1	58,492
LOB--103	TYPIST II					1	19,834	12,229	32,063	1	32,063
	HOUSING COUNSELOR					2	59,179	31,376	90,555	2	90,555
	COMMUNITY DEVELOPMENT					19	734,208	333,028	1,067,236	19	1,067,236

1996 Adjustments

Grant Fund Adjustments

(226,781) (102,810) (329,591) (329,591)

TOTAL 1996 Budget

19 \$507,427 \$230,218 \$737,645 19 \$737,645

1997 Adjustments

Grant Fund Adjustments

(201,515) (90,178) (291,693) (291,693)

TOTAL 1997 Budget

19 \$532,693 \$242,850 \$775,543 19 \$775,543

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COMMUNITY DEVELOPMENT
Division #: 196
Fund #: 27401

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185 GRANT REVENUE		5,382,803	6,030,089	6,030,089	6,030,089	5,835,823	5,835,823	5,835,823	5,835,823	5,835,823	5,835,823	5,835,823	5,835,823
TOTAL MISCELLANEOUS REVENUE		\$5,382,803	\$6,030,089	\$6,030,089	\$6,030,089	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823
TOTAL REVENUES		\$5,382,803	\$6,030,089	\$6,030,089	\$6,030,089	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823
DIVISIONAL TOTAL		\$5,382,803	\$6,030,089	\$6,030,089	\$6,030,089	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823

CONTROLLABLE PERSONNEL EXPENDITURES

SALARIES													
1001 SALARIES - REGULAR		145,036	444,816	444,816	444,816	459,124	482,080	507,427	532,693	507,427	532,693	507,427	532,693
1090 SALARY-ADJUSTMENTS		3,905,467	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$4,050,503	\$444,816	\$444,816	\$444,816	\$459,124	\$482,080	\$507,427	\$532,693	\$507,427	\$532,693	\$507,427	\$532,693
FRINGE BENEFITS													
2074 FRINGE BENEFITS		65,028	214,862	214,862	214,862	229,563	241,041	230,218	242,850	230,218	242,850	230,218	242,850
2075 WORKERS COMP		10,852	0	0	0	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$75,880	\$214,862	\$214,862	\$214,862	\$229,563	\$241,041	\$230,218	\$242,850	\$230,218	\$242,850	\$230,218	\$242,850
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$4,126,383	\$659,678	\$659,678	\$659,678	\$688,687	\$723,121	\$737,645	\$775,543	\$737,645	\$775,543	\$737,645	\$775,543

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3204 ADVERTISING		585	6,569	6,569	6,569	6,839	7,180	6,839	7,180	6,839	7,180	6,839	7,180
3287 CONTRACTED SERVICES		80,209	63,150	63,150	63,150	60,700	63,735	60,700	63,735	60,700	63,735	60,700	63,735
3302 DATA PROCESSING		0	0	0	0	0	0	0	0	0	0	0	0
3347 EXPENDABLE EQUIP. EXPENSE		-1,690	1,305	1,305	1,305	4,456	4,679	4,456	4,679	4,456	4,679	4,456	4,679
3514 MEMBERSHIP DUES/PUBLICATION		2,416	5,548	5,548	5,548	5,062	5,315	5,062	5,315	5,062	5,315	5,062	5,315
3574 PERSONAL MILEAGE		343	6,305	6,305	6,305	9,161	9,619	9,161	9,619	9,161	9,619	9,161	9,619
3582 PRINTING		10,163	10,163	10,163	10,163	10,817	11,358	10,817	11,358	10,817	11,358	10,817	11,358
3752 TRAVEL & CONFERENCE		6,188	7,079	7,079	7,079	4,743	4,979	4,743	4,979	4,743	4,979	4,743	4,979
6641 CONVENIENCE COPIER		-856	0	0	0	1,450	1,522	1,450	1,522	1,450	1,522	1,450	1,522
TOTAL CONTRACTUAL SERVICES		\$97,359	\$100,119	\$100,119	\$100,119	\$103,228	\$108,387	\$103,228	\$108,387	\$103,228	\$108,387	\$103,228	\$108,387
COMMODITIES													
4898 OFFICE SUPPLIES		1,139	1,451	1,451	1,451	2,773	2,912	2,773	2,912	2,773	2,912	2,773	2,912
4909 POSTAGE		3,868	8,522	8,522	8,522	8,029	8,431	8,029	8,431	8,029	8,431	8,029	8,431
TOTAL COMMODITIES		\$5,007	\$9,973	\$9,973	\$9,973	\$10,802	\$11,343	\$10,802	\$11,343	\$10,802	\$11,343	\$10,802	\$11,343
MISC. CAPITAL OUTLAY													
9994 FURNITURE & FIXTURES		30,000	30,600	30,600	30,600	15,600	16,380	15,600	16,380	15,600	16,380	15,600	16,380
TOTAL MISC. CAPITAL OUTLAY		\$30,000	\$30,600	\$30,600	\$30,600	\$15,600	\$16,380	\$15,600	\$16,380	\$15,600	\$16,380	\$15,600	\$16,380

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **COMMUNITY DEVELOPMENT**
Division #: **196**
Fund #: **27401**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
MUNICIPAL PROJECTS													
7020	BANK SERVICE CHARGES	7,290	21,158	21,158	21,158	26,815	28,156	26,815	28,156	26,815	28,156	26,815	28,156
7083	COMMERCIAL ASSISTANCE PROG	0	0	0	0	0	0	0	0	0	0	0	0
7240	HOUSING REHABILITATION	668,946	1,646,817	1,646,817	1,646,817	1,514,128	1,466,888	1,514,128	1,466,888	1,514,128	1,466,888	1,514,128	1,466,888
7345	OLHSA - PROJECT WARMTH III	28,506	50,600	50,600	50,600	50,000	52,500	50,000	52,500	50,000	52,500	50,000	52,500
7451	REGISTER OF DEEDS	3,268	3,238	3,238	3,238	4,190	4,399	4,190	4,399	4,190	4,399	4,190	4,399
7660	ADMINISTRATION/REHAB.	421,004	521,799	521,799	521,799	532,436	559,058	532,436	559,058	532,436	559,058	532,436	559,058
7680	CONTINGENCY	0	2,876,679	2,876,679	2,876,679	2,713,898	2,680,757	2,713,898	2,680,757	2,713,898	2,680,757	2,713,898	2,680,757
TOTAL	MUNICIPAL PROJECTS	\$1,129,013	\$5,120,291	\$5,120,291	\$5,120,291	\$4,841,467	\$4,791,758	\$4,841,467	\$4,791,758	\$4,841,467	\$4,791,758	\$4,841,467	\$4,791,758
NON-DEPARTMENTAL													
9994	FURNITURE & FIXTURES	600	0	0	0	250	262	250	262	250	262	250	262
TOTAL	NON-DEPARTMENTAL	\$600	\$0	\$0	\$0	\$250	\$262	\$250	\$262	\$250	\$262	\$250	\$262
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$1,261,978	\$5,260,983	\$5,260,983	\$5,260,983	\$4,971,347	\$4,928,130	\$4,971,347	\$4,928,130	\$4,971,347	\$4,928,130	\$4,971,347	\$4,928,130
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	25,825	58,026	58,026	58,026	64,121	67,326	0	0	0	0	0	0
6311	MAINTENANCE DEPT. CHARGES	1,160	1,305	1,305	1,305	5,856	6,149	5,856	6,149	5,856	6,149	5,856	6,149
6330	CENT. STORES-MISCELLANEOUS	134	200	200	200	119	125	180	190	180	190	180	190
6360	COMPUTER SERV.-OPERATIONS	3,774	10,500	10,500	10,500	63,639	66,821	63,639	66,821	63,639	66,821	63,639	66,821
6361	COMPUTER SERV.-DEVELOPMENT	-1,750	790	790	790	3,555	3,733	3,555	3,733	3,555	3,733	3,555	3,733
6540	MICROFILM & REPRODUCTIONS	220	450	450	450	427	448	506	506	506	506	506	506
6600	RADIO COMMUNICATIONS	122	482	482	482	567	595	567	595	567	595	567	595
6610	LEASED VEHICLES	-1,065	4,523	4,523	4,523	6,969	7,317	4,320	4,440	4,320	4,440	4,320	4,440
6640	EQUIPMENT RENTAL	1,904	3,682	3,682	3,682	3,432	3,603	3,048	3,060	3,048	3,060	3,048	3,060
6641	CONVENIENCE COPIER	4,281	5,913	5,913	5,913	2,889	3,033	10,500	10,500	10,500	10,500	10,500	10,500
6670	STATIONERY STOCK	1,992	5,671	5,671	5,671	5,463	5,736	6,570	6,890	6,570	6,890	6,570	6,890
6672	PRINT SHOP	1,142	5,328	5,328	5,328	5,853	6,144	5,853	6,144	5,853	6,144	5,853	6,144
6735	INSURANCE FUND	3,825	3,825	3,825	3,825	3,990	4,189	4,518	4,721	4,518	4,721	4,518	4,721
6750	TELEPHONE COMMUNICATIONS	2,619	8,733	8,733	8,733	8,909	9,353	17,719	18,401	17,719	18,401	17,719	18,401
TOTAL	INTERNAL SERVICES	\$44,182	\$109,428	\$109,428	\$109,428	\$175,789	\$184,572	\$126,831	\$132,150	\$126,831	\$132,150	\$126,831	\$132,150
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$44,182	\$109,428	\$109,428	\$109,428	\$175,789	\$184,572	\$126,831	\$132,150	\$126,831	\$132,150	\$126,831	\$132,150
DIVISIONAL TOTAL		\$5,432,543	\$6,030,089	\$6,030,089	\$6,030,089	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823	\$5,835,823

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: **EMERGENCY SHELTER GRANT**
Fund Number#: **27404**
Division #'s: **196**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	85,685	119,000	119,000	119,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
TOTAL	MISCELLANEOUS REVENUE	\$85,685	\$119,000	\$119,000	\$119,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL	REVENUES	\$85,685	\$119,000	\$119,000	\$119,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
FUND TOTAL		\$85,685	\$119,000	\$119,000	\$119,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR		0	0	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL	SALARIES		\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL	CONTROLLABLE PERSONNEL EXPENDITURES		\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
CONTROLLABLE OPERATING EXPENDITURES													
MUNICIPAL PROJECTS													
7640	EMERGENCY SHELTER/HOMELESS	62,636	119,000	119,000	119,000	152,000	152,000	152,000	152,000	152,000	152,000	152,000	152,000
TOTAL	MUNICIPAL PROJECTS	\$62,636	\$119,000	\$119,000	\$119,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$62,636	\$119,000	\$119,000	\$119,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000
FUND TOTAL		\$62,636	\$119,000	\$119,000	\$119,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Fund Name: HOME INVESTMENT TRUST FUND
Fund Number#: 27411
Division #'s: 196

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2185	GRANT REVENUE	0	1,143,000	1,143,000	1,143,000	1,216,000	1,216,000	1,216,000	1,216,000	1,216,000	1,216,000	1,216,000	1,216,000
TOTAL MISCELLANEOUS REVENUE		\$0	\$1,143,000	\$1,143,000	\$1,143,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000
TOTAL REVENUES		\$0	\$1,143,000	\$1,143,000	\$1,143,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000
FUND TOTAL		\$0	\$1,143,000	\$1,143,000	\$1,143,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000
CONTROLLABLE PERSONNEL EXPENDITURES													
SALARIES													
1001	SALARIES - REGULAR	0	0	0	0	139,840	139,840	139,840	139,840	139,840	139,840	139,840	139,840
TOTAL SALARIES		\$0	\$0	\$0	\$0	\$139,840	\$139,840	\$139,840	\$139,840	\$139,840	\$139,840	\$139,840	\$139,840
TOTAL CONTROLLABLE PERSONNEL EXPENDITURES		\$0	\$0	\$0	\$0	\$139,840	\$139,840	\$139,840	\$139,840	\$139,840	\$139,840	\$139,840	\$139,840
CONTROLLABLE OPERATING EXPENDITURES													
MUNICIPAL PROJECTS													
7240	HOUSING REHABILITATION	908,415	1,143,000	1,143,000	1,143,000	1,076,160	1,076,160	1,076,160	1,076,160	1,076,160	1,076,160	1,076,160	1,076,160
TOTAL MUNICIPAL PROJECTS		\$908,415	\$1,143,000	\$1,143,000	\$1,143,000	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$908,415	\$1,143,000	\$1,143,000	\$1,143,000	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160	\$1,076,160
FUND TOTAL		\$908,415	\$1,143,000	\$1,143,000	\$1,143,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000	\$1,216,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **COMMUNITY DEVELOPMENT**
 Division #: **196**
 Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3380	GRANT MATCH	252,889	252,889	269,040	269,040	269,040	269,040	269,040	269,040	269,040	269,040	269,040	269,040
TOTAL	CONTRACTUAL SERVICES	\$252,889	\$252,889	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040
TOTAL	CONTRACTUAL OPERATING EXPENDITURES	\$252,889	\$252,889	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040
DIVISIONAL TOTAL		\$252,889	\$252,889	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040	\$269,040

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **NON - DEPARTMENTAL**
 Department #: **90**
 Fund #'s: **All Governmental Funds**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
1570 CIGARETTE TAX DISTRIBUTION		1,604,090	916,100	916,100	916,100	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
TOTAL MISCELLANEOUS REVENUE		\$1,604,090	\$916,100	\$916,100	\$916,100	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
MISCELLANEOUS REVENUE													
2011 ADJ. PRIOR YEARS REVENUE		82,249	0	0	0	0	0	0	0	0	0	0	0
2058 CHECKS CANCELLED		6,169	0	0	0	0	0	0	0	0	0	0	0
2166 GARNISHMENT FEES		414	0	0	0	0	0	0	0	0	0	0	0
2233 INCOME FROM INVESTMENTS		10,979,528	16,003,400	19,183,545	21,000,000	17,100,000	17,100,000	18,300,000	18,800,000	18,300,000	18,800,000	18,300,000	18,800,000
2252 INTEREST - SUNDRY		12,792	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		23,487	0	0	0	0	0	0	0	0	0	0	0
2410 PRIOR YEARS REVENUE		250	0	0	0	0	0	0	0	0	0	0	0
2484 REFUNDS - MISCELLANEOUS		7,075	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
2490 REFUND-PRIOR YEARS EXPENDITURE		114,923	0	0	0	0	0	0	0	0	0	0	0
2494 REFUNDS REIM OF COMPEN OF E		4,963	0	0	0	0	0	0	0	0	0	0	0
2499 REIM FOR MENTAL EXAMINATIONS		1,358	0	0	0	0	0	0	0	0	0	0	0
2554 SALE OF ABANDONED AUTOMOBIL		4,900	0	0	0	0	0	0	0	0	0	0	0
2556 SALE OF EQUIPMENT		3,635	0	0	0	0	0	0	0	0	0	0	0
8645 FACILITIES & OPERATIONS		0	0	0	0	920,000	920,000	920,000	920,000	920,000	920,000	920,000	920,000
TOTAL MISCELLANEOUS REVENUE		\$11,241,743	\$16,403,400	\$19,583,545	\$21,400,000	\$18,420,000	\$18,420,000	\$19,620,000	\$20,120,000	\$19,620,000	\$20,120,000	\$19,620,000	\$20,120,000
TAX LEVY													
5731 CETA RETIREMENT FUND		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TAX LEVY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-DEPARTMENTAL													
9101 PROPERTY TAX LEVY		124,694,258	139,703,153	139,703,153	139,703,153	145,922,600	150,300,000	142,665,700	148,372,400	145,922,600	148,372,400	145,922,600	148,372,400
9102 TIFA/DDA		0	-1,300,000	-1,300,000	-1,300,000	-1,850,000	-2,100,000	-1,850,000	-2,100,000	-1,850,000	-2,100,000	-1,850,000	-2,100,000
9103 DELINQUENT TAX-CURRENT		0	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000
9105 DELINQUENT TAX REVOLVING FUN		7,001,001	0	0	0	0	0	0	0	0	0	0	0
9106 LDFA		0	-40,000	-40,000	-40,000	-350,000	-400,000	-350,000	-400,000	-350,000	-400,000	-350,000	-400,000
9108 SUNDRY-ADVANCE FROM DTRF		0	0	6,440,000	6,440,000	0	0	0	0	0	0	0	0
9127 BUDGETED PROJECTS		0	0	0	0	0	0	0	0	0	0	0	0
9201 DELINQUENT TAX-PRIOR YEARS		854,098	600,000	600,000	600,000	805,000	856,000	805,000	856,000	805,000	856,000	805,000	856,000
9202 TRAILER TAX		96,982	90,000	90,000	90,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
9303 PROBATE JUDGE'S SALARY		352,077	352,000	364,000	352,000	352,000	352,000	365,800	365,800	365,800	365,800	365,800	365,800
9304 MARINE SAFETY		198,554	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
9306 STATE INCOME TAX		15,613,360	14,800,000	14,800,000	14,800,000	18,800,000	17,300,000	16,800,000	17,300,000	16,800,000	17,300,000	16,800,000	17,300,000
9308 STATE REIMBURSEMENT-PA 228		2,181,719	2,181,700	2,181,700	2,138,056	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
9310 INDIRECT COST RECOVERY		1,409,594	825,000	1,550,000	650,000	447,700	465,600	447,700	465,600	447,700	465,600	447,700	465,600
9311 CIRCUIT COURT JUDGE'S SALARY		591,548	620,500	640,000	620,500	620,500	620,500	661,500	661,500	661,500	661,500	661,500	661,500
9312 DISTRICT COURT JUDGE'S SALARY		384,313	383,250	395,500	383,250	383,200	383,200	410,600	410,600	410,600	410,600	410,600	410,600
9313 STATE COURT FUND		0	0	553,899	553,899	0	0	0	0	0	0	0	0
9314 JURY FEE REIMBURSEMENT-PA 28		0	0	0	471,050	0	0	0	0	0	0	0	0
9321 HEALTH-STATE SUBSIDY		2,001,035	3,110,966	3,110,966	3,110,966	2,972,500	2,972,500	3,097,557	3,101,843	2,972,500	2,972,500	2,972,500	2,972,500
9322 DISASTER CONTROL-FED. SUBSID		23,797	23,856	23,856	23,856	26,490	27,550	26,490	27,550	26,490	27,550	26,490	27,550

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **NON - DEPARTMENTAL**
 Department #: **90**
 Fund #'s: **All Governmental Funds**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
9323	STATE SUBSIDY-PRIOR YEARS ADJ	247,334	0	0	0	0	0	0	0	0	0	0	0
9330	CHILD CARE SUBSIDY	4,056,725	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,150,000	4,100,000	4,150,000	4,100,000	4,150,000
9331	STATE MATCH-FOSTER CARE	34,422	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500
9341	CONVENTION FACILITY LIQUOR TA	494,404	898,200	898,200	881,554	875,000	875,000	875,000	875,000	875,000	875,000	875,000	875,000
9901	PRIOR YEAR BALANCE	487,958	184,787	7,568,054	7,544,870	0	0	0	0	0	0	0	0
9904	ENCUM.&APPROP. CARRIED FORW	2,384,893	0	2,692,739	2,692,734	0	0	0	0	0	0	0	0
9905	CETA REIMBURSEMENT	0	364,775	364,775	364,800	364,800	0	364,800	0	364,800	0	364,800	0
TOTAL NON-DEPARTMENTAL		163,108,070	\$166,072,687	\$183,911,342	183,355,188	\$173,064,290	177,346,850	\$170,014,647	\$175,680,593	\$173,146,490	\$175,551,450	\$173,146,490	\$175,551,450
TOTAL REVENUES		175,953,902	\$183,392,187	\$204,410,987	205,671,288	\$192,184,290	196,466,850	\$190,334,647	\$196,500,593	\$193,466,490	\$196,371,450	\$193,466,490	\$196,371,450
DEPARTMENTAL TOTAL		175,953,902	\$183,392,187	\$204,410,987	205,671,288	\$192,184,290	196,466,850	\$190,334,647	\$196,500,593	\$193,466,490	\$196,371,450	\$193,466,490	\$196,371,450

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3072	FEES & MILEAGE	1,898	0	0	0	0	0	0	0	0	0	0	0
3080	FUTURE JAIL OPERATIONS	0	0	67,069	67,069	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITUR	4,423	0	0	0	0	0	0	0	0	0	0	0
3237	BOUNDARY COMMISSION	749	0	0	0	0	0	0	0	0	0	0	0
3311	DOCTORS/HOSPITAL	0	0	0	0	0	0	0	0	0	0	0	0
3357	FINANCIAL SYSTEM	0	0	2,500,000	2,500,000	0	0	0	0	0	0	0	0
3380	GRANT MATCH	0	9,397,624	0	0	0	0	0	0	0	0	0	0
3418	INTEREST EXPENSE	0	0	0	0	903,200	673,400	671,600	576,700	671,600	576,700	671,600	576,700
3470	LOCAL TAX REFUND	0	0	0	0	0	0	0	0	0	0	0	0
3520	A-87 ADJUSTMENT	0	0	0	0	0	0	0	-1,500,000	-32,800	-1,532,800	-32,800	-1,532,800
3528	MISCELLANEOUS	1,373	400,000	400,827	400,827	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
3579	PRINCIPAL PAYMENT	0	0	0	0	920,000	920,000	920,000	920,000	920,000	920,000	920,000	920,000
3650	REFUND OF PRIOR YEARS REVEN	746,349	0	0	0	0	0	0	0	0	0	0	0
3652	REIMBURSEMENT OF CASH SHORT	99	0	0	0	0	0	0	0	0	0	0	0
3654	REINSTATEMENT PRIOR YEAR CHE	28,348	0	0	0	0	0	0	0	0	0	0	0
3663	TRANS. MILLAGE STABILIZATION	0	0	0	0	0	0	0	0	3,256,900	0	3,256,900	0
3664	TRANS. OP. IMPROVEMENTS	0	0	0	0	0	0	0	0	318,525	602,285	318,525	602,285
3711	STATE INSTITUTIONS	616,292	430,000	430,000	580,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
3755	TRANSFER TO RESERVE	0	1,071,968	1,071,968	1,071,968	0	0	0	0	0	0	0	0
3775	RESERVE FOR REVENUE LOSS	0	0	-1,071,968	-1,071,968	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$1,399,527	\$11,299,592	\$3,397,896	\$3,547,896	\$2,823,200	\$2,593,400	\$2,591,600	\$996,700	\$6,134,225	\$1,566,185	\$6,134,225	\$1,566,185

COMMODITIES

4909	POSTAGE	0	67,500	67,500	67,500	0	100,000	0	0	0	0	0	0
4968	VACCINES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES		\$0	\$67,500	\$67,500	\$67,500	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

MISC. CAPITAL OUTLAY

9998	MISC CAPITAL OUTLAY	0	0	3,800,000	3,800,000	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$3,800,000	\$3,800,000	\$0							

NON-DEPARTMENTAL

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Department: NON - DEPARTMENTAL
Department #: 90
Fund #'s: All Governmental Funds

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
3128	PROFESSIONAL SERVICES	6	-31,428	522,471	522,471	0	0	0	0	0	0	0	0
3390	HEAT	0	25,000	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	456,000	266,649	266,649	0	0	0	0	0	0	0	0
9101	AMBULANCE	14,780	12,000	12,000	15,000	18,000	18,700	18,000	18,700	18,000	18,700	18,000	18,700
9104	INSURANCE & SURETY BONDS	135,113	70,000	70,000	70,000	72,800	76,000	76,900	80,400	76,900	80,400	76,900	80,400
9107	ROAD IMPROVEMENTS-OAKLAND	1,004,874	1,000,000	1,000,000	1,000,000	979,000	979,000	979,000	979,000	979,000	979,000	979,000	979,000
9110	TAX TRIBUNAL APPEALS	1,613,150	1,727,536	1,727,536	900,000	1,000,000	1,000,000	900,000	900,000	900,000	900,000	900,000	900,000
9111	ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	0
9113	CETA AUDIT-MISC. EXPENSE	365,000	364,775	364,775	365,000	365,000	0	365,000	0	365,000	0	365,000	0
9121	ROAD COMM.-DRAIN ASSESSMENT	777,516	1,074,477	1,174,477	1,174,477	1,250,000	1,250,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
9125	WTE CONTRACT TERMINATION	0	0	0	0	0	0	0	0	0	0	0	0
9202	ADM. ANNEX I-VACANT SPACE	0	0	2,879	2,879	0	0	0	0	0	0	0	0
9204	CENTRAL SERV. BLDG.-VAC. SPAC	110,993	106,604	106,604	106,604	110,900	115,900	136,543	141,970	136,543	141,970	136,543	141,970
9205	COURTHOUSE	1,263,680	210,138	210,138	210,138	218,500	228,400	240,955	249,097	240,955	249,097	240,955	249,097
9206	COURTHOUSE-AUDITORIUM	103,698	119,115	119,115	119,115	123,900	129,500	112,979	116,797	112,979	116,797	112,979	116,797
9207	EXECUTIVE OFF. BLG-VACANT SPA	5,867	1,264	12,460	12,460	1,300	1,400	1,524	1,584	1,524	1,584	1,524	1,584
9209	NORTH OFFICE BLDG.-VAC. SPACE	18,696	18,219	18,219	18,219	18,900	19,800	69,592	72,326	69,592	72,326	69,592	72,326
9210	PERRY STREET GROUNDS	0	0	0	0	0	0	12,771	13,297	12,771	13,297	12,771	13,297
9212	PRESS ROOMS	8,388	9,834	9,834	9,834	10,300	10,700	9,478	9,798	9,478	9,798	9,478	9,798
9213	PUBLIC WORKS BUILDING	204,246	196,735	196,735	196,735	204,600	213,800	229,741	238,926	229,741	238,926	229,741	238,926
9214	SERVICE CENTER-GROUNDS	426,957	431,546	431,546	431,546	397,365	415,246	397,365	415,246	397,365	415,246	397,365	415,246
9215	SOCIAL SERVICES BUILDINGS	345,397	307,052	110,479	110,479	0	0	0	0	0	0	0	0
9216	STORAGE BUILDINGS	11,250	10,838	10,838	10,838	10,400	10,900	11,388	11,852	11,388	11,852	11,388	11,852
9225	VACANT SPACE	0	0	0	0	0	0	242,886	450,771	242,886	450,771	239,469	342,665
9226	W OAKLAND OFFICE BLDG - VACAN	0	120,924	120,924	120,924	0	0	0	0	0	0	0	0
9227	OAKLAND POINTE	0	0	888,600	811,400	0	0	68,583	72,153	68,583	72,153	68,583	72,153
9301	S.E.M. COUNCIL OF GOV'TS.	347,002	405,000	405,000	405,000	425,700	468,300	425,700	468,300	425,700	468,300	425,700	468,300
9302	AREA WIDE WATER QUALITY BD.	11,830	47,000	84,935	84,935	51,700	54,000	51,700	54,000	51,700	54,000	51,700	54,000
9303	NATIONAL ASSOC. OF COUNTIES	12,767	17,200	17,200	17,200	17,700	18,500	17,700	18,500	17,700	18,500	17,700	18,500
9304	MICH. ASSOC. OF COUNTIES	40,206	41,100	41,100	41,100	43,200	45,300	43,200	45,300	43,200	45,300	43,200	45,300
9406	TRAFFIC IMPROVEMENT ASSN.	0	0	0	0	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
9900	CONTINGENCY	0	32,200	844,409	844,409	250,000	250,000	200,000	200,000	377,000	377,000	420,000	485,106
9901	SALARY ADJUSTMENT	0	198,727	167,582	167,582	3,515,000	7,150,000	0	4,680,000	0	4,680,000	116,460	4,821,326
9902	CLASSIFICATION AND RATE CHAN	0	26,489	34,339	34,339	60,000	120,000	60,000	120,000	60,000	120,000	60,000	120,000
9903	SALARY APPROP.-OVERTIME	0	50,000	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
9904	SALARY APPROP.-SUMMER EMPLO	0	330,000	0	0	343,000	343,000	343,000	343,000	343,000	343,000	343,000	343,000
9905	SALARY APPROP.-EMERGENCY SA	0	450,000	74,417	74,417	550,000	550,000	550,000	550,000	400,000	400,000	400,000	400,000
9906	FRINGE BENEFIT ADJUSTMENT	0	1,224,198	0	0	1,336,000	2,720,000	0	1,533,500	0	1,533,500	166,672	1,688,172
9909	MISC. CAPITAL OUTLAY	0	75,000	78,437	78,437	100,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000
9910	DISABILITY INSURANCE	0	858,500	762,824	762,824	0	0	0	0	0	0	0	0
9911	DISABILITY RESERVE	0	-858,500	-762,824	-762,824	0	0	0	0	0	0	0	0
9912	PROGRAM-OPERATIONS	0	0	0	0	0	0	11,500	11,500	11,500	11,500	11,500	11,500
9916	FUTURE SPACE REQUIREMENTS	421,620	915,920	327,540	327,540	2,500,000	2,500,000	500,000	0	500,000	0	500,000	0
9920	OFFICE AUTOMATION	452,577	2,313,312	944,614	944,614	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
9975	EMPLOYEES' DEFERRED COMPEN	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$7,695,613	\$12,356,775	\$10,420,852	\$9,519,341	\$14,794,265	\$19,609,446	\$8,071,505	\$13,792,017	\$8,098,505	\$13,819,017	\$8,421,220	\$14,115,015

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Department: **NON - DEPARTMENTAL**
Department #: **90**
Fund #'s: **All Governmental Funds**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$9,095,140	\$23,723,867	\$17,686,248	\$16,934,737	\$17,617,465	\$22,302,846	\$10,663,105	\$14,788,717	\$14,232,730	\$15,385,202	\$14,555,445	\$15,681,200
NON-CONTROLLABLE OPERATING EXPENDITURES													
INTERNAL SERVICES													
6311	MAINTENANCE DEPT. CHARGES	0	614,278	181,660	181,660	619,341	648,635	619,341	648,635	619,341	648,635	619,341	648,635
6361	COMPUTER SERV.-DEVELOPMENT	511,244	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$511,244	\$614,278	\$181,660	\$181,660	\$619,341	\$648,635	\$619,341	\$648,635	\$619,341	\$648,635	\$619,341	\$648,635
OPERATING TRANSFERS													
8248	CMH MATCH	10,913,692	0	10,197,624	10,197,624	11,000,000	11,440,000	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	816,200	540,000	3,520,400	3,520,400	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
8410	BUILDING FUND	0	0	0	0	0	0	0	0	0	0	0	0
8415	CAPITAL UTILITIES	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
8512	BUILDING AUTHORITY	3,701,103	2,941,675	2,941,675	2,941,675	3,221,700	3,191,500	3,221,700	3,191,500	3,221,700	3,191,500	3,221,700	3,191,500
8541	PONTIAC MARKET	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	10,000	0	919,019	919,019	0	0	0	0	0	0	0	0
8660	MICROFILMING	9,000	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	6,000	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	1,556,182	1,556,182	0	0	0	0	0	0	0	0
8731	FRINGE BENEFIT FUND	0	0	2,100,000	2,100,000	0	0	0	0	0	0	0	0
8735	LIABILITY INSURANCE FUND	1,179	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$15,607,174	\$3,631,675	\$21,384,900	\$21,384,900	\$14,911,700	\$15,321,500	\$3,911,700	\$3,881,500	\$3,911,700	\$3,881,500	\$3,911,700	\$3,881,500
EQUITY TRANSFERS													
5509	OAKLAND-PONTIAC AIRPORT	324,054	0	0	0	0	0	0	0	0	0	0	0
5670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$324,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$16,442,471	\$4,245,953	\$21,566,560	\$21,566,560	\$15,531,041	\$15,970,135	\$4,531,041	\$4,530,135	\$4,531,041	\$4,530,135	\$4,531,041	\$4,530,135
DEPARTMENTAL TOTAL		\$25,537,612	\$27,969,820	\$39,252,808	\$38,501,297	\$33,148,506	\$38,272,981	\$15,194,146	\$19,318,852	\$18,763,771	\$19,915,337	\$19,086,486	\$20,211,335

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Division: **OTHER COUNTY OPERATIONS**

Division #: **901**

Fund #'s: **10100 and 26910**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
NON-DEPARTMENTAL													
9101	PROPERTY TAX LEVY	124,694,258	139,703,153	139,703,153	139,703,153	145,922,600	150,300,000	142,665,700	148,372,400	145,922,600	148,372,400	145,922,600	148,372,400
9102	TIFA/DDA	0	-1,300,000	-1,300,000	-1,300,000	-1,850,000	-2,100,000	-1,850,000	-2,100,000	-1,850,000	-2,100,000	-1,850,000	-2,100,000
9103	DELINQUENT TAX-CURRENT	0	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000	-850,000
9105	DELINQUENT TAX REVOLVING FUN	7,001,001	0	0	0	0	0	0	0	0	0	0	0
9106	LDFA	0	-40,000	-40,000	-40,000	-350,000	-400,000	-350,000	-400,000	-350,000	-400,000	-350,000	-400,000
TOTAL NON-DEPARTMENTAL		131,695,259	\$137,513,153	\$137,513,153	137,513,153	\$142,872,600	146,950,000	\$139,615,700	\$145,022,400	\$142,872,600	\$145,022,400	\$142,872,600	\$145,022,400
TOTAL REVENUES		131,695,259	\$137,513,153	\$137,513,153	137,513,153	\$142,872,600	146,950,000	\$139,615,700	\$145,022,400	\$142,872,600	\$145,022,400	\$142,872,600	\$145,022,400
DIVISIONAL TOTAL		131,695,259	\$137,513,153	\$137,513,153	137,513,153	\$142,872,600	146,950,000	\$139,615,700	\$145,022,400	\$142,872,600	\$145,022,400	\$142,872,600	\$145,022,400

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES													
3311	DOCTORS/HOSPITAL	0	0	0	0	0	0	0	0	0	0	0	0
3380	GRANT MATCH	0	9,397,624	0	0	0	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	616,292	430,000	430,000	580,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
TOTAL CONTRACTUAL SERVICES		\$616,292	\$9,827,624	\$430,000	\$580,000	\$600,000							
COMMODITIES													
4968	VACCINES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-DEPARTMENTAL													
3128	PROFESSIONAL SERVICES	6	-31,428	522,471	522,471	0	0	0	0	0	0	0	0
9101	AMBULANCE	14,780	12,000	12,000	15,000	18,000	18,700	18,000	18,700	18,000	18,700	18,000	18,700
9104	INSURANCE & SURETY BONDS	135,113	70,000	70,000	70,000	72,800	76,000	76,900	80,400	76,900	80,400	76,900	80,400
9107	ROAD IMPROVEMENTS-OAKLAND	1,004,874	1,000,000	1,000,000	1,000,000	979,000	979,000	979,000	979,000	979,000	979,000	979,000	979,000
9110	TAX TRIBUNAL APPEALS	1,613,150	1,727,536	1,727,536	900,000	1,000,000	1,000,000	900,000	900,000	900,000	900,000	900,000	900,000
9111	ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	0
9113	CETA AUDIT-MISC. EXPENSE	365,000	364,775	364,775	365,000	365,000	0	365,000	0	365,000	0	365,000	0
9121	ROAD COMM.-DRAIN ASSESSMENT	777,516	1,070,510	1,174,477	1,174,477	1,250,000	1,250,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
9125	WTE CONTRACT TERMINATION	0	0	0	0	0	0	0	0	0	0	0	0
9916	FUTURE SPACE REQUIREMENTS	421,620	915,920	327,540	327,540	2,500,000	2,500,000	500,000	0	500,000	0	500,000	0
TOTAL NON-DEPARTMENTAL		\$4,332,059	\$5,129,313	\$5,198,799	\$4,374,488	\$6,184,800	\$5,823,700	\$3,938,900	\$3,078,100	\$3,938,900	\$3,078,100	\$3,938,900	\$3,078,100
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$4,948,351	\$14,956,937	\$5,628,799	\$4,954,488	\$6,784,800	\$6,423,700	\$4,538,900	\$3,678,100	\$4,538,900	\$3,678,100	\$4,538,900	\$3,678,100

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES													
6C31	COMPUTER SERV.-DEVELOPMENT	511,244	0	0	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$511,244	\$0										
OPERATING TRANSFERS													

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **PROPERTY TAXES**
Division #: **901**
Fund #'s: **10100 and 26910**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
8248	CMH MATCH	10,913,692	0	10,197,624	10,197,624	11,000,000	11,440,000	0	0	0	0	0	0
8410	BUILDING FUND	0	0	0	0	0	0	0	0	0	0	0	0
8415	CAPITAL UTILITIES	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
8512	BUILDING AUTHORITY	3,701,103	2,941,675	2,941,675	2,941,675	3,221,700	3,191,500	3,221,700	3,191,500	3,221,700	3,191,500	3,221,700	3,191,500
8615	COMPUTER SERVICES	0	0	919,019	919,019	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	1,558,182	1,558,182	0	0	0	0	0	0	0	0
8731	FRINGE BENEFIT FUND	0	0	2,100,000	2,100,000	0	0	0	0	0	0	0	0
8735	LIABILITY INSURANCE FUND	1,179	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$14,765,974	\$3,091,675	\$17,864,500	\$17,864,500	\$14,371,700	\$14,781,500	\$3,371,700	\$3,341,500	\$3,371,700	\$3,341,500	\$3,371,700	\$3,341,500
EQUITY TRANSFERS													
5509	OAKLAND-PONTIAC AIRPORT	324,054	0	0	0	0	0	0	0	0	0	0	0
5670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EQUITY TRANSFERS		\$324,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$15,601,271	\$3,091,675	\$17,864,500	\$17,864,500	\$14,371,700	\$14,781,500	\$3,371,700	\$3,341,500	\$3,371,700	\$3,341,500	\$3,371,700	\$3,341,500
DIVISIONAL TOTAL		\$20,549,623	\$18,048,612	\$23,493,299	\$22,818,988	\$21,156,500	\$21,205,200	\$7,910,600	\$7,019,600	\$7,910,600	\$7,019,600	\$7,910,600	\$7,019,600

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COUNTY BUILDINGS
Division #: 902
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
NON-DEPARTMENTAL													
9201	DELINQUENT TAX-PRIOR YEARS	854,098	600,000	600,000	600,000	805,000	858,000	805,000	858,000	805,000	858,000	805,000	858,000
9202	TRAILER TAX	96,982	90,000	90,000	90,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
TOTAL NON-DEPARTMENTAL		\$951,080	\$690,000	\$690,000	\$690,000	\$900,000	\$951,000	\$900,000	\$951,000	\$900,000	\$951,000	\$900,000	\$951,000
TOTAL REVENUES		\$951,080	\$690,000	\$690,000	\$690,000	\$900,000	\$951,000	\$900,000	\$951,000	\$900,000	\$951,000	\$900,000	\$951,000
DIVISIONAL TOTAL		\$951,080	\$690,000	\$690,000	\$690,000	\$900,000	\$951,000	\$900,000	\$951,000	\$900,000	\$951,000	\$900,000	\$951,000

CONTROLLABLE OPERATING EXPENDITURES

NON-DEPARTMENTAL													
3658	RENT	0	0	-13,061	-13,061	0	0	0	0	0	0	0	0
9202	ADM. ANNEX I-VACANT SPACE	0	0	2,879	2,879	0	0	0	0	0	0	0	0
9204	CENTRAL SERV. BLDG.-VAC. SPAC	110,993	106,604	106,604	106,604	110,900	115,900	136,543	141,970	136,543	141,970	136,543	141,970
9205	COURTHOUSE	1,263,680	210,138	210,138	210,138	218,500	228,400	240,955	249,097	240,955	249,097	240,955	249,097
9206	COURTHOUSE-AUDITORIUM	103,698	119,115	119,115	119,115	123,900	129,500	112,979	116,797	112,979	116,797	112,979	116,797
9207	EXECUTIVE OFF. BLG.-VACANT SPA	5,867	1,264	12,460	12,460	1,300	1,400	1,524	1,584	1,524	1,584	1,524	1,584
9209	NORTH OFFICE BLDG.-VAC. SPACE	18,696	18,219	18,219	18,219	18,900	19,800	69,592	72,326	69,592	72,326	69,592	72,326
9210	PERRY STREET GROUNDS	0	0	0	0	0	0	12,771	13,297	12,771	13,297	12,771	13,297
9212	PRESS ROOMS	8,388	9,834	9,834	9,834	10,300	10,700	9,478	9,798	9,478	9,798	9,478	9,798
9213	PUBLIC WORKS BUILDING	204,246	196,735	196,735	196,735	204,600	213,800	229,741	238,926	229,741	238,926	229,741	238,926
9214	SERVICE CENTER-GROUNDS	426,957	431,546	431,546	431,546	397,365	415,246	397,365	415,246	397,365	415,246	397,365	415,246
9215	SOCIAL SERVICES BUILDINGS	345,397	307,052	110,479	110,479	0	0	0	0	0	0	0	0
9216	STORAGE BUILDINGS	11,250	10,838	10,838	10,838	10,400	10,900	11,388	11,852	11,388	11,852	11,388	11,852
9225	VACANT SPACE	0	0	0	0	0	0	242,886	450,771	242,886	450,771	239,469	342,665
9226	W OAKLAND OFFICE BLDG - VACAN	0	120,924	120,924	120,924	0	0	0	0	0	0	0	0
9227	OAKLAND POINTE	0	0	888,600	811,400	0	0	68,583	72,153	68,583	72,153	68,583	72,153
TOTAL NON-DEPARTMENTAL		\$2,499,172	\$1,532,269	\$2,225,310	\$2,148,110	\$1,096,165	\$1,145,646	\$1,533,805	\$1,793,817	\$1,533,805	\$1,793,817	\$1,530,388	\$1,685,711
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$2,499,172	\$1,532,269	\$2,225,310	\$2,148,110	\$1,096,165	\$1,145,646	\$1,533,805	\$1,793,817	\$1,533,805	\$1,793,817	\$1,530,388	\$1,685,711

NON-CONTROLLABLE OPERATING EXPENDITURES

INTERNAL SERVICES													
6311	MAINTENANCE DEPT. CHARGES	0	614,278	181,660	181,660	619,341	648,635	619,341	648,635	619,341	648,635	619,341	648,635
TOTAL INTERNAL SERVICES		\$0	\$614,278	\$181,660	\$181,660	\$619,341	\$648,635	\$619,341	\$648,635	\$619,341	\$648,635	\$619,341	\$648,635
OPERATING TRANSFERS													
8404	PROJECT WORK ORDERS	816,200	540,000	3,520,400	3,520,400	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
8541	PONTIAC MARKET	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	10,000	0	0	0	0	0	0	0	0	0	0	0
8660	MICROFILMING	9,000	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	6,000	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS		\$841,200	\$540,000	\$3,520,400	\$3,520,400	\$540,000							

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: COUNTY BUILDINGS
Division #: 902
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES		\$841,200	\$1,154,278	\$3,702,060	\$3,702,060	\$1,159,341	\$1,188,635	\$1,159,341	\$1,188,635	\$1,159,341	\$1,188,635	\$1,159,341	\$1,188,635
DIVISIONAL TOTAL		\$3,340,372	\$2,686,547	\$5,927,370	\$5,850,170	\$2,255,506	\$2,334,281	\$2,693,146	\$2,982,452	\$2,693,146	\$2,982,452	\$2,689,729	\$2,874,346

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **STATE & FEDERAL REVENUE**

Division #: **903**

Fund #'s: **10100, 22100, 29230, & 29280**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
1570 CIGARETTE TAX DISTRIBUTION		1,604,090	916,100	916,100	916,100	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
TOTAL MISCELLANEOUS REVENUE		\$1,604,090	\$916,100	\$916,100	\$916,100	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
NON-DEPARTMENTAL													
9303 PROBATE JUDGE'S SALARY		352,077	352,000	364,000	352,000	352,000	352,000	365,800	365,800	365,800	365,800	365,800	365,800
9304 MARINE SAFETY		198,554	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
9306 STATE INCOME TAX		15,613,360	14,600,000	14,600,000	14,600,000	16,800,000	17,300,000	16,800,000	17,300,000	16,800,000	17,300,000	16,800,000	17,300,000
9308 STATE REIMBURSEMENT-PA 228		2,181,719	2,181,700	2,181,700	2,138,056	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
9310 INDIRECT COST RECOVERY		1,409,594	825,000	1,550,000	650,000	447,700	465,600	447,700	465,600	447,700	465,600	447,700	465,600
9311 CIRCUIT COURT JUDGE'S SALARY		591,548	620,500	640,000	620,500	620,500	620,500	661,500	661,500	661,500	661,500	661,500	661,500
9312 DISTRICT COURT JUDGE'S SALARY		384,313	383,250	395,500	383,250	383,200	383,200	410,600	410,600	410,600	410,600	410,600	410,600
9313 STATE COURT FUND		0	0	553,899	553,899	0	0	0	0	0	0	0	0
9314 JURY FEE REIMBURSEMENT-PA 28		0	0	0	471,050	0	0	0	0	0	0	0	0
9321 HEALTH-STATE SUBSIDY		2,001,035	3,110,966	3,110,966	3,110,966	2,972,500	2,972,500	3,097,557	3,101,643	2,972,500	2,972,500	2,972,500	2,972,500
9322 DISASTER CONTROL-FED. SUBSID		23,797	23,856	23,856	23,856	26,490	27,550	26,490	27,550	26,490	27,550	26,490	27,550
9323 STATE SUBSIDY-PRIOR YEARS ADJ		247,334	0	0	0	0	0	0	0	0	0	0	0
9330 CHILD CARE SUBSIDY		4,056,725	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,150,000	4,100,000	4,150,000	4,100,000	4,150,000
9331 STATE MATCH-FOSTER CARE		34,422	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500
9341 CONVENTION FACILITY LIQUOR TA		494,404	898,200	898,200	881,554	875,000	875,000	875,000	875,000	875,000	875,000	875,000	875,000
TOTAL NON-DEPARTMENTAL		\$27,588,880	\$27,319,972	\$28,642,621	\$28,109,631	\$28,926,890	\$29,445,850	\$29,134,147	\$29,707,193	\$29,009,090	\$29,578,050	\$29,009,090	\$29,578,050
TOTAL REVENUES		\$29,192,970	\$28,236,072	\$29,558,721	\$29,025,731	\$29,626,890	\$30,145,850	\$29,834,147	\$30,407,193	\$29,709,090	\$30,278,050	\$29,709,090	\$30,278,050
DIVISIONAL TOTAL		\$29,192,970	\$28,236,072	\$29,558,721	\$29,025,731	\$29,626,890	\$30,145,850	\$29,834,147	\$30,407,193	\$29,709,090	\$30,278,050	\$29,709,090	\$30,278,050

CONTROLLABLE OPERATING EXPENDITURES

NON-DEPARTMENTAL													
Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	1996	1997	1996	1997	1996	1997	1996	1997
9301 S.E.M. COUNCIL OF GOVTS.		347,002	405,000	405,000	405,000	425,700	468,300	425,700	468,300	425,700	468,300	425,700	468,300
9302 AREA WIDE WATER QUALITY BD.		11,830	47,000	84,935	84,935	51,700	54,000	51,700	54,000	51,700	54,000	51,700	54,000
9303 NATIONAL ASSOC. OF COUNTIES		12,767	17,200	17,200	17,200	17,700	18,500	17,700	18,500	17,700	18,500	17,700	18,500
9304 MICH. ASSOC. OF COUNTIES		40,206	41,100	41,100	41,100	43,200	45,300	43,200	45,300	43,200	45,300	43,200	45,300
9406 TRAFFIC IMPROVEMENT ASSN.		0	0	0	0	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
TOTAL NON-DEPARTMENTAL		\$411,805	\$510,300	\$548,235	\$548,235	\$559,300	\$607,100	\$559,300	\$607,100	\$559,300	\$607,100	\$559,300	\$607,100
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$411,805	\$510,300	\$548,235	\$548,235	\$559,300	\$607,100	\$559,300	\$607,100	\$559,300	\$607,100	\$559,300	\$607,100
DIVISIONAL TOTAL		\$411,805	\$510,300	\$548,235	\$548,235	\$559,300	\$607,100	\$559,300	\$607,100	\$559,300	\$607,100	\$559,300	\$607,100

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **MISCELLANEOUS**
Division #: **904**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2011	ADJ. PRIOR YEARS REVENUE	82,249	0	0	0	0	0	0	0	0	0	0	0
2058	CHECKS CANCELLED	6,169	0	0	0	0	0	0	0	0	0	0	0
2166	GARNISHMENT FEES	414	0	0	0	0	0	0	0	0	0	0	0
2252	INTEREST - SUNDRY	12,792	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	23,487	0	0	0	0	0	0	0	0	0	0	0
2410	PRIOR YEARS REVENUE	250	0	0	0	0	0	0	0	0	0	0	0
2484	REFUNDS - MISCELLANEOUS	7,075	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
2490	REFUND-PRIOR YEARS EXPENDITU	114,923	0	0	0	0	0	0	0	0	0	0	0
2494	REFUNDS REIM OF COMPEN OF E	4,983	0	0	0	0	0	0	0	0	0	0	0
2499	REIM FOR MENTAL EXAMINATIONS	1,358	0	0	0	0	0	0	0	0	0	0	0
2554	SALE OF ABANDONED AUTOMOBIL	4,900	0	0	0	0	0	0	0	0	0	0	0
2556	SALE OF EQUIPMENT	3,635	0	0	0	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	0	0	0	0	920,000	920,000	920,000	920,000	920,000	920,000	920,000	920,000
TOTAL MISCELLANEOUS REVENUE		\$262,214	\$400,000	\$400,000	\$400,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000
TAX LEVY													
5731	CETA RETIREMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TAX LEVY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-DEPARTMENTAL													
9108	SUNDRY-ADVANCE FROM DTRF	0	0	6,440,000	6,440,000	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		\$0	\$0	\$6,440,000	\$6,440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$262,214	\$400,000	\$6,840,000	\$6,840,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000
DIVISIONAL TOTAL		\$262,214	\$400,000	\$6,840,000	\$6,840,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000	\$1,320,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: INVESTMENT INCOME
Division #: 906
Fund #: 10100

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
MISCELLANEOUS REVENUE													
2233	INCOME FROM INVESTMENTS	10,979,528	16,003,400	19,183,545	21,000,000	17,100,000	17,100,000	18,300,000	18,800,000	18,300,000	18,800,000	18,300,000	18,800,000
TOTAL	MISCELLANEOUS REVENUE	\$10,979,528	\$16,003,400	\$19,183,545	\$21,000,000	\$17,100,000	\$17,100,000	\$18,300,000	\$18,800,000	\$18,300,000	\$18,800,000	\$18,300,000	\$18,800,000
TOTAL	REVENUES	\$10,979,528	\$16,003,400	\$19,183,545	\$21,000,000	\$17,100,000	\$17,100,000	\$18,300,000	\$18,800,000	\$18,300,000	\$18,800,000	\$18,300,000	\$18,800,000
DIVISIONAL	TOTAL	\$10,979,528	\$16,003,400	\$19,183,545	\$21,000,000	\$17,100,000	\$17,100,000	\$18,300,000	\$18,800,000	\$18,300,000	\$18,800,000	\$18,300,000	\$18,800,000

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **SUNDRY**
Division #: **907**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	1,896	0	0	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITUR	4,423	0	0	0	0	0	0	0	0	0	0	0
3237	BOUNDARY COMMISSION	749	0	0	0	0	0	0	0	0	0	0	0
3418	INTEREST EXPENSE	0	0	0	0	903,200	673,400	671,600	576,700	671,600	576,700	671,600	576,700
3470	LOCAL TAX REFUND	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	1,373	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
3579	PRINCIPAL PAYMENT	0	0	0	0	920,000	920,000	920,000	920,000	920,000	920,000	920,000	920,000
3650	REFUND OF PRIOR YEARS REVEN	746,349	0	0	0	0	0	0	0	0	0	0	0
3652	REIMBURSEMENT OF CASH SHORT	99	0	0	0	0	0	0	0	0	0	0	0
3654	REINSTATEMENT PRIOR YEAR CHE	28,348	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$783,235	\$400,000	\$400,000	\$400,000	\$2,223,200	\$1,993,400	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700
MISC. CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	0	0	3,800,000	3,800,000	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$783,235	\$400,000	\$4,200,000	\$4,200,000	\$2,223,200	\$1,993,400	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700
DIVISIONAL TOTAL		\$783,235	\$400,000	\$4,200,000	\$4,200,000	\$2,223,200	\$1,993,400	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: **SUNDRY**
Division #: **907**
Fund #: **10100**

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
CONTROLLABLE OPERATING EXPENDITURES													
CONTRACTUAL SERVICES													
3072 FEES & MILEAGE		1,896	0	0	0	0	0	0	0	0	0	0	0
3202 ADJ OF PRIOR YEAR EXPENDITUR		4,423	0	0	0	0	0	0	0	0	0	0	0
3237 BOUNDARY COMMISSION		749	0	0	0	0	0	0	0	0	0	0	0
3418 INTEREST EXPENSE		0	0	0	0	903,200	673,400	671,600	576,700	671,600	576,700	671,600	576,700
3470 LOCAL TAX REFUND		0	0	0	0	0	0	0	0	0	0	0	0
3528 MISCELLANEOUS		1,373	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
3579 PRINCIPAL PAYMENT		0	0	0	0	920,000	920,000	920,000	920,000	920,000	920,000	920,000	920,000
3650 REFUND OF PRIOR YEARS REVEN		746,349	0	0	0	0	0	0	0	0	0	0	0
3652 REIMBURSEMENT OF CASH SHORT		99	0	0	0	0	0	0	0	0	0	0	0
3654 REINSTATEMENT PRIOR YEAR CHE		28,348	0	0	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$783,235	\$400,000	\$400,000	\$400,000	\$2,223,200	\$1,993,400	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700
MISC. CAPITAL OUTLAY													
9998 MISC CAPITAL OUTLAY		0	0	3,800,000	3,800,000	0	0	0	0	0	0	0	0
TOTAL MISC. CAPITAL OUTLAY		\$0	\$0	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$783,235	\$400,000	\$4,200,000	\$4,200,000	\$2,223,200	\$1,993,400	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700
DIVISIONAL TOTAL		\$783,235	\$400,000	\$4,200,000	\$4,200,000	\$2,223,200	\$1,993,400	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700	\$1,991,600	\$1,896,700

OAKLAND COUNTY, MICHIGAN 1996-1997 BIENNIAL BUDGET

Division: RESERVED FOR TRANSFER
Division #: 909
Fund #: All Governmental

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
REVENUES													
NON-DEPARTMENTAL													
9127	BUDGETED PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
9901	PRIOR YEAR BALANCE	487,958	184,787	7,568,054	7,544,870	0	0	0	0	0	0	0	0
9904	ENCUM.&APPROP. CARRIED FORW	2,384,893	0	2,692,739	2,692,734	0	0	0	0	0	0	0	0
9905	CETA REIMBURSEMENT	0	364,775	364,775	384,800	364,800	0	364,800	0	364,800	0	364,800	0
TOTAL NON-DEPARTMENTAL		\$2,872,851	\$549,562	\$10,625,568	\$10,602,404	\$364,800	\$0	\$364,800	\$0	\$364,800	\$0	\$364,800	\$0
TOTAL REVENUES		\$2,872,851	\$549,562	\$10,625,568	\$10,602,404	\$364,800	\$0	\$364,800	\$0	\$364,800	\$0	\$364,800	\$0
DIVISIONAL TOTAL		\$2,872,851	\$549,562	\$10,625,568	\$10,602,404	\$364,800	\$0	\$364,800	\$0	\$364,800	\$0	\$364,800	\$0

CONTROLLABLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

3080	FUTURE JAIL OPERATIONS	0	0	67,069	67,069	0	0	0	0	0	0	0	0
3357	FINANCIAL SYSTEM	0	0	2,500,000	2,500,000	0	0	0	0	0	0	0	0
3520	A-87 ADJUSTMENT	0	0	0	0	0	0	-1,500,000	-32,800	-1,532,800	-32,800	-1,532,800	0
3528	MISCELLANEOUS	0	0	827	827	0	0	0	0	0	0	0	0
3663	TRANS. MILLAGE STABILIZATION	0	0	0	0	0	0	0	3,256,900	0	3,256,900	0	0
3664	TRANS. OP. IMPROVEMENTS	0	0	0	0	0	0	0	318,525	602,285	318,525	602,285	0
3755	TRANSFER TO RESERVE	0	1,071,968	1,071,968	1,071,968	0	0	0	0	0	0	0	0
3775	RESERVE FOR REVENUE LOSS	0	0	-1,071,968	-1,071,968	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$0	\$1,071,968	\$2,567,896	\$2,567,896	\$0	\$0	\$0	(\$1,500,000)	\$3,542,625	(\$930,515)	\$3,542,625	(\$930,515)

COMMODITIES

4909	POSTAGE	0	67,500	67,500	67,500	0	100,000	0	0	0	0	0	0
TOTAL COMMODITIES		\$0	\$67,500	\$67,500	\$67,500	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

NON-DEPARTMENTAL

3390	HEAT	0	25,000	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	458,000	279,710	279,710	0	0	0	0	0	0	0	0
9121	ROAD COMM.-DRAIN ASSESSMENT	0	3,967	0	0	0	0	0	0	0	0	0	0
9900	CONTINGENCY	0	32,200	844,409	844,409	250,000	250,000	200,000	200,000	377,000	377,000	420,000	485,106
9901	SALARY ADJUSTMENT	0	198,727	167,582	167,582	3,515,000	7,150,000	0	4,680,000	0	4,680,000	116,460	4,821,326
9902	CLASSIFICATION AND RATE CHAN	0	26,489	34,339	34,339	80,000	120,000	60,000	120,000	60,000	120,000	60,000	120,000
9903	SALARY APPROP.-OVERTIME	0	50,000	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
9904	SALARY APPROP.-SUMMER EMPLO	0	330,000	0	0	343,000	343,000	343,000	343,000	343,000	343,000	343,000	343,000
9905	SALARY APPROP.-EMERGENCY SA	0	450,000	74,417	74,417	550,000	550,000	550,000	550,000	400,000	400,000	400,000	400,000
9906	FRINGE BENEFIT ADJUSTMENT	0	1,224,198	0	0	1,336,000	2,720,000	0	1,533,500	0	1,533,500	168,672	1,688,172
9909	MISC. CAPITAL OUTLAY	0	75,000	78,437	78,437	100,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000
9910	DISABILITY INSURANCE	0	858,500	762,824	762,824	0	0	0	0	0	0	0	0
9911	DISABILITY RESERVE	0	-858,500	-762,824	-762,824	0	0	0	0	0	0	0	0
9912	PROGRAM-OPERATIONS	0	0	0	0	0	0	11,500	11,500	11,500	11,500	11,500	11,500
9920	OFFICE AUTOMATION	452,577	2,313,312	944,614	944,614	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
9975	EMPLOYEES' DEFERRED COMPEN	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET**

Division: RESERVED FOR TRANSFER
 Division #: 909
 Fund #'s: All Governmental

Account Number	Account Description	1994 Actual	1995 Adopted Budget	1995 Amended Budget as of 11/30/95	1995 Estimated Actual	Divisional Request		County Executive Recommendation		Finance Committee Recommendation		Adopted Budget	
						1996	1997	1996	1997	1996	1997	1996	1997
TOTAL NON-DEPARTMENTAL		\$452,577	\$5,184,893	\$2,448,508	\$2,448,508	\$6,954,000	\$12,033,000	\$2,039,500	\$8,313,000	\$2,066,500	\$8,340,000	\$2,392,632	\$8,744,104
TOTAL CONTROLLABLE OPERATING EXPENDITURES		\$452,577	\$6,324,361	\$5,083,904	\$5,083,904	\$6,954,000	\$12,133,000	\$2,039,500	\$6,813,000	\$5,609,125	\$7,409,485	\$5,935,257	\$7,813,589
DIVISIONAL TOTAL		\$452,577	\$6,324,361	\$5,083,904	\$5,083,904	\$6,954,000	\$12,133,000	\$2,039,500	\$6,813,000	\$5,609,125	\$7,409,485	\$5,935,257	\$7,813,589

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

OTHER COUNTY OPERATIONS

STATE INSTITUTION AND JUVENILE WAIVERS: Care costs for children convicted in Circuit Court but sentenced to state juvenile facilities.

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

INSURANCE AND SURETY BONDS: 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.

TAX TRIBUNAL APPEAL: Refund of Property Tax revenue as approved by the State Tax Tribunal.

CETA AUDIT EXPENSE: Final of three annual payments related to questioned cost under the Comprehensive Employment and Training Act (CETA) contract with the Department of Labor.

ROAD COMM. - DRAIN ASSESSMENT: Appropriation to cover the County's portion of drain assessments.

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

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

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the Law Enforcement Complex, Law Enforcement Complex Expansion, Computer Services Building and Court House Expansion to the Building Authority.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

COUNTY BUILDINGS

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.

STATE AND FEDERAL (OUTSIDE AGENCIES)

SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG): 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.

TRAFFIC IMPROVEMENT ASSOCIATION: Appropriation to fund a professional services contract with the organization. Funding for this contract is offset by a reduction in the Tri-Party funding with the Road Commission.

SUNDRY

DTRF INTEREST: Appropriation to pay interest on loans from the Delinquent Tax Revolving Fund (DTRF) for the purchase of Oakland Pointe.

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

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

PRINCIPAL PAYMENT: Appropriation to pay the loan principal from the Delinquent Tax Revolving Fund for the purchase of Oakland Pointe. Although set up as a General Fund liability, funding to cover the principal will be transferred from the Facilities Maintenance Fund.

RESERVES FOR TRANSFER

A-87 ADJUSTMENT: Anticipated reduction in internal service fund rates reflecting changes required by Federal Office of Management and Budget (OMB) Circular A-87, defining eligible costs of Federal indirect cost recovery.

TRANSFER TO MILLAGE STABILIZATION: Funds equalling .1 mill of State Taxable Value, set aside for transfer to a Millage Stabilization Fund created by the Board of Commissioners pursuant to Miscellaneous Resolution #95265. Use of these funds are under strict guidelines and requires 30 day Public Notice and a 2/3 approval by the Board.

TRANSFER TO OPERATIONAL IMPROVEMENT: Funds set aside to transfer to the Operational Improvement designated fund balance. Use of these funds requires a six (6) year payback period.

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

SALARY ADJUSTMENT: Appropriation for proposed 1997 salary increase.

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

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

FRINGE BENEFIT ADJUSTMENT: Appropriation for fringe benefits associated with the proposed salary increase.

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

PROGRAM OPERATIONS: Appropriation for the various watershed councils throughout the County including the Huron Watershed Council, the Clinton Watershed Council, the Rouge Watershed Council and the Saginaw Bay Watershed Council.

OFFICE AUTOMATION: Reserve for transfer to provide for purchase of office automation hardware and software, subject to approval of the Finance and Personnel Committee.

**CAPITAL IMPROVEMENT PROGRAM
1996 through 2000**

Priorities		BUILDING PROJECTS							Future
P&B	C.E.	Project	Project Total	1996	1997	1998	1999	2000	Years
1	1	Probate Court Renovations	\$925,000	\$925,000					
2	2	South Oakland Office Building	4,500,000 *	3,000,000 *	1,500,000 *				
3	3	Medical Examiner Facility	6,500,000 *	4,500,000 *	2,000,000 *				
4	4	Courthouse East Wing HVAC System Improvements	300,000	300,000					
5	5	New Troy District Courthouse	4,700,000 *	200,000 *	3,500,000 *	1,000,000 *			
6	6	Annex II Renovations	850,000	850,000					
7	7	Roof Replacement Program	1,050,000	250,000	200,000	200,000	200,000	200,000	Ongoing
8	8	Electrical Upgrades	1,000,000	200,000	200,000	200,000	200,000	200,000	Ongoing
9	9	Circuit Court Probation Renovations at North Office Bldg	75,000	75,000					
10	10	Miscellaneous Remodeling	1,000,000	200,000	200,000	200,000	200,000	200,000	Ongoing
		1,000 Bed Medium Security Jail	77,000,000 *		300,000 *	25,200,000 *	51,500,000 *		
		Renovation of Former State Police Post		150,000					
		Renovation of Former Medical Examiner Area	400,000		400,000				
		Community Mental Health Air Conditioning Improvements	500,000			500,000			
		Former Work Release Facility Renovations	1,500,000					1,500,000	
		Public Works Building A. C. Replacement	400,000				400,000		
		Community Mental Health A. C. Equipment Replacement	400,000				400,000		
		Courthouse Parking Deck	7,000,000 *					7,000,000 *	
		Future Courthouse Addition	40,000,000 *						
		Sheriff Dept. Outdoor Gun Range	350,000						40,000,000 *
									350,000
		COST OF BUILDING PROJECTS	\$148,600,000	\$10,500,000	\$8,450,000	\$27,300,000	\$52,900,000	\$9,100,000	\$40,350,000
UTILITY, ROADS AND PARKING LOT PROJECTS									
1	1	North Service Center Entrance & Road Improvements	\$360,000	\$360,000					
2	2	South Service Center Entrance Improvements	675,000	675,000					
3	3	Central Heating Plant Electrical Improvements	350,000	350,000					
4	4	Service Center Road Maintenance Program	1,104,000	170,000	240,000	180,000	250,000	264,000	
		Steam Utility Tunnel Repair	150,000		150,000				
		Repave Annex II Parking Lot	200,000		200,000				
		Repave Material Management Parking Lot	75,000		75,000				
		Repave Children's Village School Parking Lot	125,000		125,000				
		Courthouse Road Relocation and Parking Lot Expansion	950,000					950,000	
		Repave Central Garage Parking Lot	100,000			100,000			
		Health Center Parking Lot Repaving and Improvements	175,000			175,000			
		COST OF UTILITY PROJECTS	\$4,264,000	\$1,555,000	\$790,000	\$455,000	\$250,000	\$1,214,000	\$0
		TOTAL COST OF CAPITAL IMPROVEMENT PROJECTS	\$152,864,000	\$12,055,000	\$9,240,000	\$27,755,000	\$53,150,000	\$10,314,000	\$40,350,000

* The recommendation is to consider financing these projects through the sale of bonds or alternative sources.

**CAPITAL IMPROVEMENT PROGRAM
1996 through 2000**

FUNDING	<u>Project Total</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>Future Years</u>
Carry Forward From Combined Fund From Previous Year		1,641,340	16,966	29,487	(1,525,513)	(3,175,513)	(6,489,513)
Plus Transfer From FM&O Fund Operations		1,000,000	1,000,000				
Plus Transfer From FM&O Fund Balance		1,000,000	200,000				
Plus Transfer From Telephone Communications Fund		580,626	602,521				
Plus Transfer from General Fund		150,000	150,000				
Reimbursement From Bonds / Alternative Funding Sources							
South Oakland Office Building	4,500,000 *	3,000,000 *	1,500,000 *				
Medical Examiner Facility	6,500,000 *	4,500,000 *	2,000,000 *				
New Troy District Courthouse	4,700,000 *	200,000 *	3,500,000 *	1,000,000 *			
1,000 Bed Medium Security Jail	77,000,000 *		300,000 *	25,200,000 *	51,500,000 *		
Courthouse Parking Deck	7,000,000 *					7,000,000 *	
Future Courthouse Addition	40,000,000 *						40,000,000 *
Total Reimbursement from Bonds / Alternative Source	\$139,700,000 *	\$7,700,000	\$7,300,000	\$26,200,000	\$51,500,000	\$7,000,000	\$40,000,000
TOTAL AVAILABLE FOR CURRENT YEAR		12,071,966	9,269,487	26,229,487	49,974,487	3,824,487	33,510,487
MINUS Current Years Projects		12,055,000	9,240,000	27,755,000	53,150,000	10,314,000	40,350,000
CARRY FORWARD AVAILABLE FOR NEXT YEAR		<u>\$16,966</u>	<u>\$29,487</u>	<u>(\$1,525,513)</u>	<u>(\$3,175,513)</u>	<u>(\$6,489,513)</u>	<u>(\$6,839,513)</u>

All projects shown in this section reflect anticipated needs and final approval of each project will require full review by the appropriate liaison committee and approval by the Board of Commissioners.

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ADOPTED BUDGET	1995 AMENDED BUDGET	1995 ESTIMATED ACTUAL	ADOPTED BUDGET	
						1996	1997
1992 REFUNDING SERIES (COMPUTER CENTER & LEC) #34501							
FUND BALANCE - JANUARY 1	\$81,002	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$82,588
REVENUE:							
RENTAL INCOME	\$2,127,713	\$2,054,913	\$1,981,113	\$1,981,113	\$1,981,113	\$1,914,913	\$1,851,913
INTEREST INCOME	586	0	1,000	1,000	1,000	1,000	1,000
TOTAL REVENUE	\$2,128,299	\$2,054,913	\$1,982,113	\$1,982,113	\$1,982,113	\$1,915,913	\$1,852,913
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
INTEREST PAYMENTS	726,713	653,913	581,113	581,113	581,113	513,913	450,913
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$2,127,713	\$2,054,913	\$1,982,113	\$1,982,113	\$1,982,113	\$1,914,913	\$1,851,913
INCR/(DCR) FUND BALANCE	\$586	\$0	\$0	\$0	\$0	\$1,000	\$1,000
FUND BALANCE - DECEMBER 31	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$82,588	\$83,588

Scheduled Retirement Data: 4-1-03

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ADOPTED BUDGET	1995 AMENDED BUDGET	1995 ESTIMATED ACTUAL	ADOPTED BUDGET	
						1996	1997
LAW ENFORCEMENT COMPLEX ADDITION #44400							
FUND BALANCE - JANUARY 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE:							
RENTAL INCOME	\$1,303,649	\$1,308,330	\$1,304,480	\$1,304,480	\$1,304,480	\$1,305,790	\$1,297,700
INTEREST/CHARGES FOR SERVIC	0	0	3,000	3,000	3,000	0	0
TOTAL REVENUE	\$1,303,649	\$1,308,330	\$1,307,480	\$1,307,480	\$1,307,480	\$1,305,790	\$1,297,700
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$940,000	\$1,005,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,140,000	\$1,210,000
INTEREST PAYMENTS	360,468	300,308	234,480	234,480	234,480	162,790	84,700
PAYING AGENT FEES	3,181	3,022	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES	\$1,303,649	\$1,308,330	\$1,307,480	\$1,307,480	\$1,307,480	\$1,305,790	\$1,297,700
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Scheduled Retirement Date: 10-1-97

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ADOPTED BUDGET	1995 AMENDED BUDGET	1995 ESTIMATED ACTUAL	ADOPTED BUDGET	
						1996	1997
LAW ENFORCEMENT COMPLEX #34200							
FUND BALANCE - JANUARY 1	\$697,614	\$709,357	\$737,075	\$737,075	\$737,075	\$763,775	\$790,775
REVENUE:							
RENTAL INCOME	\$648,147	\$642,374	\$609,750	\$609,750	\$609,750	\$595,300	\$563,800
INTEREST INCOME	11,743	27,718	28,000	28,000	28,000	27,000	28,000
TOTAL REVENUE	\$659,890	\$670,092	\$637,750	\$637,750	\$637,750	\$622,300	\$591,800
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$500,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000
INTEREST PAYMENTS	147,000	116,250	84,750	84,750	84,750	69,000	37,500
PAYING AGENT FEES	1,147	1,124	1,300	1,300	1,300	1,300	1,300
TOTAL EXPENDITURES	\$648,147	\$642,374	\$611,050	\$611,050	\$611,050	\$595,300	\$563,800
INCR/(DCR) FUND BALANCE	\$11,743	\$27,718	\$26,700	\$26,700	\$26,700	\$27,000	\$28,000
FUND BALANCE - DECEMBER 31	\$709,357	\$737,075	\$763,775	\$763,775	\$763,775	\$790,775	\$818,775

Scheduled Retirement Data: 7-1-98

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ADOPTED BUDGET	1995 AMENDED BUDGET	1995 ESTIMATED ACTUAL	ADOPTED BUDGET	
						1996	1997
COMPUTER CENTER #44500							
FUND BALANCE - JANUARY 1	\$220	\$220	\$220	\$220	\$220	\$220	\$220
REVENUE:							
RENTAL INCOME	\$615,594	\$606,000	\$592,844	\$592,844	\$592,844	\$602,844	\$801,700
INTEREST INCOME	0	0	1,000	1,000	1,000	0	0
TOTAL REVENUE	\$615,594	\$606,000	\$593,844	\$593,844	\$593,844	\$602,844	\$801,700
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$325,000	\$350,000	\$375,000	\$375,000	\$375,000	\$425,000	\$450,000
INTEREST PAYMENTS	289,594	255,000	217,844	217,844	217,844	176,844	350,700
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$615,594	\$606,000	\$593,844	\$593,844	\$593,844	\$602,844	\$801,700
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$220	\$220	\$220	\$220	\$220	\$220	\$220

Scheduled Retirement Date: 5-1-08

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995	1995	1995	ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1996	1997
WEST WING EXTENSION #34600							
FUND BALANCE - JANUARY 1	\$62,366	\$62,655	\$62,655	\$62,655	\$62,655	\$62,655	\$62,655
REVENUE:							
RENTAL INCOME	\$969,488	\$1,569,488	\$1,573,488	\$1,573,488	\$1,573,488	\$1,592,800	\$1,561,300
INTEREST INCOME	289	0	1,000	1,000	1,000	0	0
TOTAL REVENUE	\$969,777	\$1,569,488	\$1,574,488	\$1,574,488	\$1,574,488	\$1,592,800	\$1,561,300
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$0	\$600,000	\$650,000	\$650,000	\$650,000	\$700,000	\$700,000
INTEREST PAYMENTS	968,488	968,488	923,488	923,488	923,488	891,800	860,300
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$969,488	\$1,569,488	\$1,574,488	\$1,574,488	\$1,574,488	\$1,592,800	\$1,561,300
INCR/(DCR) FUND BALANCE	\$289	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$62,655	\$62,655	\$62,655	\$62,655	\$62,655	\$62,655	\$62,655

Scheduled Retirement Date: 9-1-11

OAKLAND COUNTY, MICHIGAN
1996-1997 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995	1995	1995	ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1996	1997
TOTAL BUILDING AUTHORITY FUNDS							
FUND BALANCE - JANUARY 1	\$841,202	\$853,820	\$881,538	\$881,538	\$881,538	\$908,238	\$936,238
REVENUE:							
RENTAL INCOME	\$5,664,591	\$6,181,105	\$6,061,675	\$6,061,675	\$6,061,675	\$6,011,647	\$6,076,413
INTEREST INCOME	12,618	27,718	34,000	34,000	34,000	28,000	29,000
TOTAL REVENUE	\$5,677,209	\$6,208,823	\$6,095,675	\$6,095,675	\$6,095,675	\$6,039,647	\$6,105,413
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$3,165,000	\$3,880,000	\$4,020,000	\$4,020,000	\$4,020,000	\$4,190,000	\$4,285,000
INTEREST PAYMENTS	2,492,263	2,293,959	2,041,675	2,041,675	2,041,675	1,814,347	1,784,113
PAYING AGENT FEES	7,328	7,146	7,300	7,300	7,300	7,300	7,300
TOTAL EXPENDITURES	\$5,664,591	\$6,181,105	\$6,068,975	\$6,068,975	\$6,068,975	\$6,011,647	\$6,076,413
INCR/(DCR) FUND BALANCE	\$12,618	\$27,718	\$26,700	\$26,700	\$26,700	\$28,000	\$29,000
FUND BALANCE - DECEMBER 31	\$853,820	\$881,538	\$908,238	\$908,238	\$908,238	\$936,238	\$965,238

OAKLAND COUNTY
1996-1997 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS

CHAPTER 20 DRAINS	1996			1997		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
ACACIA PARK SERIES A	2,107.00	945.14	3,052.14	2,107.00	903.00	3,010.00
ACACIA PARK SERIES B	752.50	1,430.50	2,183.00	752.50	1,399.65	2,152.15
ACACIA PARK SERIES C	3,010.00	7,430.94	10,440.94	3,010.00	7,190.14	10,200.14
BARNARD	3,180.06	198.75	3,378.81	3,180.06	55.65	3,235.71
BIRMINGHAM CSO SERIES A	0.00	252.01	252.01	522.00	252.01	774.01
BIRMINGHAM CSO SERIES B	0.00	733.99	733.99	290.00	733.99	1,023.99
BIRMINGHAM CSO SERIES C	0.00	1,711.20	1,711.20	725.00	1,711.20	2,436.20
BLFD. VILLAGE CSO SERIES A	0.00	1,111.36	1,111.36	23,042.50	1,111.36	24,153.86
BLFD. VILLAGE CSO SERIES B	0.00	29,133.25	29,133.25	13,293.75	29,133.25	42,427.00
BLFD. VILLAGE CSO SERIES C	0.00	92,980.92	92,980.92	35,450.00	92,980.92	128,430.92
CADDELL SERIES 1994	4,406.00	8,208.09	12,614.09	3,542.00	7,334.38	10,876.38
CRAKE	3,005.00	6,872.44	9,877.44	3,005.00	6,601.99	9,606.99
DALY	3,105.63	440.07	3,545.70	3,105.63	265.13	3,370.76
DOUGLAS	3,178.22	503.06	3,681.28	3,632.24	310.55	3,942.79
HAMILTON RELIEF	7,048.00	2,591.90	9,639.90	7,048.00	2,198.98	9,246.98
HENRY GRAHAM	13,474.36	4,426.33	17,900.69	13,474.36	3,654.92	17,129.28
IRELAND	2,055.00	3,265.02	5,320.02	2,055.00	3,126.10	5,181.10
JENSEN	4,360.00	1,657.89	6,017.89	5,450.00	1,355.96	6,805.96
JOHNSON	15,642.40	5,414.27	21,056.67	17,064.44	4,359.14	21,423.58
KASPER	18,884.00	8,875.29	27,759.29	18,884.00	7,713.95	26,597.95
KING	6,537.00	6,129.53	12,666.53	6,537.00	5,887.66	12,424.66
KORZON	0.00	3,942.95	3,942.95	1,382.40	3,942.95	5,325.35
LANNI	3,390.00	1,486.52	4,876.52	3,390.00	1,258.54	4,648.54
LUEDERS	2,610.00	7,882.85	10,492.85	2,610.00	7,608.80	10,218.80
MASTIN	2,399.20	645.21	3,044.41	2,399.20	528.66	2,927.86
MINNOW POND	8,283.00	13,950.83	22,233.83	8,283.00	13,329.63	21,612.63
MONTANTE	2,044.00	237.62	2,281.62	2,044.00	79.21	2,123.21

OAKLAND COUNTY
1996-1997 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS

	<u>PRINCIPAL</u>	<u>1996 INTEREST</u>	<u>TOTAL</u>	<u>PRINCIPAL</u>	<u>1997 INTEREST</u>	<u>TOTAL</u>
CHAPTER 20 DRAINS-CONT.						
MULLEN	13,334.17	3,313.54	16,647.71	13334.17	2366.82	15,700.99
NICHOLS RELIEF	78,103.11	9,534.28	87,637.39	80843.57	5385.41	86,228.98
PEBBLE CREEK	8,300.00	18,123.05	26,423.05	8300	17293.05	25,593.05
ROTH	6,792.17	2,239.07	9,031.24	7314.65	1764.66	9,079.31
VARNER RELIEF	<u>12,455.54</u>	<u>3,048.50</u>	<u>15,504.04</u>	<u>12455.54</u>	<u>2329.19</u>	<u>14,784.73</u>
TOTAL CHAPTER 20 DRAINS	228,456.36	248,716.37	477,172.73	308,527.01	234,166.85	542,693.86
CHAPTER 20 DRAINS REFUNDING						
CADDELL RELIEF DRAIN	18,810.00	8,903.61	27,713.61	18,810.00	7,793.84	26,603.84
EDWARDS RELIEF DRAIN	88,253.55	31,738.05	119,991.60	91,522.20	28,431.81	119,954.01
RUMMELL RELIEF DRAIN	<u>7,469.25</u>	<u>1,258.57</u>	<u>8,727.82</u>	<u>7,469.25</u>	<u>844.03</u>	<u>8,313.28</u>
TOTAL CHAPTER 20 REFUNDING	114,532.80	41,900.23	156,433.03	117,801.45	37,069.68	154,871.13
CHAPTER 21 DRAINS						
MCCOY	972.49	121.86	1,094.35	972.49	65.62	1,038.11
RANDOLPH	2,077.60	761.44	2,839.04	2,597.00	601.85	3,198.85
WALKER	<u>2,743.85</u>	<u>667.34</u>	<u>3,411.19</u>	<u>2743.84</u>	<u>464.98</u>	<u>3,208.82</u>
TOTAL CHAPTER 21 DRAINS	5,793.94	1,550.64	7,344.58	6,313.33	1,132.45	7,445.78

OAKLAND COUNTY
1996-1997 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS

	<u>PRINCIPAL</u>	<u>1996 INTEREST</u>	<u>TOTAL</u>	<u>PRINCIPAL</u>	<u>1997 INTEREST</u>	<u>TOTAL</u>
BUILDING AUTHORITY						
LAW ENFORCEMENT COMPLEX	525,000.00	69,000.00	594,000.00	525,000.00	37,500.00	562,500.00
JAIL EXPANSION	1,140,000.00	162,790.00	1,302,790.00	1,210,000.00	84,700.00	1,294,700.00
COMPUTER CENTER	425,000.00	176,943.75	601,943.75	450,000.00	350,700.00	800,700.00
WEST WING EXTENSION	<u>700,000.00</u>	891,800.00	<u>1,591,800.00</u>	<u>700,000.00</u>	<u>860,300.00</u>	<u>1,560,300.00</u>
TOTAL BUILDING AUTHORITY	2,790,000.00	1,300,533.75	4,090,533.75	2,885,000.00	1,333,200.00	4,218,200.00
BUILDING AUTHORITY REFUNDING						
BUILDING AUTHORITY SERIES 1992	<u>1,400,000.00</u>	<u>513,912.50</u>	<u>1,913,912.50</u>	<u>1,400,000.00</u>	<u>450,912.50</u>	<u>1,850,912.50</u>
TOTAL BUILDING AUTHORITY REFUNDING	1,400,000.00	513,912.50	1,913,912.50	1,400,000.00	450,912.50	1,850,912.50
DELINQUENT TAX REVOLVING FUND-1995 SERIES	0.00	0.00	0.00	0.00	0.00	0.00
LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	<u>4,538,783.10</u>	<u>2,106,613.49</u>	<u>6,645,396.59</u>	<u>4,717,641.79</u>	<u>2,056,481.48</u>	<u>6,774,123.27</u>

Statutory Limit - 10% of 1995 State Equalized Value
Less : Outstanding Debit Credit (8/31/95)
Available Balance

\$3,321,293,690
352,534,259
\$2,968,759,431

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF SEP 27 1995**

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal Year ending September 30, 1996 is estimated to be \$83,085,800. This amount is hereby budgeted and appropriated for fiscal year 1996 in the amount of \$83,085,800 to service the Operating and Road Improvement Program expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1996 Fiscal Year Revenue Appropriation</u>
Fuel and Vehicle Taxes	\$40,082,000
Other Federal & State Revenue	<u>30,433,200</u>
Subtotal:	\$70,515,200
Revenue from Local Government	\$10,001,600
Fees and Other Revenue	<u>2,569,000</u>
Subtotal:	\$12,570,600
Total Revenue:	\$83,085,800

FURTHER RESOLVED, that \$83,085,800 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1996 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 121,600
Managing Director	629,461
Citizen Services	254,985
Finance	683,054
Legal	492,503
Central Operations	6,563,612
Personnel	383,971
Engineering	4,501,131
Planning & Development	727,121
Traffic Safety	7,041,920
Permits & Environmental Concerns	939,545
Highway Maintenance	16,509,124
Non-Departmental	<u>16,858,773</u>
Total Operating Expenditures:	\$55,706,800
Road Improvement Program --	
Contractor Payments & Rights of Way:	<u>\$27,379,000</u>
Total Expenditures:	\$83,085,800

The Budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 1996 is as follows:

<u>1996 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1996 Road Improvement Program</u>
1996 Safety Road Widening	\$5,193,000	\$5,920,000
1996 Safety Intersection Projects	680,000	860,000
1996 Spot Safety Projects	373,000	449,000
1996 Tri-Party Program	1,173,500	1,500,000
1996 Major Resurfacing with Safety (Restoration, Resurfacing, Rehabilitation)	705,000	797,400
1996 Bridges and Bridge Restoration	1,085,000	1,360,000
1996 Contract Maintenance Bridge Management	205,000	260,000
1996 Drainage Improvements	<u>83,500</u>	<u>100,000</u>
Subtotal:	\$9,498,000	\$11,246,400
 <u>Completion of 1995 Projects in Progress</u>		
Safety Road Widening	\$12,734,000	\$15,101,000
Pave Gravel Roads	3,020,000	3,360,000
Bridges and Bridge Restoration	-0-	-0-
Tri-Party	1,327,000	1,500,000
Other	<u>800,000</u>	<u>800,000</u>
Subtotal:	\$17,881,000	\$20,761,000
 Total Contractor Payments & ROW:	 \$27,379,000	
 Total 1996 Road Improvement Program:		 \$32,007,400

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.

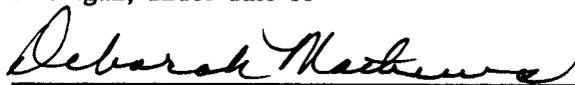
FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1996 Budget Document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between 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 27 1995}



Deborah Mathews
Deputy-Secretary/Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE
BOARD OF COUNTY ROAD COMMISSIONERS
FOR OAKLAND COUNTY, MICHIGAN
UNDER DATE OF SEP 27 1995

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for Fiscal Year 1996 and;

WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget.

NOW, THEREFORE, BE IT RESOLVED, that the Managing Director's recommended budget is amended as follows:

	Revenue	Expenditures	Appropriation of Fund Balance
Budget as Presented at Public Hearing	\$83,085,800	\$83,085,800	\$ -0-
Increase:			
1. Personnel			
Professional Services		2,100	
Office Equipment		3,600	
2. Salary and Wage Adjustments for additional day (leap-year)		37,173	
Decrease:			
4. Non-Departmental			
Road Commission Contingency		<42,873>	
1995 Budget Proposed for Adoption	\$83,085,800	\$83,085,800	\$ -0-

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners for Oakland County, State of Michigan, under date of SEP 27 1995



Deborah Mathews
Deputy-Secretary/Clerk of the Board

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF SEP 27 1995**

SPECIAL ASSESSMENT FUND

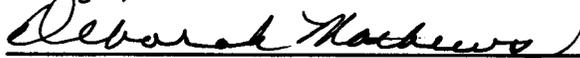
RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 1996 is estimated to be \$3,385,000. This amount, along with appropriation of fund balance of \$177,600, for a total of \$3,562,600, is hereby budgeted and appropriated to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1996 Fiscal Year Revenue Appropriation</u>
Revenue from Special Assessment Rolls	\$3,000,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	300,000
Interest on Investments	60,000
	<u>\$3,385,000</u>
Appropriation of Fund Balance	177,600
	<u>177,600</u>
Total Revenue and Appropriation of Fund Balance	\$3,562,600

FURTHER RESOLVED, that the \$3,562,600 of anticipated revenue and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1996 Fiscal Year Expenditure Appropriation</u>
Contractor Payments	\$2,200,000
Engineering and Administration	400,000
Principal Payment on Debt	800,000
Interest on Debt	107,600
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	5,000
	<u>5,000</u>
Total Expenditures	\$3,562,600

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 27 1995



Deborah Mathews
Deputy-Secretary/Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF SEP 27 1995

Page 618

RESOLVED, that the total revenue for the Road Commission for Oakland County Intelligent Transportation System (ITS) Program Fund for Fiscal Year ending September 30, 1996 is estimated to be \$13,960,250. This amount is hereby budgeted and appropriated to fund the Intelligent Transportation System Program Fund project expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1996 Fiscal Year Revenue Appropriation</u>
Federal Revenue -- ITS	\$10,447,250
Contribution from Road Fund -- ITS	500,000
County Revenue -- ITS	50,000
Cities and Villages Revenue -- ITS	1,343,000
Private Enterprises Revenue -- ITS	<u>1,620,000</u>
 Total Revenue	 \$13,960,250

FURTHER RESOLVED, that the \$13,960,250 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1996 Fiscal Year Expenditure Appropriation</u>
Project Expenses -- ITS	\$12,913,250
Projects -- RCOC Labor Costs -- ITS	<u>1,047,000</u>
 Total Expenditures	 \$13,960,250

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 27 1995



Deborah Mathews
Deputy-Secretary/Clerk of the Board

OAKLAND COUNTY

BOARD OF COMMISSIONERS

MINUTES

December 7, 1995

Meeting called to order by Chairperson Larry Crake at 9:34 A.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf. (25)

ABSENT: None. (0)

Quorum present.

Invocation given by Commissioner Nancy Quarles.

Pledge of Allegiance to the Flag.

Commissioner Lawrence Pernick requested a moment of silence be observed in memory of Vicki Goldbaum, Southfield City Council Member, who passed away this week.

Moved by Wolf supported by Pernick the minutes of the November 9, 1995 Board meeting be approved.

A sufficient majority having voted therefor, the minutes were approved, as printed.

Moved by Wolf supported by Pernick the rules be suspended and the agenda amended, as follows:

ITEMS ON PRINTED AGENDA

PLANNING AND BUILDING COMMITTEE

- a. Facilities Management/Real Estate Section - Lease Agreement Between Oakland County and Road Commission for Oakland County in Information Technology Center
- b. Facilities Maintenance and Operations - Appropriation and Authorization for Courthouse West Wing Renovations in the Treasurer's Office
- c. Facilities Maintenance and Operations - Appropriation and Authorization for Electrical Upgrades in Courthouse and Law Enforcement Complexes

(Reason for suspension for Planning and Building Committee items a. thru c.: Waiver of Rule XII - Direct Referral to Finance and Personnel Committee)

HEALTH AND HUMAN SERVICES COMMITTEE

- d. Board of Commissioners/Community Mental Health - Redirection of County Match Funding Due to Fairlawn Residential Transfer

Commissioners Minutes Continued. December 7, 1995

e. Board of Commissioners/Community Mental Health - Acceptance of Program Revision Request - Drop-In Center/Club House Enhancements (Reason for suspension for Health and Human Services Committee items d. and e.: Waiver of Rule XII - Direct Referral to Finance and Personnel Committee)

GENERAL GOVERNMENT COMMITTEE

- a. Central Services - Oakland/Pontiac Airport - 1995 Airport Improvement Program
- b. Central Services - Oakland/Pontiac Airport - 1995 Grant Program Acceptance/Master Plan Update

(Reason for suspension for General Government Committee items a. and b.: Waiver of Rule XII(E.) - Direct referral to Finance/Personnel Committee)

FINANCE AND PERSONNEL COMMITTEE

- f. Department of Human Services/Medical Examiner - Authorization to Enter Into Inter-Local Agreement with Livingston County

(Reason for suspension: Waiver of Rule XII(B.) - Bypassed originating committee)

PUBLIC SERVICES COMMITTEE

- a. Sheriff's Department - Establishment of Standard Law Enforcement Services Agreements
- b. Sheriff's Department - Oakland County Corrective Services Medical Program
- c. Sheriff's Department - Extension of Dispatch Agreements
- d. Sheriff's Department - Law Enforcement Services for Parks and Recreation Commission for 1996/1997/1998
- e. Public Services Department - Employment and Training Division Budget - Program Year 1995
- f. Privatizing the Serving of Subpoenas for Probate Court Child Abuse Defense Witnesses

(Reason for suspension for Public Services Committee items a. thru f.: Waiver of Rule XII - Direct Referral to Finance and Personnel Committee)

The Chairperson stated that the Finance and Personnel Committee items would be moved before the General Government Committee items.

Vote on suspension:

AYES: Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

Clerk read a letter from Chairperson Larry Crake appointing Commissioners Dennis Powers and Donald Jensen to the Personnel Appeal Board for a term ending December 31, 1996. There being no objections, the appointments were confirmed.

Clerk read a letter from Chairperson Larry Crake appointing Commissioner Dennis Powers to the recent established Lake Board of Kellogg Lake. There being no objections, the appointment was confirmed.

The following people addressed the Board: Larry Bunting, Levada Austin-Giesey, Stuart Wang, Donna Pendergast, Greg Townsend, Bill McMaster, Sam Davis, Louella Williams, Ron Covault, Carla Burrows, Dominick Vincentini, Martin Wilke, Steve Allen and Michael Modelski. On behalf of the Foundation for Mentally Ill Children, Carla Burrows presented copies of statements supporting a Full Service Continuum for Emotionally Disturbed Children, to be placed on file in the County Clerk's office.

The Chairperson stated "A Public Hearing is now called on the 1996 Oakland County Budget and General Appropriations Act. Is there anyone present who wishes to speak?"

Paul Walton addressed the Board.

No other persons requested to speak and the Public Hearing was declared closed.

The Chairperson stated "A Public Hearing is now called on the Insight, Inc. EDC Project - Oxford. Is there anyone present who wishes to speak?"

No persons requested to speak and the Public Hearing was declared closed.

The Chairperson stated "A Public Hearing is now called on the Detroit Skating Club - Bloomfield. Is there anyone present who wishes to speak?"

No persons requested to speak and the Public Hearing was declared closed.

MISCELLANEOUS RESOLUTION #95294

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson

IN RE: 1996 GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by Public Act 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 1996 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$476,640,529 for calendar year 1996, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the 1996 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 \$700,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, Public Act 264 of 1987, be divided between the Health Division (11/17 or \$452,941) and the Sheriff's Department (6/17 or \$247,059).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in 1996 for the Civil Mediation Program and that an additional \$71,800 be transferred to the Circuit Court and the Friend of the Court for expendable equipment, capital outlay and judicial membership expenses.

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) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
- 2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
- 3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
- 4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
- 5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
- 6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
- 7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
 - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
 - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that 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 \$437,500 (or one-half of the \$875,000) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, Public Act 106 of 1985, be earmarked for substance abuse programs.

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

BE IT FURTHER RESOLVED that:

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 the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures 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, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and

- the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
- (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
 - (i) A comparison of the revenue and expenditure amounts in the recommended budget to the 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 evaluating the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners.
The recommended budget shall be accompanied by:
- (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
 - (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
 - (c) A comparison of the recommended budget to the 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 to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than 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, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
 - (l) An informational summary of projected revenues and expenditures/expenses of, capital projects, internal service, and enterprise funds,
 - (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
 - (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,
14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #21 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Division will be deemed maximum authorization to incur expenditures: Controllable Personnel Expenditures, Controllable Operating Expenditures, and Non-Controllable Operating Expenditures (Internal Service Funds). The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Controllable Personnel and 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 new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
17. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
 18. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
 19. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
 20. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
 - (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
 - (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
 - (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
 21. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
 - (a) Transfers may be made from the non-departmental overtime account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the 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 accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.
 - (c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Personnel Department.
 - (d) Fringe benefit rates shall be established annually in the budget process to charge all Governmental, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, retirees' hospitalization and retirement administration. All funds collected for Retirement, Tuition Reimbursement, 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 liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81-012.
 - (e) An amount for capital improvements and rental charges for principal payments on Building Authority bonds shall be added to the Building Space Cost Allocation charges. Funds collected as a result of these charges shall be accumulated in the Facilities Maintenance and Operations Fund for subsequent transfer to the Capital Improvement Fund and Building Authority Fund. The transfer of these funds to the Capital Improvement Fund and Building Authority 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 accounts for the Department of Information Technology or from any other source of funds, for computer hardware and/or software only with prior approval by the Finance Committee. Each proposal for the transfer of funds must be supported in writing with cost justification, estimates of potential savings and/or cost avoidance, and an itemization of the requested hardware and software. The Director of Information Technology shall present such proposals as required to the Finance Committee as they are developed. The Fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.
22. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:
- (a) An unobligated surplus from prior years becoming available;
 - (b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from

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

23. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
24. All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and Appropriations Carried Forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.
25. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer. Furthermore, the Accounting Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs

occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, nonroutine prepaid items or nonroutine obligations related to a specific appropriation; or from funds not budgeted.

26. In connection with the 1996 General Appropriations Act, the Information Technology Fund operating budget shall be adjusted for depreciation and anticipated capital outlay such that the operating budget is converted from the full accrual basis of accounting to the modified accrual basis of accounting. The funding for the capital outlay shall be referenced in the operating budget. In connection with the Fiscal Officer's Quarterly Financial Forecast Report, capital outlay and related funding shall be presented to the Finance Committee. It is the intention of the Board of Commissioners to require a similar capital reporting structure for other internal service funds in the 1997 calendar year budget process.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
28. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
29. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1996 General Appropriations Act as detailed in the 1996 Budget document, including subsequent amendments.

FINANCE AND PERSONNEL COMMITTEE

Copy of Finance and Personnel Committee Recommended 1996-1997 Biennial Budget and General Appropriations Act on file in County Clerk's office.

Moved by McCulloch supported by Amos the resolution be adopted.

AYES: Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95265)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson

IN RE: CREATION OF MILLAGE REDUCTION FUND

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance and Personnel Committee, having reviewed Miscellaneous Resolution #95265, reports with the recommendation that the resolution be amended as follows:

ADD THE FOLLOWING NEW TITLE:

Miscellaneous Resolution #95265, "CREATION OF MILLAGE REDUCTION AND STABILIZATION FUND"

IN THE BODY OF THE RESOLUTION, ADD THE FOLLOWING NEW LANGUAGE:

WHEREAS changing financial conditions at the Federal and State government levels may adversely impact Oakland County government resources in future years; and

WHEREAS the County Administration and Board of Commissioners wish to work cooperatively with the other elected officials to strategize and plan for future needs of the County; and

WHEREAS from time to time permanent cost savings are realized by cutting expenditures or increasing efficiencies; and

WHEREAS unless those permanent cost savings are used to reduce or stabilize Oakland County's millage rate, the benefit of such savings are not apparent to the taxpayers; and

WHEREAS no fund exists to account for permanent savings dedicated to relieving or stabilizing the tax burden on Oakland County residents and businesses.

NOW THEREFORE BE IT RESOLVED that the 1996 General Appropriations Act be amended by adding the following:

"BE IT FURTHER RESOLVED that a Millage Reduction and Stabilization Fund (Fund) be created for the primary purpose of reducing the County's millage rate. Resources shall be placed in the Fund by action of the Board of Commissioners and may be appropriated from this Fund only if the following two conditions are met:

1. The appropriation is made by resolution adopted by a 2/3 vote of the members elected and serving on the Oakland County Board of Commissioners.
2. Such an appropriation resolution can only be adopted following a 28-day notice and Public Hearing."

BE IT FURTHER RESOLVED that the initial deposit be made into this Fund of \$3,256,900 on or about March 1, 1996.

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

FINANCE AND PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #95265

BY: John P. McCulloch, District #22; Jeff Kingzett, District #7

IN RE: CREATION OF MILLAGE REDUCTION FUND

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County's financial statements show that the County maintains more than 160 separate funds for purposes large and small; and

WHEREAS these funds are established to account for earmarked or dedicated revenue; and

WHEREAS from time to time permanent cost savings are realized by cutting expenditures or increasing efficiencies; and

WHEREAS unless those permanent cost savings are used to reduce Oakland County's millage rate, the benefit of such savings are not apparent to the taxpayers; and

WHEREAS no fund exists to account for excess revenues dedicated to relieving the tax burden on Oakland County residents and businesses.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners hereby establishes a Millage Reduction Fund.

BE IT FURTHER RESOLVED that funds will be placed in the Millage Reduction Fund in the following ways:

- 1) The annual amount of permanent savings and efficiencies realized during the course of a budget year may be placed into the Millage Reduction Fund as those changes are made, based on a majority vote of the Oakland County Board of Commissioners; or
- 2) Permanent savings and efficiencies realized in the budget process may be placed into the Millage Reduction Fund; or
- 3) Any other money which the Board of Commissioners may place into the Millage Reduction Fund.

BE IT FURTHER RESOLVED that transfers from this fund for any purpose other than millage reduction may be done only following a 28-day notice and Public Hearing.

Chairperson, we move the adoption of the foregoing resolution.

John P. McCulloch, Jeff Kingzett

Moved by McCulloch supported by Kingzett the Finance and Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McCulloch supported by Kingzett the resolution be adopted.

Moved by McCulloch supported by Kingzett the resolution be amended to coincide with the recommendation in the Finance and Personnel Committee report.

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf, Amos, Crake. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

MISCELLANEOUS RESOLUTION #95269

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson

IN RE: **PERSONNEL DEPARTMENT - CHANGE IN MERIT RULE 3, CREATION OF CLASSIFICATION DETERMINATION SUBCOMMITTEE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS currently Merit Rule 3.4 calls for the Personnel Committee to act as the final County appeal body on classification matters, hearing appeals of the Personnel Department's determinations; and

WHEREAS the Personnel Committee referenced in Merit Rule 3 no longer exists and has been replaced by the Finance and Personnel Committee; and

WHEREAS to facilitate future classification appeal hearings, it is proposed to create a Classification Determination Hearing Subcommittee to consist of three members and an alternate to act as the hearing body on classification matters; and

WHEREAS this Classification Determination Hearing Subcommittee will hear classification appeals and report findings of fact and a recommendation to the Finance and Personnel Committee; and

WHEREAS the Finance and Personnel Committee will review the Subcommittee's findings of fact and recommendations and make a final determination on the classification appeal; and

WHEREAS a proposed Merit Rule change establishing a Classification Determination Hearing Subcommittee has been reviewed and approved by the Finance and Personnel Committee.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the proposed Merit Rule change, a copy of which is attached.

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BE IT FURTHER RESOLVED that the Chairperson of this Board on behalf of the County of Oakland, is authorized to execute this Merit System Rule change, consistent with the provisions of Miscellaneous Resolution #4606, Section IV, A. Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Copy of proposed Merit Rule change on file in County Clerk's office.

Moved by McCulloch supported by Douglas the resolution be adopted.

Discussion followed.

Vote on resolution:

AYES: Dingeldey, Douglas, Garfield, Huntoon, Jensen, Johnson, McCulloch, Palmer, Powers, Schmid, Taub, Wolf, Amos, Crake, Devine. (15)

NAYS: Holbert, Jacobs, Kaczmar, Kingzett, Law, McPherson, Moffitt, Obrecht, Pernick, Quarles. (10)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95295

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
 IN RE: SHERIFF DEPARTMENT - BUDGET AMENDMENT FOR CONTRACT FOR LAW ENFORCEMENT SERVICES IN BRANDON TOWNSHIP (AMENDMENT TO MISCELLANEOUS RESOLUTION #95292)
 To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

WHEREAS on November 9, 1995, the Oakland County Board of Commissioners approved Miscellaneous Resolution #95292 authorizing one (1) additional Patrol Investigator Contract for Brandon Township effective January 1, 1996; and

WHEREAS the addition of this position will cause an increase in budgeted revenue and expenditures of \$76,318 in 1996, \$78,608 in 1997, and \$80,730 in 1998; and

WHEREAS the resolution also authorizes the addition of one (1) unmarked vehicle and radio, capital cost associated with the new equipment equals \$20,360, expansion of the County vehicle fleet falls under the purview of the Finance and Personnel Committee; and

WHEREAS no Fiscal Note was attached to Miscellaneous Resolution #95292, therefore separate action must be taken to amend the 1995 Budget to cover the capital cost of the requested equipment and to amend the 1996/1997 Biennial Budget to account for this new contract.

NOW THEREFORE BE IT RESOLVED that the 1995 Budget should be amended, as detailed on the attached schedule, transferring \$20,360 from the 1995 Contingency Account to cover the capital cost associated with the requested vehicle and radio.

BE IT FURTHER RESOLVED that the 1996/1997 Biennial Budget be amended, as further detailed on the attached schedule, increasing governmental revenues and expenditures to account for the additional contract.

BE IT FURTHER RESOLVED that the Finance and Personnel Committee authorizes the expansion of the County vehicle fleet by one (1) unmarked Sheriff's vehicle.

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Copy of Oakland County Sheriff Department Law Enforcement Services Contract on file in the County Clerk's office.

Moved by McCulloch supported by Johnson the resolution be adopted.

AYES: Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95296

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT - APPORTIONMENT OF LOCAL TAX RATES

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS your Finance Committee on Local Taxes has examined certificates, statements, papers, records submitted to it from the various Townships, Cities, and Villages having taxes to be spread upon the County Tax Roll, and has checked these documents with the pertinent laws, specifically Section 37 General Property Tax Laws, and has caused corrections to be made where appropriate; and

WHEREAS your committee has prepared tax certificates showing the certified rates as adjusted by M.C.L.211.24E, M.C.L.211.34, M.C.L.211.34D and M.C.L.211.34E of the General Property Tax Laws, authorized to be spread against State equalized valuations, which certificates are submitted herewith and which are the basis for the tabulation above mentioned, and it is recommended that the Board of Commissioners authorize the Clerk to sign these certificates; and

WHEREAS the electorate of the State of Michigan amended Article IX of the constitution and added Section 36; and

WHEREAS the legislature, as directed, implemented said legislation under Section 37 of the General Property Tax Act and the 1976 State School Code, as amended; and

WHEREAS the certified rates are subject to M.C.L.211.36 which will allow additional mileage to be voted up to and including December 7, 1995 for schools and, if adopted, up to and including November 7, 1995 for taxing jurisdictions, as specified in said section; said additional mileage(s) would require Board approval before they could be spread; and

WHEREAS the electorate of the State of Michigan voted to limit school operating levies on homestead and non-homestead property taxes in accordance with this report.

NOW THEREFORE BE IT RESOLVED that this Board adopt the attached certificates from the Finance Committee with the recommendations herein contained as part of the permanent records of the Board.

BE IT FURTHER RESOLVED that the Clerk be authorized and directed to sign the several tax certificates on which the attached tabulation was based, thereby authorizing and directing the various assessing officers to spread the rates against the taxable valuation set forth herein 1995.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners authorizes the Equalization Division to comply with Section 37 General Property Tax Laws, by revising the apportionment of local taxes in accordance with the 50 mill limitation as follows:

<u>Municipality</u>	<u>Rate</u>	<u>Authority/Usage</u>
Oxford Township	0.1685	Library
West Bloomfield Township	3.3056	General Operating
Sylvan Lake City	10.6402	General Operating
<u>School Districts</u>	<u>Rate</u>	<u>Authority/Usage</u>
Novi District 180	5.8000	Debt
Novi District 182	4.7000	Debt
Novi District 183	4.7000	Debt
Troy Districts 260, 262, & 265	8.8611	Supplemental
Troy Transfer District 262	2.9611	Debt
Avondale District	2.8543	Supplemental

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Copy of 1995 Apportionment of Local Tax Rates on file in County Clerk's office.

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Moved by McCulloch supported by McPherson the resolution be adopted.

AYES: Garfield, Holbert, Huntoon, Jacobs, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas. (24)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95297

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: DEPARTMENT OF HUMAN SERVICES/MEDICAL EXAMINER - AUTHORIZATION TO ENTER INTO INTER LOCAL AGREEMENT WITH LIVINGSTON COUNTY
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the current Medical Examiner for Livingston County will be retiring on November 21, 1995, creating an immediate need for Livingston County to make the necessary arrangements to secure medical examiner services; and

WHEREAS the Oakland County Medical Examiner can provide these services through contract; and

WHEREAS the contract would be in the amount \$10,000 a month.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the County Executive to enter into an agreement to provide full medical examiner services on behalf of Livingston County.

BE IT FURTHER RESOLVED that the 1995 Adopted Budget and the 1996/1997 Biennial Budget be amended as follows:

1995 Adopted Budget

Revenue:

3-10100-169-01-00-2326	Medical Services	\$10,000
4-10100-169-01-00-3112	Medical Services-Autopsies	<u>10,000</u>
	Total	<u>\$- 0 -</u>

1996 Budget

Revenue:

3-10100-169-01-00-2326	Medical Services	\$50,000
4-10100-169-01-00-3112	Medical Services-Autopsies	<u>\$50,000</u>
	Total	<u>\$- 0 -</u>

BE IT FURTHER RESOLVED that the Chair of the Board of Commissioners be authorized to sign said contract as recommended by the County Executive and prepared by Oakland County's Corporation Counsel.

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by McCulloch supported by Obrecht the resolution be adopted.

AYES: Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95298

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: REQUEST FOR FUNDS TO PURCHASE OFFICE AUTOMATION CAPITAL EQUIPMENT
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the source of funding for the capital acquisition for approved office automation projects previously came from the Delinquent Tax Revolving Fund; and

WHEREAS this source of funding is now in question due to publication of OMB Circular A-87; and

WHEREAS the capital acquisition cost for office automation projects seeking approval at the November 30, 1995 Finance and Personnel Committee is \$153,620; and

WHEREAS the remaining balance from previous loans is \$37,926 leaving a deficit of (\$115,694) for capital purchases for these projects; and

WHEREAS sufficient funds remain in the Non-Departmental Reserve Account for office automation (909-01-00-9920) to cover the balance of the capital acquisition for these projects; and

WHEREAS a portion of the equipment to be purchased will be used to provide the Probate Court with office automation equipment, which should reduce the Court's Guardian Review line item by \$5,900, those funds are available to be transferred to the 1995 Contingency Account.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the transfer of funds from the Non-Departmental Reserve Account for office automation to the Information Technology Fund (63600) to be used to purchase capital equipment for approved office automation projects.

BE IT FURTHER RESOLVED that the 1995 Budget be amended as follows:

General Fund (10100)

Expenditures

909-01-00-9920	Office Automation	\$ (115,620)
181-01-00-8615	Operating Transfer Out	<u>115,620</u>
		<u>\$ - 0 -</u>

Information Technology Fund (63600)

Revenue

182-01-00-8101	Operating Transfer - In	<u>\$ 115,620</u>
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Expenditures

184-01-00-3304	Depreciation	\$ 2,409
1-455-001	Net Profit (Loss)	<u>113,211</u>
		<u>\$ 115,620</u>
		<u>\$ - 0 -</u>

BE IT FURTHER RESOLVED that \$5,900 be transferred from the Probate Court to the 1995 Contingency Account, as specified below:

4-10100-344-01-00-3377	Guardian Review/Adult	\$ (5,900)
4-10100-909-01-00-9900	Contingency	<u>5,900</u>
		<u>\$ - 0 -</u>

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by McCulloch supported by Jacobs the resolution be adopted.

AYES: Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95213)

BY: General Government Committee, Kay Schmid, Chairperson

IN RE: BOARD OF COMMISSIONERS - PROCEDURE FOR SALE AND PURCHASE OF PROPERTY (AMENDMENT TO MISCELLANEOUS RESOLUTION #91090)

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on October 2, 1995, reports with the recommendation that the resolution and attached procedure be amended as follows:

Amendment to the Resolution:

WHEREAS Oakland County Board of Commissioners, by adoption of Miscellaneous Resolution #91090, has established the procedures for the sale of County property which safeguards the public's interest; and by-

~~establishing a policy that ensures that land will not be sold, purchased or leased at less than appraised value, and~~

Amendment to the Attachment:

Paragraph d., line 4, change "rice" to --price--;

Paragraph f., line 3, change "purchase" to --acquisition--.

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

GENERAL GOVERNMENT COMMITTEE

REPORT (Misc. #95213)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: BOARD OF COMMISSIONERS - PROCEDURE FOR SALE AND PURCHASE OF PROPERTY (AMENDMENT TO MISCELLANEOUS RESOLUTION #91090)

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the above-referenced resolution on October 17, 1995, reports with the recommendation that the resolution be adopted with amendments as recommended in the report from the General Government Committee.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

FISCAL REPORT (Misc. #95213)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson

IN RE: BOARD OF COMMISSIONERS - PROCEDURE FOR SALE AND PURCHASE OF PROPERTY (AMENDMENT TO MISCELLANEOUS RESOLUTION #91090)

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance and Personnel Committee, having reviewed the above-referenced resolution on November 30, 1995, reports that there are no fiscal implications related to its adoption.

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

FINANCE AND PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #95213

BY: David L. Moffitt, County Commissioner, District #18; Thomas A. Law, County Commissioner, District #13

IN RE: BOARD OF COMMISSIONERS - PROCEDURE FOR SALE AND PURCHASE OF PROPERTY (AMENDMENT TO MISCELLANEOUS RESOLUTION #91090)

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County Board of Commissioners, by adoption of Miscellaneous Resolution #91090, has established the procedures for the sale of County property which safeguards the public's interest by establishing a policy that ensures that land will not be sold, purchased or leased at less than appraised value; and

WHEREAS Miscellaneous Resolution #91090 has been incorporated into the Rules of the Oakland County Board of Commissioners; and

WHEREAS the charge of Miscellaneous Resolution #91090 should be clarified to add more inclusive language.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby amends Miscellaneous Resolution #91090 per the attached Procedure for Sale and Purchase of Property.

Chairperson, we move the adoption of the foregoing resolution.

David L. Moffitt, Thomas A. Law

Copy of Procedure for Sale and Purchase of Property on file in County Clerk's office.

Moved by McCulloch supported by Law the General Government Committee Report, the Planning and Building Committee Report and the Fiscal Report be accepted.

A sufficient majority having voted therefor, the reports were accepted.

Moved by McCulloch supported by Moffitt the resolution be adopted.

Moved by McCulloch supported by Law the resolution be amended to coincide with the recommendations in the General Government Committee and Planning and Building Committee Reports.

A sufficient majority having voted therefor, the amendments carried.

Vote of resolution, as amended:

AYES: Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

MISCELLANEOUS RESOLUTION #95299

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: PERSONNEL DEPARTMENT - SALARY ADMINISTRATION THIRD QUARTERLY REPORT FOR 1995

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Salary Administration Study Group reports, approved by the Board of Commissioners for Grades 1-21, provide a review and appeal process for departments and employees wishing to challenge the salary grade placement of classifications; and

WHEREAS the Third Quarterly Report for 1995 was submitted to the Finance and Personnel Committee identifying the reviews requested and the salary grade changes recommended by the Personnel Department after completion of this review process; and

WHEREAS the Finance and Personnel Committee has reviewed and approved this report; and

WHEREAS the annual cost of the recommended salary grade placement changes for Governmental positions is \$22,912 and the cost for the remainder of 1995 is \$881; and

WHEREAS the annual cost of the recommended salary grade placement change for the Special Revenue positions is \$42,095 and the cost for the remainder of 1995 is \$1,619; and

WHEREAS funding is available to implement the recommended salary grade changes for the Governmental positions in the Classification and Rate Change Account; and

WHEREAS funding is available for the Special Revenue positions in their respective funds.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes implementation of the Salary Administration Third Quarterly Report for 1995 which includes the following personnel actions:

<u>Classification</u>	<u>From:</u>	<u>To:</u>	<u>Salary Grade</u> <u>Location-Position</u>
Water Maint Supv II	12	13	61213-03002
Electronics Tech Supv	11	12	61213-02915
Dist Ct. Clerk (Retitle to Dist Ct Clerk I, Reg OT)	5	5	
Dist Ct Tech Aide (Retitle to Dist Ct Clerk II, Reg OT)	6	6	
Dist Ct Proc Asst (Retitle to Dist Ct Clerk III, Reg OT)	7	7	

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Parks Maint Supv (New class Supv. P&R- Tech Support, Reg OT, 1 position)	11	12	13410-00990
Cust Work Supv II (New class Cust Work Supv III, Reg OT, 1 position)	8	9	14718-00711
Maint Supv II (New class Supv-Facilities Planning, Reg OT, 1 position)	12	14	14719-01526
Gen Maint Supv (2 Positions) (New class Chf-FM&O Operations, No OT)	14	15	14719-07107 14719-02297
Alarm Technician	10	11	14770-01433
Laboratory Supv	11	12	16212-00399
PH Nutritionist I	8	9	16284-00912 16284-05234 16284-05235 16284-05693
PH Nutritionist II	9	10	16233-05160 16233-05401 16233-05403 16240-07345 16240-07346 16240-07360 16284-02074 16284-05233 16284-07381 16217-07273
PH Educator I, II & III (Change from No OT to Reg OT)			
Recreation Supv. (New class, Coord Child Village Rec & Special Programs, Reg OT)	11	12	16501-05480
Office Supv II (1 position to new class, Supv- Equal Admin Servs, Reg OT)	10	11	19401-02246
Equalization Clerk (5 positions to new class Sr Equalization Clerk, Reg OT)	6	7	19401-00205, 19401-01308 19401-00432, 19401-00240 19401-03358
BE IT FURTHER RESOLVED the 1995 Budget is amended as follows:			
10100-909-01-00-9902	Class.& Rate Change		\$ (881)
22100-162-12-00-1001	Health/Lab - Salaries		89
22100-162-12-00-2070	Health/Lab -Fringes		34
22100-162-40-00-1001	Health/MSS - Salaries		104
22100-162-40-00-2070	Health/MSS -Fringes		39
29230-165-01-00-1001	Childrens' Village -Salaries		89
29230-165-01-00-2070	Childrens' Village -Fringes		34
10100-194-01-00-1001	Equalization - Salaries		357
10100-194-01-00-2070	Equalization - Fringes		135
			<u>\$ -0-</u>

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by McCulloch supported by Quarles the resolution be adopted.

AYES: Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95300

By: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET - 1995 THIRD QUARTER FORECAST AND BUDGET AMENDMENTS

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government provides for adjustments to the adopted budget; and

WHEREAS in accordance with Oakland County General Appropriations Act Section 22, which provides for budget adjustments for variances between the budgeted revenue and actual revenue, and Section 23, which provides for budget adjustments for variances between estimated revenue and projected expenditures, adjustments are required; and

WHEREAS the 1995 Third Quarter Forecast Report has identified several variances and budget amendments are recommended; and

WHEREAS State Institutions and Private Institutions, under the Probate Court, are forecasted unfavorable due to cost increases and continuation of historical usage levels; and

WHEREAS Probate Clinical Services are eligible for reimbursement by Community Mental Health, thereby reducing the County's match to Community Mental Health by \$225,000; and

WHEREAS an increase in Sheriff Department revenue due to a more aggressive billing procedure to the State for O.U.I.L. Third Offenders housed in the Oakland County Jail, and payments for additional patrol "mini-contract" work, can be used to offset related unfavorable expenditures in the Sheriff's Department; and

WHEREAS favorability in the Sheriff Department's controllable personnel cost category can be used to offset unfavorability in other cost categories; and

WHEREAS the Clerk/Administration is projected to have an unfavorability primarily due to the purchase of new furniture; and

WHEREAS the Clerk/Register of Deeds is favorable in Election Supplies due to fewer communities participating in the "SMART" Election; and

WHEREAS the Treasurer's Office projected unfavorable printing variance is due to costs associated with the pressure sealer mailing equipment; and

WHEREAS the Friend of the Court's postage expense is projected to exceed appropriation by \$10,000 due to an increase in mailings; and

WHEREAS the Drain Commissioner has installed a Supervisory Control and Data Acquisition (SCADA) system to provide emergency alarm and data acquisition for remote sites; and

WHEREAS the assignment of special revenue fund employees to budgeted drain projects has increased revenue and expenditures in the Water and Sewer Equipment Fund and increased non-controllable operating expenditures to the General Fund which is offset by increased Soil Erosion Fee revenue; and

WHEREAS increased drain project construction activity has led to an increase in overtime and fringe benefits which is offset by increased revenue; and

WHEREAS a reduction in the number of leased vehicles assigned to the Drain Commissioner's operation has resulted in increased personal mileage expenditures; and

WHEREAS a consolidation, effective immediately, of the Water and Sewer Equipment Fund, #63800, and Drain Equipment Fund, #63900, will provide a single financial record of Drain Commissioner equipment expenditures; and

WHEREAS underfilled EMS positions due to the pending transfer of the 'O' Com function has resulted in favorable expenditures and unfavorable revenue; and

WHEREAS the Facilities Engineering Division has incurred additional consulting fees due to increased construction activity; and

WHEREAS various Capital Improvement Projects have been undertaken using Facilities Maintenance and Operations staff, materials and contracts; and

WHEREAS an increase in the volume of services provided by Facilities Maintenance and Operations to special revenue sources has resulted in the need for additional appropriations; and

WHEREAS unfavorability in overtime and operations in the office of the Medical Examiner is due to increased number of autopsies and investigations; and

WHEREAS the Public Services Administration Division is projected to be favorable due to turnover in Pre-Trial Services; and

WHEREAS Veteran's Services is projected to have a favorable variance due to a decline in the number of soldier burials; and

WHEREAS the MSU-Cooperative Extension Division budget is projected to be favorable due to actual cost for Gypsy Moth aerial spraying less than anticipated; and

WHEREAS the Circuit Court Probation Division has received additional staff, at the State's request, which has required additional operational costs; and

WHEREAS an amendment is needed in the Development and Planning Division to reflect the corresponding loss of revenue (\$34,000) from Map Sales which was budgeted to offset the cost of two positions; only one was approved; and

WHEREAS the Oakland/Pontiac Airport has been successful in obtaining a large grant requiring a local share match of \$400,000; and

WHEREAS County contributions, administrative and investment advisory fees for the Defined Contribution Retirement Plan are estimated at \$2,100,000 and require an appropriation to the Fringe Benefit Fund; and

WHEREAS Emergency Salaries needs an additional appropriation of \$55,000 due to increased demand; and

WHEREAS the Non-Departmental Account for 1995 Tri-Party Program was underbudgeted by \$1,651; and

WHEREAS an appropriation transfer is needed from Information Technology operations to CLEMIS for third quarter CLEMIS expenses; and

WHEREAS an agreement was made between the Troy District Court to transfer available funds from the Troy District Court to Information Technology to cover network moving expenses to a new location; and

WHEREAS Children's Village previously obtained office automation equipment through the Equipment Fund and consequently the funds for replacement equipment are available in the Equipment Fund and need to be transferred to Information Technology to cover the cost of updating office automation which was approved by the Finance Committee; and

WHEREAS Information Technology was reimbursed for its own first and second quarter development thereby requiring a transfer of funds from the General Fund Information Technology Operations Account to the Information Technology Development Account in order to cover fourth quarter development costs for other budgeted departments; and

WHEREAS funds for office automation project interest expense were appropriated to Information Technology's General Fund Operations and must be allocated to budgeted departments for the third quarter; and

WHEREAS projections based on usage to date and departmental relocations, several internal service funds, Building Space Cost Allocation, Telephone Communications, Equipment Rental and Computer Services, require divisional amendments; and

WHEREAS the estimated cost to implement a new financial system is \$2.5 million; and

WHEREAS \$30,000 is available in the Telephone Communications Budget for use by Corporation Counsel to hire outside legal expertise to represent the County's interest in Chapter 11 proceedings involving Value-Added Communications, Inc.; and

WHEREAS the projected salary and fringe favorability and favorability in investment income due to a temporary increase in the investment base and higher interest rates will be transferred to offset the balance of the appropriations needed for the above stated amendments.

NOW THEREFORE BE IT RESOLVED the Board authorizes amendments to the 1995 Budget as detailed in the attached schedule.

BE IT FURTHER RESOLVED the Board approves the consolidation of the Water and Sewer Equipment Fund (#63800) and the Drain Equipment Fund (#63900) to provide a single record for Drain Commissioner equipment expenditures.

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Copy of Adjustment Schedule on file in the County Clerk's office.

Moved by McCulloch supported by Powers the resolution be adopted.

AYES: Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95301

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET - RETIREMENT OF CERTAIN DELINQUENT TAX REVOLVING FUND LOANS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners has approved certain Delinquent Tax Revolving Fund (DTRF) loans to the Radio Communications Fund and Information Technology for purposes of refinancing the 800 MHz system and for funding various office automation projects, respectively; and

WHEREAS the original loan amounts total \$10,052,233 and the current outstanding balance amounts to \$7,531,383, of which \$3,112,364 is loans to the Radio Communication Fund and \$4,419,019 is loans to the Information Technology Fund; and

WHEREAS with the expansion of the 800 MHz system, the Radio Communication Fund should generate additional revenue in 1996 and 1997 to cover debt service for a portion of the loans; and

WHEREAS the Information Technology Fund is experiencing favorable variances in 1995, building funds which can be used to retire their portion of the loans; and

WHEREAS the Department of Management and Budget has presented the Second Quarter Forecast projecting a \$7.7 million favorable operating variance for 1995, because of non-recurring circumstances, which would otherwise increase the 1994 year-end General Fund Balance to \$19.7 million; and

WHEREAS the County Executive recommends that available funds in the Information Technology Fund and currently undesignated General Fund Balance be utilized to retire one-half of the Radio Communication loan and 100% of the aforementioned Information Technology Delinquent Tax Revolving Fund loans thereby converting this non-recurring financial windfall into a systemic change reducing debt obligations and debt service requirements throughout the ensuing budget period and beyond; and

WHEREAS the County Executive's 1996-1997 Biennial Budget Recommendation contemplates the retirement of this debt obligation by reducing the appropriation for DTRF principal and interest payments, accordingly.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the transfer of \$2,475,201 from General Fund undesignated fund balance (Account No. 1-10100-490-002 , to a designated fund balance for DTRF Loan Payment, and directs Information Technology to use \$3,500,000, for the purpose of retiring the following Delinquent Tax Revolving Fund loans, by December 31, 1995:

<u>Misc. Res.</u>	<u>Description</u>	<u>Loan Balance</u>
#93081	Radio Communications Refinance 800 MHz	\$1,556,182
#93229	Information Technology Refinance IBM	354,926
#94001	Information Technology Distributive Network	889,520
#94002	Information Technology Office Automation	144,015
#94009	Information Technology Inventory Pool	476,758
#94010	Information Technology FOC Imaging	304,874

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#94100	Information Technology	606,352
	Inventory Pool	
#94178	Information Technology	731,921
	Inventory Pool	
#95012	Information Technology	<u>910,653</u>
	Inventory Pool	

\$5,975,201

BE IT FURTHER RESOLVED that the 1995 Budget be amended as follows:

Resources:

Prior Years' Fund Balance
(3-10100-909-01-00-9901) \$2,475,201

Appropriations:

Non-Dept Principal Payment
(4-10100-907-01-00-3579) \$2,475,201

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by McCulloch supported by Kaczmar the resolution be adopted.

AYES: Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95302

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET - ALLOCATION FOR EXTENSION OF CONSULTING CONTRACT - PLANTE AND MORAN L.L.P.
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the County has entered into a contract with Plante and Moran L.L.P. to provide services related to the acquisition of a new financial system; and
WHEREAS the first phase reports have given the County reason to pursue additional information related to the financial needs of specific departments; and

WHEREAS the cost of the contract extension is estimated to be \$29,800 and will require extending the expiration of the contract through June 1, 1996; and
WHEREAS funds are available in the Accounting Division controllable personnel to fund the extension.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners authorizes the Purchasing Division to issue a change order to Contract P00236 with Plante and Moran L.L.P extending the expiration date through June 1, 1996 and including Phase B of the original proposal the cost of which is not to exceed \$29,800.

BE IT FURTHER RESOLVED that the 1995 Budget is amended as follows:

		<u>1995</u>
4-10100-123-01-00-1001	Salaries	(\$5,500)
4-10100-123-01-00-2077	Fringes	(2,000)
4-10100-123-30-00-1001	Salaries	(6,500)
4-10100-123-30-00-2077	Fringes	(2,000)
4-52100-123-45-00-1001	Salaries	(10,000)
4-52100-123-45-00-2077	Fringes	(3,800)
4-10100-123-01-00-3128	Professional Services	(29,800)

-0-

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by McCulloch supported by Jensen the resolution be adopted.

AYES: Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldej, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95303)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: CENTRAL SERVICES - OAKLAND/PONTIAC AIRPORT - 1995 AIRPORT CAPITAL IMPROVEMENT PROGRAM

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the above-referenced General Government Committee resolution on November 28, 1995, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Planning and Building Committee, I submit the foregoing report.

PLANNING AND BUILDING COMMITTEE

MISCELLANEOUS RESOLUTION #95303

BY: General Government Committee, Kay Schmid, Chairperson

IN RE: CENTRAL SERVICES - OAKLAND/PONTIAC AIRPORT - 1995 AIRPORT CAPITAL IMPROVEMENT PROGRAM

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the 1995 Oakland County Capital Improvement Program contains \$393,449 for improvements for Oakland County airports; and

WHEREAS the Airport Committee has submitted a 1995 Airport Capital Improvement Program for Oakland/Pontiac and Oakland/Troy Airports in accordance with the Airport Master Plans consisting of:

Oakland/Pontiac Airport

1.	Land Acquisition		\$1,728,740
2.	Design Engineering (Terminal Apron)		54,000
3.	Rehabilitate/Extend Runway 9L/27R		4,122,500
4.	Noise Compatibility Study		224,000
5.	Equipment		143,600
6.	(18) T-Hangars-Construction	\$ 468,000	
	Site Work/Engineering	<u>\$ 111,400</u>	
			579,400
7.	Cold Storage Building (Maintenance)		60,000

Oakland/Troy Airport

1.	Equipment		10,700
	TOTAL		<u>\$6,922,940</u>

PROPOSED FUNDING

Federal Aviation Administration Grants		
Oakland/Pontiac Airport		\$5,514,716
State Grants		
Oakland/Pontiac Airport		221,075
Airport Funds		793,700
1995 Local Grant Match		<u>393,449</u>
TOTAL		<u>\$6,922,940</u>

WHEREAS the Federal Aviation Administration and Michigan Bureau of Aeronautics have approved and funded their portions of this program; and

WHEREAS your committee has reviewed the 1995 Airport Capital Improvement Program; and

WHEREAS these capital improvements are required for the safety and improvement of the airports and generate revenues to cover the cost of the operation and maintenance of the airport system; and

WHEREAS these capital improvements will be implemented during 1995 and 1996.

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NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the above-referenced 1995 Airport Capital Improvement Program.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

FISCAL NOTE (Misc. #95303)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: CENTRAL SERVICES - OAKLAND/PONTIAC AIRPORT - 1995 AIRPORT CAPITAL IMPROVEMENT PROGRAM

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #95303 and finds:

- 1) The resolution presents the 1995 Airport Capital Improvement Program totaling \$6,922,940.
- 2) Source of funds includes a combination of Federal Grants \$5,514,716, State Grants \$221,075, Airport funds \$793,700, and Local Grant Match \$393,449.
- 3) The Local Grant Match of \$393,449 will be requested from the County General Fund in connection with the Grant Acceptance Resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by Schmid supported by Powers the Planning and Building Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Schmid supported by Powers the resolution be adopted.

AYES: Law, McCulloch, McPherson, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95304)

BY: Planning and Building Committee, Charles Palmer, Chairperson
IN RE: CENTRAL SERVICES - OAKLAND/PONTIAC AIRPORT - 1995 GRANT PROGRAM ACCEPTANCE/MASTER PLAN UPDATE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the above-referenced General Government Committee resolution on November 28, 1995, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Planning and Building Committee, I submit the foregoing report.

PLANNING AND BUILDING COMMITTEE

MISCELLANEOUS RESOLUTION #95304

BY: General Government Committee, Kay Schmid, Chairperson
IN RE: CENTRAL SERVICES - OAKLAND/PONTIAC AIRPORT - 1995 GRANT PROGRAM ACCEPTANCE/MASTER PLAN UPDATE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland is in receipt of Michigan Department of Transportation Grant Contracts, Project Nos. C-26-0079-0795/0895/0995/1095, for Federal funds in a maximum obligation of \$5,514,716, and State funds in the amount of \$221,075, for the development and improvement of Oakland/Pontiac Airport; and

WHEREAS the projects consist of acquisition of approximately 4.09 acres and 12 parcels, design engineering, a noise compatibility study, and rehabilitation/extension of Runway 9L/27R; and

WHEREAS the Michigan Department of Transportation has received a block grant from the Federal Aviation Administration for airport development projects and shall act as agent on behalf of the County in the administration of the projects; and

WHEREAS the development projects as offered and approved by the Michigan Department of Transportation and Federal Aviation Administration require a master plan update and a local grant match; and

WHEREAS the Airport Committee has reviewed and approved the master plan update and grant contracts subject to ratification by the Oakland County Board of Commissioners and believes it to be in the County's interest to approve the master plan update and accept the grant contracts; and

WHEREAS the attached contracts have been approved in accordance with the County Executive's review process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the master plan update and accepts the grant contracts in an amount not to exceed \$5,735,791.

BE IT FURTHER RESOLVED that the Chairperson of the Oakland County Board of Commissioners or the approved designee is authorized to execute the master plan update and grant contracts and to approve grant modification up to fifteen (15) percent which is consistent with the original grant contracts.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of contract on file in County Clerk's office.

FISCAL NOTE (Misc. #95304)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson

IN RE: CENTRAL SERVICES - OAKLAND/PONTIAC AIRPORT - 1995 GRANT ACCEPTANCE/MASTER PLAN UPDATE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #95304 and finds:

- 1) Oakland County has received a Michigan Department of Transportation Grant Contracts, Project Nos. C-26-0079-0795/0895/0995/1095, for Federal funds of \$5,514,716, and State funds in the amount of \$221,075 for the development and improvement of the Oakland/Pontiac Airport.

- 2) County match funds are planned for in the Airport Capital Improvement Fund and are being requested as a General fund appropriation from the contingency account (4-10100-909-01-00-9900) in the amount of \$393,449, consistent with the following budget amendment:

	<u>1995</u>
4-10100-909-01-00-9900 General Fund Contingency	(\$393,449)
4-58110-137-01-00-3382 Local Grant Match	<u>393,449</u>
	<u>\$ -0-</u>

- 3) Should the Airport Fund not fully utilize the grant funds received, reducing the required match, the General Fund will be reimbursed up to the amount of the reduced Local Grant Match.
- 4) The Airport Committee has reviewed and approved the grant subject to ratification by the Oakland County Board of Commissioners.

FINANCE AND PERSONNEL COMMITTEE

Moved by Schmid supported by Palmer the Planning and Building Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

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Moved by Schmid supported by Palmer the resolution be adopted.

AYES: McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95305)

BY: Health and Human Services Committee, Shelley G. Taub, Chairperson
IN RE: AREA AGENCY ON AGING 1-B - OPPOSITION TO CREATION OF ADDITIONAL PLANNING AND SERVICE AREAS (PSA'S) FOR ADMINISTRATION OF FEDERAL OLDER AMERICANS ACT
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Health and Human Services Committee, having reviewed the above-referenced resolution on November 27, 1995, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Health and Human Services Committee, I move the acceptance of the foregoing report.

HEALTH AND HUMAN SERVICES COMMITTEE

MISCELLANEOUS RESOLUTION #95305

BY: General Government Committee, Kay Schmid, Chairperson
IN RE: AREA AGENCY ON AGING 1-B - OPPOSITION TO CREATION OF ADDITIONAL PLANNING AND SERVICE AREAS (PSA'S) FOR ADMINISTRATION OF FEDERAL OLDER AMERICANS ACT
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS under Federal law, PSA's are areas which are defined by a geographic boundary for the delivery of services to older individuals, and every PSA is served by an administrative agency, Area Agency on Aging (AAA); and

WHEREAS under the Federal Older American's Act, Michigan currently has 14 PSA'S; and

WHEREAS the Michigan Commission on Aging has begun the process of holding public hearings to consider the division of PSA 3 which currently includes Barry, Calhoun, St. Joseph, Branch and Kalamazoo Counties into three distinct regions; and

WHEREAS the increase in administrative costs of managing three PSA'S instead of one will impact the funding distribution formula for every AAA in Michigan.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby concur with the position of the Area Agency on Aging 1-B Advisory Board of Directors that the expansion of the number of PSA'S in Michigan should be opposed and that the Michigan Office of Services to the Aging and the Michigan Commission on Aging should thoroughly investigate what the financial impact the formation of additional PSA'S would have on the entire State.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners conversely requests that the Michigan Office of Services to the Aging and the Michigan Commission on Aging thoroughly and actively investigate what the service delivery impact of combining existing PSA'S would have on seniors.

BE IT FURTHER RESOLVED that copies of this resolution be forwarded to Oakland County's Legislators, the Governor, the Area Agency on Aging, 1-B, the Michigan Office of Services to the Aging, the Michigan Commission on Aging and to Oakland County's legislative agents.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Moved by Schmid supported by Holbert the Health and Human Services Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Schmid supported by Holbert the resolution be adopted.

AYES: McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95235)

BY: General Government Committee, Kay Schmid, Chairperson
IN RE: PROBATE COURT - PARENT/CHILD COMMUNITY SERVICE SENTENCE OPTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on November 27, 1995, reports with the recommendation that it be adopted by amending the wording in the Public Services Committee Report in the NOW THEREFORE BE IT RESOLVED paragraph, line 3, by deleting the words "for the potential" and inserting --to include the provision--.

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

GENERAL GOVERNMENT COMMITTEE

REPORT (Misc. #95235)

BY: Public Services Committee, Lawrence A. Obrecht, Chairperson
IN RE: PROBATE COURT - PARENT/CHILD COMMUNITY SERVICE SENTENCE OPTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed the above-referenced resolution on November 7, 1995, reports with the recommendation that the resolution be adopted with the following amendment:

1. Reword the NOW THEREFORE BE IT RESOLVED paragraph to read:

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby urge the State Legislature to examine the proposed juvenile code revisions for the potential for encouraging or compelling, as may be permitted by law, participation by parents in community service sentencing of juveniles.

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

PUBLIC SERVICES COMMITTEE

MISCELLANEOUS RESOLUTION #95235

BY: Ruel E. McPherson, Commissioner, District #25; Thomas A. Law, Commissioner, District #13

IN RE: PROBATE COURT - PARENT/CHILD COMMUNITY SERVICE SENTENCE OPTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the juvenile code of the State of Michigan currently provides that juveniles may be required to pay restitution via money and/or community service; and

WHEREAS if the sentenced juvenile defaults on cash restitution, the parents may be ordered to pay up to a maximum of \$5000; and

WHEREAS the State of Michigan is presently reviewing and restructuring the entire juvenile code; and

WHEREAS parental involvement for children involved in the juvenile justice system should be more than just picking up an unpaid debt; and

WHEREAS the Probate Court Judges should be given the discretion to direct joint parent/child community service.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby urge the State Legislature to include the provision for parent/child community service sentencing in the proposed juvenile code revisions.

BE IT FURTHER RESOLVED that copies of this resolution be sent to all Oakland County Legislators, the Chief Judge of Oakland County Probate Court, and the County's Legislative Lobbyists.

Chairperson, we move the adoption of the foregoing resolution.

Ruel E. McPherson, Thomas A. Law

Moved by Schmid supported by Law the General Government Committee and Public Services Committee Reports be accepted.

A sufficient majority having voted therefor, the reports were accepted.

Moved by Schmid supported by McPherson the resolution be adopted.

Moved by Schmid supported by Law the resolution be amended to coincide with the recommendation of the General Government Committee and the Public Services Committee Reports.

A sufficient majority having voted therefor, the amendments carried.

Discussion followed.

Moved by Garfield supported by Pernick the resolution be amended in the Public Services Committee Report by deleting the words "or compelling" from the NOW THEREFORE BE IT RESOLVED paragraph.

The Chairperson stated a "Yes" vote would delete the wording and a "No" vote would keep the wording in.

Vote on amendment:

AYES: Devine, Garfield, Huntoon, Johnson. (4)

NAYS: Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Dingeldey, Douglas, Holbert, Jacobs, Jensen, Kaczmar, Kingzett, Law, McCulloch, McPherson. (21)

A sufficient majority not having voted therefor, the amendment failed.

Vote on resolution, as amended:

AYES: Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Dingeldey, Douglas, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt. (23)

NAYS: Devine, Garfield. (2)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

REPORT (Misc. #95263)

BY: General Government Committee, Kay Schmid, Chairperson

IN RE: DEPARTMENT OF SOCIAL SERVICES - AMENDMENT TO CHILD PROTECTION LAW, PUBLIC ACT 238 OF 1975, AND PUBLIC ACT 1978 #642-424

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on November 20, 1995, reports with the recommendation that the resolution be amended to read as follows:

MISCELLANEOUS RESOLUTION #95263

BY: Shelley Taub, District #12; Ruth Johnson, District #1; John McCulloch, District #22; Dan Devine, Jr., District #14

IN RE: DEPARTMENT OF SOCIAL SERVICES - AMENDMENT TO CHILD PROTECTION LAW, 1975 PUBLIC ACT 238, AS AMENDED, THE REVISED PROBATE CODE, 1978 PUBLIC ACT 642, AS AMENDED, AND THE L. E. I. N. POLICY COUNCIL ACT OF 1974, AS AMENDED

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS SAFEGUARDING AND ENHANCING THE WELFARE OF CHILDREN is of foremost concern IN GUARDIANSHIP AND PROTECTIVE PROCEEDINGS; and

WHEREAS THE PROBATE COURT IS CHARGED WITH THE RESPONSIBILITY OF APPROVING CHILD PLACEMENT IN GUARDIANSHIP AND PROTECTIVE PROCEEDINGS; and

WHEREAS the Michigan Department of Social Services MAINTAINS information on known child abusers; and

WHEREAS THE MICHIGAN DEPARTMENT OF STATE POLICE MAINTAINS CRIMINAL HISTORY RECORD INFORMATION; AND

WHEREAS PROBATE COURT ACCESS TO INFORMATION ON KNOWN CHILD ABUSERS AND CONVICTED FELONY OFFENDERS, maintained by the Michigan Department of Social Services AND/OR THE MICHIGAN DEPARTMENT OF STATE POLICE is ESSENTIAL to help insure that known child abusers AND/OR CONVICTED FELONY OFFENDERS are not hired, licensed or certified, or allowed to volunteer in child care facilities, schools or to function as guardians; and

WHEREAS TO BETTER PROTECT OUR CHILDREN, THE CHILD PROTECTION LAW, 1975 PUBLIC ACT 238, AS AMENDED, SHOULD BE REVISED AT MCL 722.627(1) (K) AND MCL 722.627(1) (L) TO INCLUDE "GUARDIANSHIPS"; AND

WHEREAS TO BETTER PROTECT CHILDREN, THE REVISED PROBATE CODE, 1978 PUBLIC ACT 642, AS AMENDED, SHOULD BE AMENDED AT MCL 700.424 AND MCL 700.424A, TO REQUIRE AN INVESTIGATION INTO THE BACKGROUND OF PROPOSED GUARDIANS; AND

WHEREAS THE L. E. I. N. POLICY COUNCIL ACT OF 1974 SHOULD BE AMENDED TO INSURE THAT THE PROBATE COURT IS GIVEN ACCESS TO CRIMINAL HISTORY RECORD INFORMATION PRIOR TO ACTING IN GUARDIANSHIP AND PROTECTIVE PROCEEDINGS.

NOW THEREFORE BE IT RESOLVED that the OAKLAND COUNTY Board of Commissioners requests that the MICHIGAN LEGISLATURE ACT TO MAKE CENTRAL REGISTRY CHILD ABUSE RECORDS AND CRIMINAL HISTORY RECORD INFORMATION MAINTAINED BY THE DEPARTMENT OF SOCIAL SERVICES AND/OR THE MICHIGAN STATE POLICE AVAILABLE TO PROBATE COURTS.

BE IT FURTHER RESOLVED that THE LEGISLATURE SHOULD REQUIRE THAT before THE guardianship of a child is granted, THE PROBATE COURT SHALL CONDUCT A REVIEW OF THE DSS CENTRAL REGISTRY AND THE MICHIGAN STATE POLICE CRIMINAL HISTORY RECORD INFORMATION RELATING TO THE POTENTIAL GUARDIAN(S) OR LIMITED GUARDIAN(S).

BE IT FURTHER RESOLVED that the Child Protection Law, 1975 Public Act 238, AS AMENDED, SHOULD be amended TO READ as follows:

- (k) A child placing agency licensed under Act No. 116 of the Public Acts of 1973, being sections 722.111 to 722.128 of the Michigan Compiled Laws for the purpose of investigating an applicant for adoption, a foster care applicant or licensee or an employee of a foster care applicant or licensee, an adult member of an applicant's or licensee's household, or other persons in a foster care or adoptive home who are directly responsible for the care and welfare of children, to determine suitability of a home for adoption, ~~or~~ foster care OR A GUARDIANSHIP. The child placing agency shall disclose the information to a foster care applicant or licensee under Act No. 116 of the Public Acts of 1973, or to an applicant for adoption.

(1) Juvenile court staff authorized by the court to investigate foster care applicants, GUARDIANSHIPS and licensees, employees of foster care applicants and licensees, adult members of the applicant's or licensee's household, and other persons in the home who are directly responsible for the care and welfare of children, for the purpose of determining the suitability of the home for foster care. The court shall disclose this information to the applicant or licensee.

BE IT FURTHER RESOLVED that THE REVISED PROBATE CODE, 1978 Public Act 642 as amended, SHOULD be amended BY THE LEGISLATURE to read AS FOLLOWS:

SEC. 424. A person interested in the welfare of a minor, of a minor if 14 years of age or older, may petition for the appointment of a guardian of the minor. The court may SHALL order the department of social services or an employee or agent of the Court to conduct an investigation of the proposed guardianship, INCLUDING A CENTRAL REGISTRY RECORDS CHECK, and file a written report of the investigation. THE COURT SHALL ORDER AN EMPLOYEE OR AGENT OF THE COURT TO CONDUCT AN INVESTIGATION OF THE PROPOSED GUARDIAN'S CRIMINAL HISTORY, INCLUDING A CRIMINAL HISTORY RECORD INFORMATION CHECK, AND FILE A WRITTEN REPORT OF THE INVESTIGATION.

SEC. 424A. (1) (D) THE COURT SHALL ORDER AN EMPLOYEE OR AGENT OF THE COURT TO CONDUCT AN INVESTIGATION OF THE PROPOSED GUARDIAN'S CRIMINAL HISTORY, INCLUDING A CENTRAL REGISTRY RECORDS CHECK AND A CRIMINAL HISTORY RECORD INFORMATION CHECK, AND FILE A WRITTEN REPORT OF THE INVESTIGATION.

BE IT FURTHER RESOLVED THAT THE LEGISLATURE SHOULD AMEND THE L.E.I.N. POLICY COUNCIL ACT OF 1974, 1974 PUBLIC ACT 163, AT MCL 28.214, TO READ AS FOLLOWS:

SEC. 4. (d) THE COUNCIL SHALL ESTABLISH POLICY AND PROMULGATE RULES ALLOWING MICHIGAN PROBATE COURTS ACCESS TO L.E.I.N. CRIMINAL HISTORY RECORD INFORMATION FOR USE IN ALL CHILD GUARDIANSHIP AND PROTECTIVE PROCEEDINGS.

BE IT FURTHER RESOLVED that copies of this resolution be sent to the Governor and all Oakland County legislators.

Chairperson, I move the adoption of the foregoing resolution.
Shelley G. Taub,
Ruth Johnson, Dan Devine,
John McCulloch

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

GENERAL GOVERNMENT COMMITTEE

REPORT (Misc. #95263)

BY: Health and Human Services Committee, Shelley G. Taub, Chairperson
IN RE: DEPARTMENT OF SOCIAL SERVICES - AMENDMENT TO CHILD PROTECTION LAW, PUBLIC ACT 238 of 1975, and PUBLIC ACT 1978 #642-424
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Health and Human Services Committee, having reviewed the above-referenced resolution on October 18, 1995, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Health and Human Services Committee, I move the acceptance of the foregoing report.

HEALTH AND HUMAN SERVICES COMMITTEE

MISCELLANEOUS RESOLUTION #95263

BY: Shelley Taub, District #12; Ruth Johnson, District #1; John McCulloch, District #22; Dan Devine, Jr., District #14
IN RE: DEPARTMENT OF SOCIAL SERVICES - AMENDMENT TO CHILD PROTECTION LAW, PUBLIC ACT 238 of 1975, and PUBLIC ACT 1978 #642-424
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS protection of children is of foremost concern; and
WHEREAS an important aspect of child protection is knowledge of abusive human behavior; and

WHEREAS the Michigan Department of Social Services obtains information on known child abusers; and

WHEREAS access to known child abusers information maintained by the Michigan Department of Social Services is important to help insure that known child abusers are not hired, licensed or certified, nor allowed to volunteer in child care facilities, schools or to function as guardians; and

WHEREAS the Child Protection Law, Public Act 238 of 1975, as amended, [MCL 722.627, section 7.1 (k) and (l)] should be revised to also include "guardianships" in order to fully protect children; and

WHEREAS Public Act 1978, #642-424, as amended [700.424, section 424(1)] should be amended in order to fully protect children.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners requests that the Department of Social Services' records for known child abusers shall be made accessible to child care institutions, probate courts and other legally responsible entities.

BE IT FURTHER RESOLVED that before guardianship of a child is granted, a criminal records review will be conducted by the placement agency and such information shall be shared with child care institutions, Probate Court and any other legally responsible entities.

BE IT FURTHER RESOLVED that the Child Protection Law, Public Act 238 of 1975, as amended, [MCL 722.627, Section 7, (1) (k) and (l)] be amended as follows:

(k) A child placing agency licensed under Act No. 116 of the Public Acts of 1973, being sections 722.111 to 722.128 of the Michigan Compiled Laws for the purpose of investigating an applicant for adoption, a foster care applicant or licensee or an employee of a foster care applicant or licensee, an adult member of an applicant's or licensee's household, or other persons in a foster care or adoptive home who are directly responsible for the care and welfare of children, to determine suitability of a home for adoption, ~~or~~ foster care OR A GUARDIANSHIP. The child placing agency shall disclose the information to a foster care applicant or licensee under Act No. 116 of the Public Acts of 1973, or to an applicant for adoption.

(l) Juvenile court staff authorized by the court to investigate foster care applicants, GUARDIANSHIPS and licensees, employees of foster care applicants and licensees, adult members of the applicant's or licensee's household, and other persons in the home who are directly responsible for the care and welfare of children, for the purpose of determining the suitability of the home for foster care. The court shall disclose this information to the applicant or licensee.

BE IT FURTHER RESOLVED that Public Act 1978, #642-424, as previously amended, be amended to read "700.424 Appointment of guardian of minor; Visitation and contact by parents sec. 424(1). A person interested in the welfare of a minor, of a minor if 14 years of age or older, may petition for the appointment of a guardian of the minor. The court may SHALL order the department of social services or an employee or agent of the Court to conduct an investigation of the proposed guardianship and file a written report of the investigation.

BE IT FURTHER RESOLVED that copies of this resolution be sent to the Governor and all Oakland County legislators.

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Chairperson, I move the adoption of the foregoing resolution.
Shelley G. Taub, Ruth Johnson,
Dan Devine, John McCulloch

Moved by Schmid supported by McCulloch the General Government Committee and the Health and Human Services Committee Reports be accepted.

A sufficient majority having voted therefor, the reports were accepted.

Moved by Schmid supported by Devine the resolution be adopted.

Moved by Schmid supported by McCulloch the resolution be amended to coincide with the recommendation of the General Government Committee Report.

A sufficient majority having voted therefor, the amendment carried.

Discussion followed.

Vote on resolution, as amended:

AYES: Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

REPORT (Misc. #95276)

BY: General Government Committee, Kay Schmid, Chairperson
IN RE: **OPPOSITION OF THE OAKLAND COUNTY BOARD OF COMMISSIONERS TO CERTAIN ASPECTS OF PROPOSED COURT REFORMATION BY SUPREME COURT**
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on November 27, 1995, reports with the recommendation that the resolution be amended as follows:

After the NOW THEREFORE BE IT RESOLVED paragraph, insert the following new paragraph:

"BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners does hereby establish an Ad Hoc Study Committee to review the Supreme Court's proposed reforms; said committee to include representatives of Corporation Counsel's Office, Circuit Court, Probate Court, 52nd District Court, Friend of the Court, County Clerk, County Treasurer, Bob Daddow, representing the County Executive, a Representative of the Michigan Association of Counties, and four County Commissioners, appointed by the Chairperson of the Board."

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

GENERAL GOVERNMENT COMMITTEE

MISCELLANEOUS RESOLUTION #95276

BY: David L. Moffitt, Commissioner, District #18; Dennis N. Powers, Commissioner, District #10; Thomas A. Law, Commissioner, District #13; Dan Devine, Jr., Commissioner, District #14; John P. McCulloch, Commissioner, District #22

IN RE: **OPPOSITION OF THE OAKLAND COUNTY BOARD OF COMMISSIONERS TO CERTAIN ASPECTS OF PROPOSED COURT REFORMATION BY SUPREME COURT**
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Chief Justice of the Michigan Supreme Court James Brickley addressed a joint session of the Legislature to outline the Supreme Court's plan to improve the justice system; and

WHEREAS various administrative features of the Court's program involve significant changes in County government operation as it relates to Court services support and operation; and

WHEREAS certain recommendations of the Supreme Court and their potentially negative impacts upon Oakland County include the development of a Statewide Computerized Information System which our Board of Commissioners in consultation with the County Clerk, opposes; and

WHEREAS Oakland County has a highly developed system of information delivery, and is developing a comprehensive system of access to county information involving the Internet; conversely, the State's Computer Support Enforcement System, developed by Supreme Court Administration Office (SCAO) has been an unqualified disaster; and

WHEREAS the proposal to bring essential Court Services wholly within the judicial branch of government, as currently understood, is opposed by the Oakland County Board of Commissioners, in consultation with its County Clerk, as the function of record keeping is effectively managed by County Clerk's office, a constitutionally created public office (Michigan Constitution Art VI, Section 14) and is professionally staffed, has the advantages of the County's Information Technology Systems, and is locally accessible to continued rapid developments in the fast moving info-sharing field; and

WHEREAS Oakland County wishes to maintain its level of technical and service excellence, not to be reduced to the lowest common denominator often inherent in attempted centralization and consolidation effort a statewide basis can involve; and

WHEREAS the Supreme Court, despite having sole authority over rule-making for court organization, changed without extensive prior publication or known requests for comments from the bar the Chief Judge rule, wherein the Chief Judge of a local circuit court is now selected by the Supreme Court, instead of having approval power over chief judge selection; and

WHEREAS continued diminished ability of the local circuit courts to select their own chief judge does not facilitate improved communication between the legislative and judicial aspects of county government; and

WHEREAS criticism from the legal community and bench of the Supreme Court's proposed reforms is understandably muted, and, in the case of the Chief Judge Rule, same not having been offered for comment or criticism at all, making constructive comment by directly elected representatives of the people of enhanced value in further court reform policy development.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby express its grave concern and qualified opposition to the Michigan Supreme Court's proposal to alter the management and organization of court support services without thorough consideration of its impact upon county government and its operations.

BE IT FURTHER RESOLVED that certified copies of this resolution be sent to all of Oakland County's legislators, the Senate Judiciary Committee, the House Judiciary and Civil Rights Committee, the State Court Administrator, Oakland County Court Administrator, County Clerk and the County's Legislative Agent.

Chairperson, I move the adoption of the foregoing resolution.

David L. Moffitt, John P. McCulloch,
Dennis N. Powers, Thomas A. Law,
Dan Devine, Jr.

Moved by Schmid supported by Devine the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Schmid supported by Moffitt the resolution be adopted.

Moved by Schmid supported by Devine the resolution be amended to coincide with the recommendation of the General Government Committee Report.

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

REPORT (Misc. #95293)

BY: Health and Human Services Committee, Shelley G. Taub, Chairperson

IN RE: SUPPORT FOR MENTAL HEALTH CODE REWRITE - OPTION TO TRANSFER COMMUNITY MENTAL HEALTH PROGRAMS TO COUNTY EXECUTIVE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Health and Human Services Committee, having reviewed the above-referenced resolution on November 27, 1995, reports with the recommendation that the resolution be adopted with the following amendments:

1. Amend the second WHEREAS paragraph to read:

WHEREAS included within these proposed changes is the option to allow boards of commissioners to reorganize their Community Mental Health programs and place such functions under the administrative control of a county executive, AS A SEPARATE COUNTY DEPARTMENT, in accordance with the provisions of Public Act 139 of 1973 entitled the Optional Unified Form of County Government act (MCL 45.551 et seq); and

2. Amend the NOW THEREFORE BE IT RESOLVED paragraph to read:

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners supports the change to Chapter Two of the Michigan Mental Health Code that would provide counties, subject to approval of their respective governing bodies, with the option of transferring Community Mental Health programs to the administrative purview of a county executive, AS A SEPARATE COUNTY DEPARTMENT, in accordance with the provisions of Public Act 139 of 1974, as amended.

Chairperson, on behalf of the Health and Human Services Committee, I move the acceptance of the foregoing report.

HEALTH AND HUMAN SERVICES COMMITTEE

REPORT (Misc. #95293)

BY: General Government Committee, Kay Schmid, Chairperson

IN RE: SUPPORT FOR MENTAL HEALTH CODE REWRITE - OPTION TO TRANSFER COMMUNITY MENTAL HEALTH PROGRAMS TO THE COUNTY EXECUTIVE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on November 27, 1995, reports with the recommendation that the resolution be adopted.

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

GENERAL GOVERNMENT COMMITTEE

MISCELLANEOUS RESOLUTION #95293

BY: John P. McCulloch, District #22; Shelley G. Taub, District #12

IN RE: SUPPORT FOR MENTAL HEALTH CODE REWRITE - OPTION TO TRANSFER COMMUNITY MENTAL HEALTH PROGRAMS TO COUNTY EXECUTIVE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Mental Health has submitted proposed revisions to Chapter Two of the Michigan Mental Health Code to the Michigan legislature; and

WHEREAS included within these proposed changes is the option to allow boards of commissioners to reorganize their Community Mental Health programs and place such functions under the administrative control of a county executive in accordance with the provisions of Public Act 139 of 1973 entitled the *Optional Unified Form of County Government* act (MCL 45.551 et seq); and

WHEREAS the provision of this option will permit counties to structure their Community Mental Health programs in the most effective manner so as to best meet the needs of their respective citizenries.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners supports the change to Chapter Two of the Michigan Mental Health Code that would provide counties, subject to approval of their respective governing bodies, with the option of transferring Community Mental Health programs to the administrative purview of a county executive in accordance with the provisions of Public Act 139 of 1974, as amended.

BE IT FURTHER RESOLVED that a certified copy of this resolution be submitted to Oakland County's state legislative delegation, the Governor and the Michigan Association of Counties.

Chairperson, I move the adoption of the foregoing resolution.

John P. McCulloch, District #22
Shelley G. Taub, District #12

The Chairperson referred the resolution back to the Health and Human Services Committee. There were no objections.

MISCELLANEOUS RESOLUTION #95306

BY: Health and Human Services Committee, Shelley Taub, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - 1995/1996 SUBSTANCE ABUSE GRANT AMENDMENT AND THE CREATION OF ONE (1) SPECIAL REVENUE PTNE PUBLIC HEALTH NURSE III POSITION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #95252 accepted the Health Division's 1995/1996 Substance Abuse Grant from the Michigan Department of Public Health (MDPH) totaling \$5,523,392; and

WHEREAS the MDPH has awarded an additional \$100,000 in substance abuse grant funds for the HIV Early Intervention Program; and

WHEREAS the amendment includes the creation of one (1) special revenue ptne (1,000 hours) Public Health Nurse III position.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners accepts the amendment to the Health Division's 1995/1996 Substance Abuse Grant from the Michigan Department of Public Health for the HIV Early Intervention Program in the amount of \$100,000.

BE IT FURTHER RESOLVED the Board also approves of the creation of one (1) special revenue ptne (1,000) hours Public Health Nurse III position.

BE IT FURTHER RESOLVED that the future level of service, including personnel, is contingent up the level of grant funding for this program.

Chairperson, on behalf of the Health and Human Services Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN SERVICES COMMITTEE

FISCAL NOTE (Misc. #95306)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - 1995/1996 SUBSTANCE ABUSE GRANT AMENDMENT AND THE CREATION OF ONE (1) SPECIAL REVENUE PTNE PUBLIC HEALTH NURSE III POSITION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95306 and finds:

1. Miscellaneous Resolution #95252 accepted the Health Division's 1995/1996 Substance Abuse Grant from the Michigan Department of Public Health (MDPH) totaling \$5,523,392.

2. The MDPH has awarded an additional \$100,000 in substance abuse grant funds for the HIV Early Intervention Program.
3. The amendment includes the creation of one (1) special revenue ptne (1,000 hours) Public Health Nurse III position.
4. Future level of service, including personnel, is contingent up the level of grant funding for this program.
5. Amendments be made as detailed in the attached schedule.

FINANCE AND PERSONNEL COMMITTEE

Copy of MDPH/CSAS Cost and Funding Detail Schedule on file in the County Clerk's office.

Moved by Taub supported by Pernick the resolution be adopted.

AYES: Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95307)

BY: General Government Committee, Kay Schmid, Chairperson

IN RE: DEPARTMENT OF HEALTH AND HUMAN SERVICES/HEALTH DIVISION - AMENDMENT TO THE SANITARY CODE TO INCLUDE ALTERNATE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on November 27, 1995, reports with the recommendation that the resolution be adopted.

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

GENERAL GOVERNMENT COMMITTEE

MISCELLANEOUS RESOLUTION #95307

BY: Health and Human Services, Shelley Taub, Chairperson

IN RE: AMENDMENT TO THE SANITARY CODE TO INCLUDE ALTERNATE MEMBERS

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the Oakland County Sanitary Code, the Sanitary Code Appeal Board consists of 5 members who must convene within forty-five days of the filing of an appeal; and

WHEREAS in order to hear the appeals in a timely fashion and to meet the requests of appellants who want to bring their appeals before a full board, it is necessary to provide alternate members to the Sanitary Code Appeal Board.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby amend the Sanitary Code, Article V. to include the provision that "the Chairperson of the Oakland County Board of Commissioners shall delegate 2 permanent alternates to the Sanitary Code Appeal Board and that in the absence or disability of a member of the Sanitary Code Appeal Board, the Chairperson of the Oakland County Sanitary Code Appeal Board or in his/her absence the Vice Chair, may call upon a duly appointed alternate to act as a member of the Sanitary Code Appeal Board."

Chairperson, on behalf of the Health and Human Services Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN SERVICES COMMITTEE

The Chairperson referred the resolution to the Health and Human Services Committee. There were no objections.

MISCELLANEOUS RESOLUTION #95308

BY: Health and Human Services Committee, Shelley Taub, Chairperson
IN RE: BOARD OF COMMISSIONERS/COMMUNITY MENTAL HEALTH - REDIRECTION OF COUNTY MATCH FUNDING DUE TO FAIRLAWN RESIDENTIAL TRANSFER

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Community Mental Health Board is currently acting on the assumption of responsibility and transfer of the children's Fairlawn Residential Program from the State of Michigan, effective December 1, 1995; and

WHEREAS the funding responsibility will shift from 90% State funding to 100% State funding as a part of this transfer; and

WHEREAS the resulting reduction in the County Match requirement will decrease by \$166,123 in Fiscal Year 1995/96 and, thereafter, annually by \$198,803; and

WHEREAS the Oakland County Community Mental Health Transition Team Children's Committee Final Report and Recommendations of April 1995 identifies varied and substantial children's mental health services needs; and

WHEREAS this report identified Wraparound programming as an appropriate service model to address identified needs; and

WHEREAS Oakland County Community Mental Health has implemented and intends to continue to serve children and families through a community based Wraparound services structure; and

WHEREAS consumer requests for Wraparound services continue to exceed available limited funding; and

WHEREAS Oakland County Community Mental Health is requesting to retain the County match funding reduction through the Fairlawn transfer and redirect the funding into 100% County-funded Wraparound services.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners, upon transfer of responsibility from the State for operations of Fairlawn Residential services, approves retaining the 10% County match designated for Fairlawn Residential services and redirecting the County match as 100% funding for community mental health Wraparound services or in-patient services for children in the amount of \$166,123 for Fiscal Year 1995/96 and \$198,803 for Fiscal Year 1996/97.

Chairperson, on behalf of the Health and Human Services Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN SERVICES COMMITTEE

FISCAL NOTE (Misc. #95308)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: BOARD OF COMMISSIONERS/COMMUNITY MENTAL HEALTH - REDIRECTION OF COUNTY MATCH FUNDING DUE TO FAIRLAWN RESIDENTIAL TRANSFER

To the Oakland County Board of Commissioners
Chairperson, Ladies, and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95308 and finds:

- 1) The Oakland County Community Mental Health Board is assuming responsibility for the operations of the Fairlawn Residential Services, effective December 1, 1995. This assumption of responsibility will shift the funding formula for these services from 90% State funded with a 10% County match requirement to 100% State funded with no County match requirement for this program.
- 2) The resolution authorizes retaining the County match which was designated for Fairlawn Residential services and redirecting the County dollars within the Community Mental Health Fund as 100% funding for children's Wraparound services.
- 3) The amount of County funding to be redirected is \$166,123 for Fiscal Year 1995/96 and \$198,803 for Fiscal Year 1996/97. These dollars have already been included in the Biennial Budget Recommendation, therefore, additional General Fund dollars are not being requested.

FINANCE AND PERSONNEL COMMITTEE

Moved by Taub supported by Garfield the resolution be adopted.

AYES: Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95309

BY: Health and Human Services Committee, Shelley Taub, Chairperson, Department of Human Services/Community Mental Health
IN RE: BOARD OF COMMISSIONERS/COMMUNITY MENTAL HEALTH - ACCEPTANCE OF PROGRAM REVISION REQUEST - DROP-IN CENTER/CLUB HOUSE ENHANCEMENTS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Department of Mental Health, has awarded grant funding in the amount of \$30,000 to Community Mental Health for the period September 15, 1995 through September 30, 1996; and

WHEREAS the grant is 100% funded by a Federal Block Grant administered by the State Department of Mental Health and no County match is required; and

WHEREAS the original grant application was for \$190,050, therefore, the amount awarded of \$30,000 represents an 84% variance from the application amount; and

WHEREAS this year's grant will fund one time costs related to the relocation/expansion of the consumer run FAIR Drop In Center program.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts this Federal Block Grant award from the Department of Mental Health in the total amount of \$30,000 for the period September 15, 1995, through September 30, 1996.

Chairperson, on behalf of the Health and Human Services Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN SERVICES COMMITTEE

FISCAL NOTE (Misc. #95309)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: BOARD OF COMMISSIONERS/COMMUNITY MENTAL HEALTH - ACCEPTANCE OF PROGRAM REVISION REQUEST - DROP-IN CENTER/CLUB HOUSE ENHANCEMENTS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95309 and finds:

1. The Department of Mental Health has awarded grant funding in the amount of \$30,000 to Community Mental Health for the period of September 15, 1995 through September 30, 1996.
2. The grant is 100% funded by a Federal Block Grant with no County match required.
3. There are no personnel implications.
4. This year's grant will fund one time costs related to the relocation/expansion of the consumer run FAIR Drop-In Center program.
5. Acceptance of this grant does not obligate the County to any future funding.
6. The 1996/1997 Grant Budget should be amended as follows:

<u>CMH Grant Fund (#27180)</u>		<u>FY 95/96</u>
<u>Revenue</u>		
3-27180-550-01-XX-2168	Grant Revenue	\$30,000
<u>Expenditures</u>		
4-27180-550-01-XX-3042	Client Services	\$30,000
	Total	<u>\$ 0</u>
FINANCE AND PERSONNEL COMMITTEE		

Moved by Taub supported by Quarles the resolution be adopted.

AYES: Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

The Chairperson stated, in accordance with Resolution #95276, I am hereby appointing Commissioners David Moffitt, Dan Devine, Sue Douglas and Ruel McPherson to serve as the Board's representatives to the Court Reform Study Group. There being no objections, the appointments were confirmed.

REPORT (Misc. #95310)

BY: General Government Committee, Kay Schmid, Chairperson
IN RE: ROAD COMMISSION FOR OAKLAND COUNTY - PROPOSAL TO LOCATE FAST-TRAC OPERATIONS CENTER AT INFORMATION TECHNOLOGY CENTER
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced proposal on October 30, 1995, reports with the recommendation that it supports the concept of locating the FAST-TRAC Operations Center at the Information Technology location, in accordance with the guidelines shown on the attached "Benefits" sheet, which was provided by the Road Commission.

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

GENERAL GOVERNMENT COMMITTEE

Copy of attached "Benefits" sheet on file in the County Clerk's office.

MISCELLANEOUS RESOLUTION #95310

BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: DEPARTMENT OF FACILITIES MANAGEMENT/REAL ESTATE SECTION - LEASE AGREEMENT BETWEEN OAKLAND COUNTY AND ROAD COMMISSION FOR OAKLAND COUNTY IN INFORMATION TECHNOLOGY CENTER
To the Oakland County Board of Commissioners
Chairperson, Ladies, and Gentlemen:

WHEREAS the Road Commission for Oakland County is presently leasing space in the City of Troy for Traffic Operations Center (T.O.C.); and

WHEREAS said leased premises are not compatible and sufficient for today's needs of the Traffic Operations Center; and

WHEREAS with concurrence of the County Executive staff and the Road Commission for Oakland County staff, the Traffic Operations Center would be best relocated within the Oakland County Service Center; and

WHEREAS 6,540 square feet is available for build-out in the basement of the Information Technology building; and

WHEREAS the relocation of the Traffic Operations Center to the Information Technology building would enhance the proficiency of its operations; and

WHEREAS an agreement has been reached for the Road Commission for Oakland County to pay all cost for renovations and appurtenances for the relocation of the T.O.C. to the basement of the Information Technology building, which is estimated to be approximately \$300,000; and

WHEREAS the Oakland County Executive staff along with Road Commission administration has negotiated a proposed lease agreement to relocate the T.O.C. to the Information Technology building for a period of five (5) years, along with an option for an additional five (5) years to renew said lease; and

WHEREAS a tentative lease agreement is proposed for Oakland County to lease 6,540 square feet, for the remaining term of this lease, or any option exercised hereunder, the Road Commission for Oakland County shall pay the base rent of \$9.75 per square foot adjusted yearly by any increase (or decrease) necessary to recover all maintenance and operating expenses for the facility; and

WHEREAS Corporation Counsel has reviewed and approved of the lease agreement between Oakland County and the Road Commission for Oakland County.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners authorizes, approves and accepts this lease agreement between Oakland County and the Road Commission for Oakland County.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners directs its Chairperson to execute the lease agreement.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Lease Agreement on file in the County Clerk's office.

FISCAL NOTE (Misc. #95310)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
 IN RE: FACILITIES MANAGEMENT/REAL ESTATE SECTION - LEASE AGREEMENT BETWEEN OAKLAND COUNTY AND ROAD COMMISSION FOR OAKLAND COUNTY IN INFORMATION TECHNOLOGY CENTER

To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95310 and finds:

- 1) The resolution requests authorization and approval of an agreement to lease 6,540 square feet of space in the Information Technology Center to the Road Commission for a period of five years, with an option to renew the lease for an additional five years.
- 2) Under the tentative lease agreement, the Road Commission would pay a base rate of \$9.75 per sq. ft. adjusted yearly by any increase (or decrease) necessary to recover all maintenance and operating expenses for the facility.
- 3) The portion of the annual building space allocation rate associated with capital improvements and bond principal payment will be absorbed by the Facilities Maintenance and Operations fund.
- 4) The 1996 Building Space Allocation rate for the Information Technology Center is \$15.78 per sq. ft., which includes a \$.61 allocation to capital improvement and \$5.62 bond principal payment. The net operating cost for 1996 is \$9.55 per sq. ft.
- 5) The 1997 Building Space Allocation rate for the Information Technology Center is \$16.53 per sq. ft., which includes a \$.61 allocation to capital improvement and \$5.95 bond principal payment. The net operating cost for 1997 is \$9.97 per sq. ft.
- 6) The following amendments to the 1996/1997 Budget are required:

		<u>1996</u>	<u>1997</u>
3-63100-147-01-00-2367	Office Space Rental County	(\$43,000)	(\$108,106)
3-63100-147-01-00-2370	Outside Agencies-External	26,569	65,203
1-63100-455-001	Estimated Profit or Loss	16,431	42,903
		<u>0</u>	<u>0</u>
		<u>1996</u>	<u>1997</u>
4-10100-138-03-00-6310	Record Retention Rent	(\$39,583)	
4-10100-902-01-00-9225	Vacant Space	(3,417)	(\$108,106)
4-10100-909-01-00-9900	Contingency	<u>43,000</u>	<u>108,106</u>
		<u>0</u>	<u>0</u>

FINANCE AND PERSONNEL COMMITTEE

Moved by Palmer supported by Obrecht the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Palmer supported by Obrecht the resolution be adopted.

AYES: Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Law, McCulloch, McPherson, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid. (23)
NAYS: Kingzett. (1)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95311

BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: **FACILITIES MANAGEMENT/FACILITIES MAINTENANCE AND OPERATIONS DIVISION - APPROPRIATION AND AUTHORIZATION FOR COURTHOUSE WEST WING RENOVATIONS IN THE TREASURER'S OFFICE**

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the proposed renovation of the Treasurer's Office will consolidate records accessed by the public, utilize space more efficiently, and improve employee productivity; and

WHEREAS the renovation will also free-up 511 square feet of valuable office space for other use; and

WHEREAS both in-house staff and outside contractors will be utilized to perform the required project work activities; and

WHEREAS all materials and outside services will be procured through the Purchasing Division in accordance with County bidding procedures; and

WHEREAS the cost of the renovations are estimated to be \$71,000; and

WHEREAS funding in the amount of \$190,000 was allocated for Courthouse West Wing Renovations in the 1995 Capital Improvement Program for Buildings.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Department of Facilities Management to proceed with the Courthouse West Wing Renovations Project.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

FISCAL NOTE (Misc. #95311)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: **FACILITIES MANAGEMENT/FACILITIES MAINTENANCE AND OPERATIONS DIVISION - APPROPRIATION AND AUTHORIZATION FOR COURTHOUSE WEST WING RENOVATIONS IN THE TREASURER'S OFFICE**

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95311 and finds:

- 1) The resolution requests authorization to proceed with renovations to the Treasurer's Office in the West Wing of the Courthouse.
- 2) Total project cost for the renovations is estimated to be \$71,000.
- 3) Funding in the amount of \$190,000 was included in the 1995 Capital Improvement Program for this purpose.
- 4) Transfer \$71,000 from the Capital Improvement Program Fund #40100 to the Project Work Order Fund #40400 to establish the Courthouse West Wing Renovations Project.

FINANCE AND PERSONNEL COMMITTEE

Moved by Palmer supported by McCulloch the resolution be adopted.

Moved by Pernick supported by McPherson the resolution be referred back to the Planning and Building Committee.

A sufficient majority not having voted therefor, the motion failed.

Discussion followed.

Commissioners Minutes Continued. December 7, 1995

Vote on resolution:

AYES: Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Huntoon, Jensen, Johnson, Kingzett, Law, McCulloch, Moffitt, Obrecht, Palmer, Powers, Schmid, Taub. (19)

NAYS: Holbert, Jacobs, Kaczmar, McPherson, Pernick, Quarles. (6)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95312

BY: Planning and Building Committee, Charles E. Palmer, Chairperson
 IN RE: FACILITIES MANAGEMENT/FACILITIES MAINTENANCE AND OPERATIONS DIVISION -
 APPROPRIATION AND AUTHORIZATION FOR ELECTRICAL UPGRADES IN COURTHOUSE AND LAW
 ENFORCEMENT COMPLEXES

To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

WHEREAS the electrical substation circuit breakers in the Courthouse Complex and in the original Law Enforcement Complex facilities have been tested; and

WHEREAS testing indicates that most of the electromechanical circuit breakers are deteriorating because of age, and are becoming unreliable; and
 WHEREAS the breakers are obsolete, no longer manufactured and are difficult to obtain; and

WHEREAS the potential unreliability of the breakers may interfere with the safe and efficient operation of the referenced facilities; and

WHEREAS it is recommended that twenty-seven (27) new solid state circuit breakers ranging from 800 to 3,000 AMP capacity be installed to replace the obsolete breakers; and

WHEREAS both in-house staff and outside contractors will be utilized to perform the required project work activities; and

WHEREAS all materials and outside services will be procured through the Purchasing Division in accordance with County bidding procedures; and

WHEREAS the cost of electrical improvements is estimated to be \$180,000; and

WHEREAS funding in the amount of \$200,000 was allocated for Electrical Upgrades in the 1995 Capital Improvement Program for Buildings.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Department of Facilities Management to proceed with the Courthouse and Law Enforcement Complex Electrical Upgrade Project.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

FISCAL NOTE (Misc. #95312)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
 IN RE: FACILITIES MANAGEMENT/FACILITIES MAINTENANCE AND OPERATIONS DIVISION -
 APPROPRIATION AND AUTHORIZATION FOR ELECTRICAL UPGRADES IN COURTHOUSE AND LAW
 ENFORCEMENT COMPLEXES

To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95312 and finds:

- 1) The resolution requests authorization to proceed with electrical upgrades to the Courthouse and Law Enforcement Complex.
- 2) Total project cost for the electrical upgrades is estimated to be \$180,000.
- 3) Funding in the amount of \$200,000 was included in the 1995 Capital Improvement Program for this purpose.
- 4) Transfer \$180,000 from the Capital Improvement Program Fund #40100 to the Project Work Order Fund #40400 to establish the Courthouse and Law Enforcement Complex Electrical Upgrade Project.

FINANCE AND PERSONNEL COMMITTEE

Moved by Palmer supported by Huntoon the resolution be adopted.

AYES: Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95313

BY: Planning and Building Committee, Charles E. Palmer, Chairperson

IN RE: DEVELOPMENT AND PLANNING DIVISION - RESOLUTION APPROVING PROJECT PLAN (INSIGHT PROJECT) - OXFORD TOWNSHIP

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Economic Development Corporation of the County of Oakland (the "EDC") has recommended that the Board of Commissioners approve the Project Plan required by the Economic Development Corporations Act (the "Act") for the captioned Project, a copy of which has been presented to this meeting (the "Project Plan"); and

WHEREAS the EDC's recommendations to the Board of Commissioners were based upon its determinations that the Project is reasonable and necessary to effectuate the purposes of the Act and that the Project Plan satisfies all of the requirements of the Act regarding project plans; and

WHEREAS the governing body of the Charter Township of Oxford, Oakland County, Michigan, has also approved the Project Plan; and

WHEREAS the Board of Commissioners has held a Public Hearing to consider whether the Project Plan constitutes a public purpose as contemplated by the Act; and

WHEREAS the Board of Commissioners, following such Public Hearing and its review of the Project Plan, concurs in the determinations of the EDC with respect thereto.

NOW THEREFORE BE IT RESOLVED that the Project Plan is hereby determined to constitute a public purpose as contemplated by the Act and is hereby approved.

BE IT FURTHER RESOLVED that the EDC is hereby authorized to take such steps as are necessary to implement the Project and the financing thereof by the issuance of its limited obligation revenue bonds as contemplated by the Project Plan.

BE IT FURTHER RESOLVED that the County Clerk is hereby directed to provide four certified copies of this resolution to the Assistant Secretary of the Board of the EDC.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Moved by Palmer supported by Johnson the resolution be adopted.

AYES: Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95314

BY: Planning and Building Committee, Charles E. Palmer, Chairperson

IN RE: DEVELOPMENT AND PLANNING DIVISION - RESOLUTION APPROVING PROJECT PLAN (DETROIT SKATING CLUB, INC. PROJECT) - BLOOMFIELD TOWNSHIP

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Economic Development Corporation of the County of Oakland (the "EDC") has recommended that the Board of Commissioners approve the Project Plan required by the Economic Development Corporations Act (the "Act") for the captioned Project, a copy of which has been presented to this meeting (the "Project Plan"); and

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WHEREAS the EDC's recommendations to the Board of Commissioners were based upon its determinations that the Project is reasonable and necessary to effectuate the purposes of the Act and that the Project Plan satisfies all of the requirements of the Act regarding project plans; and

WHEREAS the governing body of Bloomfield Township, Oakland County, Michigan, has also approved the Project Plan; and

WHEREAS the Board of Commissioners has held a Public Hearing to consider whether the Project Plan constitutes a public purpose as contemplated by the Act; and

WHEREAS the Board of Commissioners, following such Public Hearing and its review of the Project Plan, concurs in the determinations of the EDC with respect thereto.

NOW THEREFORE BE IT RESOLVED that the Project Plan is hereby determined to constitute a public purpose as contemplated by the Act and is hereby approved.

BE IT FURTHER RESOLVED that the EDC is hereby authorized to take such steps as are necessary to implement the Project and the financing thereof by the issuance of its limited obligation revenue bonds as contemplated by the Project Plan.

BE IT FURTHER RESOLVED that the County Clerk is hereby directed to provide four certified copies of this resolution to the Assistant Secretary of the Board of the EDC.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Moved by Palmer supported by Taub the resolution be adopted.

AYES: Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95315

BY: Planning and Building Committee, Charles E. Palmer, Chairperson

IN RE: AUTHORIZATION TO RECEIVE BIDS - SERVICE CENTER ROAD MAINTENANCE PROGRAM AND ENTRANCE IMPROVEMENTS

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Road Commission of Oakland County has developed a plan for improvements to the Service Center roadways and the entrances to the Service Center off Telegraph Road, estimated at \$1,205,000; and

WHEREAS the Oakland County Board of Commissioners, Planning and Building Committee has recognized the need for improvements to the Service Center roadways and entrances to the Service Center as priorities 1, 2, and 4 of the 1996 Capital Improvement Program, Utilities Section; and

WHEREAS the Road Commission for Oakland County has agreed to undertake the design, bidding, and contracting of this work; and

WHEREAS such construction has been estimated to cost \$1,205,000; and

WHEREAS funding of \$1,205,000 for this project is included in the Utilities Section of the 1996 Capital Improvement Program.

NOW THEREFORE BE IT RESOLVED that the Department of Facilities Management is authorized to receive bids for this work from the Road Commission of Oakland County and to report to the Planning and Building Committee upon receipt and tabulation of such bids.

BE IT FURTHER RESOLVED that approval of said work will be contingent on the approval of the 1996 Capital Improvement Program by the full Board of Commissioners and part of the 1996 Budget process.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Moved by Palmer supported by Dingeldey the resolution be adopted.

AYES: Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95316)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: SHERIFF'S DEPARTMENT - ESTABLISHMENT OF STANDARD LAW ENFORCEMENT SERVICES AGREEMENTS - JANUARY 1, 1996 - DECEMBER 31, 1998
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Finance and Personnel Committee, having reviewed the above-referenced resolution on November 30, 1995, reports with the recommendation that the resolution be adopted with an amendment deleting the last BE IT FURTHER RESOLVED paragraph.

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

FINANCE AND PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #95316

BY: Public Services Committee, Lawrence A. Obrecht, Chairperson
IN RE: SHERIFF'S DEPARTMENT - ESTABLISHMENT OF STANDARD LAW ENFORCEMENT SERVICES AGREEMENTS, JANUARY 1, 1996 - DECEMBER 31, 1998
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS it is policy of the Oakland County Board of Commissioners to permit the Sheriff's Department to enter into contracts with Township, Villages and Cities for the purpose of providing Sheriff patrol services; and

WHEREAS for several years the County of Oakland and the Oakland County Sheriff have contracted separately with Addison Township, Brandon Township, Commerce Township, Highland Township, Independence Township, Lyon Township, Oakland Township, Orion Township, Springfield Township and the City of Rochester Hills to provide law enforcement services to each of these communities; and

WHEREAS the current Law Enforcement Service Agreements with each of the above communities expire on December 31, 1995; and

WHEREAS Addison Township, Brandon Township, Commerce Township, Highland Township, Independence Township, Lyon Township, Oakland Township, Orion Township, Springfield Township and the City of Rochester Hills have each expressed an interest in entering into a new, three (3) year, Law Enforcement Service Agreement; and

WHEREAS the Township Boards of Addison Township, Brandon Township, Commerce Township, Highland Township, Independence Township, Lyon Township, Oakland Township, Orion Township, Springfield Township and the City Council for Rochester Hills are concurrently considering adopting resolutions by which each would adopt the OAKLAND COUNTY SHERIFF'S DEPARTMENT 1996-1998 LAW ENFORCEMENT SERVICES AGREEMENT for their community.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves and, subject to the following paragraph, agrees to be bound by the terms and conditions contained in each of the following Agreements:

- Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Addison Township
- Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Brandon Township
- Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Commerce Township
- Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Highland Township
- Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Independence Township

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Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Lyon Township
 Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Oakland Township
 Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Orion Township
 Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with Springfield Township
 Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with the City of Rochester Hills

BE IT FURTHER RESOLVED that upon receipt of a final, executed Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement from the above communities, accompanied by a certified copy of the resolution of their respective governing bodies accepting the Agreement, and upon the further acceptance of each of the above Agreements by the Oakland County Sheriff, the Oakland County Board of Commissioners authorizes its Chairperson to execute and enter into each of these Agreements on behalf of the County of Oakland.

BE IT FURTHER RESOLVED that the Oakland County Clerk shall maintain a file for each of the above Agreements, and upon receipt of a final, executed copy of any of the above Agreements, together with a certified copy of that community's governing body resolution approving same, the Oakland County Clerk shall notify the Oakland County Sheriff and the Chairperson of the Oakland County Board of Commissioners that one of the above Agreements is ready for their signatures which the Clerk shall witness.

BE IT FURTHER RESOLVED that after all signatures have been obtained on any Agreement, as provided for above, the Oakland County Clerk shall file a copy of each final, executed 1996-1998 Law Enforcement Services Agreement with the Secretary of State Office of the Great Seal.

BE IT FURTHER RESOLVED that the above contracting municipalities shall have an amount deducted each February, during the term of such Agreement, from any municipality law enforcement contract obligation then owing, the pro-rata County employee equivalent of the financial impact that OMB Circular A-87 had on similarly classified Sheriff's Deputies.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of 1996 Law Enforcement Services Agreements on file in the County Clerk's office.

FISCAL NOTE (Misc. #95316)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
 IN RE: SHERIFF'S DEPARTMENT - ESTABLISHMENT OF STANDARD LAW ENFORCEMENT SERVICES AGREEMENTS, JANUARY 1, 1996 - DECEMBER 31, 1998
 To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95316 and finds that sufficient revenue and expenditures have been included in the 1996/1997 Biennial Budget to cover the terms of the proposed contracts, no additional appropriation is required.

FINANCE AND PERSONNEL COMMITTEE

Moved by Obrecht supported by Douglas the Finance and Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Obrecht supported by Douglas the resolution be adopted.

Moved by Obrecht supported by Douglas the resolution be amended to coincide with the recommendation of the Finance and Personnel Committee Report.

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Douglas. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

MISCELLANEOUS RESOLUTION #95317

BY: Public Services Committee, Lawrence A. Obrecht, Chairperson

IN RE: SHERIFF'S DEPARTMENT - OAKLAND COUNTY CORRECTIVE SERVICES MEDICAL PROGRAM
To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Sheriff's Department has had a medical program with Blue Cross\Blue Shield for hospitalization of inmates; and

WHEREAS the Oakland County Board of Commissioners authorized such a program by Miscellaneous Resolution #94331; and

WHEREAS the Sheriff's Department wishes to continue with this arrangement for the period December 1, 1995 through November 30, 1996; and

WHEREAS Blue Cross\Blue Shield will monitor and contain costs, review for inmates insurance coverage, bill Medicaid and qualify Oakland County for a hospital discount; and

WHEREAS the administrative fee charged by Blue Cross\Blue Shield is more than offset by the discount provided by the designated hospital provider; and

WHEREAS the County Executive and Sheriff's Departments have reviewed the proposed program and are in concurrence; and

WHEREAS the attached contract is in accordance with the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Chairperson of the Board to enter into the attached administrative Contract with Blue Cross\Blue Shield for the Oakland County Corrective Services Medical Program for the period December 1, 1995 through November 30, 1996.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of contract on file in the County Clerk's office.

FISCAL NOTE (Misc. #95317)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson

IN RE: SHERIFF'S DEPARTMENT - OAKLAND COUNTY CORRECTIVE SERVICES MEDICAL PROGRAM
To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95317 and finds:

1. The resolution continues the contractual relationship between the County and Blue Cross/Blue Shield to administer the Corrective Services Medical Program for the period December 1, 1995 through November 30, 1996.
2. Sufficient funds have been budgeted in the 1996/1997 Biennial Budget to cover program expenses, no additional appropriation is required.

FINANCE AND PERSONNEL COMMITTEE

Moved by Obrecht supported by Jacobs the resolution be adopted.

AYES: Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

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MISCELLANEOUS RESOLUTION #95318

BY: Public Services Committee, Lawrence A. Obrecht, Chairperson
 IN RE: SHERIFF'S DEPARTMENT - EXTENSION OF DISPATCH AGREEMENTS
 To the Oakland County Board of Commissioners
 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 for the purpose of dispatch services; and

WHEREAS the Oakland County Board of Commissioners has entered into six (6) Dispatch Agreements, three (3) for Fire Dispatch (Highland, Groveland, Addison Townships) and three (3) for Police Dispatch (City of the Village of Clarkston, the City of Lake Angelus, and Oakland Community College); and

WHEREAS all the Dispatch Agreements expire on December 31, 1995; and

WHEREAS the County and the Sheriff are currently negotiating new Dispatch Agreements with the three (3) fire departments and two (2) of the police departments, as the City of Lake Angelus has notified the Sheriff's Department that it no longer wants to contract for this service; and

WHEREAS the Sheriff's Department would like to extend these agreements for 90 days so that final negotiations can be completed for Board of Commissioners approval.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the attached extension of the following Dispatch Agreements through March 31, 1996:

Oakland County 1994\1995 Police Dispatch Agreement with the City of the Village of Clarkston

Oakland County 1994\1995 Police Dispatch Agreement with Oakland Community College

Oakland County 1994\1995 Fire Dispatch Agreement with Groveland Township

Oakland County 1994\1995 Fire Dispatch Agreement with Highland Township

Oakland County 1994\1995 Fire Dispatch Agreement with Addison Township

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners authorizes its Chairperson, upon receipt of a fully executed copy of the attached contract extension agreement from the above contracting governmental agencies, to execute this extension agreement on behalf of the County.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Agreements on file in the County Clerk's office.

FISCAL NOTE (Misc. #95318)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
 IN RE: SHERIFF'S DEPARTMENT - EXTENSION OF DISPATCH AGREEMENTS
 To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95318 and finds that funds and personnel have been included in the 1996/1997 Biennial Budget to cover extension of the contracts, no additional appropriation is required.

FINANCE AND PERSONNEL COMMITTEE

Moved by Obrecht supported by Amos the resolution be adopted.

AYES: Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95319

BY: Public Services Committee, Lawrence A. Obrecht, Chairperson
IN RE: SHERIFF DEPARTMENT - LAW ENFORCEMENT SERVICES FOR PARKS AND RECREATION COMMISSION FOR 1996/1997/1998

To the Oakland County Board of Commissioners
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 for the purpose of Law Enforcement Services; and

WHEREAS the Sheriff's Department and Parks and Recreation Commission currently have a contract for Law Enforcement Services; and

WHEREAS the contract expires on December 31, 1995; and

WHEREAS the Parks and Recreation Commission has requested that the contract be continued for the next three years; and

WHEREAS the proposed rates are in the attached contract.

NOW THEREFORE BE IT RESOLVED that the Oakland County Sheriff's Department is hereby authorized to enter into a contract for Law Enforcement Services with the Parks and Recreation Commission for 1996/1997/1998 at the rates provided in the attached contract.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Oakland County Parks and Recreation Commission Contract for Sheriff Law Enforcement Services on file in the County Clerk's office.

FISCAL NOTE (Misc. #95319)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: SHERIFF DEPARTMENT - LAW ENFORCEMENT SERVICES FOR PARKS AND RECREATION COMMISSION FOR 1996/1997/1998

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95319 and finds:

1. The Sheriff and the Oakland County Parks and Recreation Commission wish to continue the contractual relationship, by which the Sheriff provides law enforcement services to the County parks, through December 31, 1998.
2. The rates delineated in the agreement reflect the increases approved by the Board of Commissioners pursuant to Miscellaneous Resolution #95176, which established the law enforcement services contracted rates, specifically a 3.3% increase in 1996 from 1995, a 3.0% increase in 1997 from 1996, and a 2.7% increase in 1998 from 1997.
3. Continuation of this contract, including the proposed rates, have been included in the 1996/1997 Biennial Budget, no additional appropriation is required.

FINANCE AND PERSONNEL COMMITTEE

Moved by Obrecht supported by Wolf the resolution be adopted.

AYES: Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #95320

BY: Public Services Committee, Lawrence A. Obrecht, Chairperson
IN RE: PUBLIC SERVICES DEPARTMENT/EMPLOYMENT AND TRAINING DIVISION - BUDGET PROGRAM YEAR 1995

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS notice of allocation of Job Training Partnership Act (JTPA) and other Employment and Training funds has been received from the Michigan Jobs Commission for the program funding sources as outlined in Attachment A; and

WHEREAS the funding sources as shown in Attachment A for the total amount of \$6,599,421 serve as an estimate of Program Year 1995 fund availability, subject to finalization of carry-forward funds from the previous year; and

WHEREAS the JTPA and other employment and training programs identified in Attachment A are totally supported through Federal and State funds and require no financial match support from the Oakland County General Fund; and

WHEREAS Article II of the Balance of Oakland County Private Industry Council's By-Laws stipulates that the Council shall "provide policy guidance for, and exercise oversight with respect to, activities under the Job Training Plan for the Balance of Oakland County Service Delivery Area in partnership with the Government of Oakland County"; and

WHEREAS the Balance of Oakland County Private Industry Council has approved the Employment and Training Division's Administrative Budget for Program Year 1995, as shown in Attachment B.

NOW THEREFORE BE IT RESOLVED that the Oakland County Employment and Training Division's Budget for Program Year 1995 be adopted for the total amount of \$6,599,421, as follows:

1. to establish an Administrative Budget of \$832,784 for staff salaries, fringe benefits, and related operating costs;
2. to establish an Administrative Budget of \$391,678 for the program contractors' administrative operating costs; and
3. to provide for an appropriation of \$5,374,959 for JTPA program operations.

BE IT FURTHER RESOLVED that the Employment and Training Division will prepare and present a written status report to the Public Services Committee on a yearly basis.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Attachments A and B on file in the County Clerk's office.

FISCAL NOTE (Misc. #95320)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: PUBLIC SERVICES DEPARTMENT/EMPLOYMENT AND TRAINING DIVISION - BUDGET PROGRAM YEAR 1995

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-G of this Board, the Finance and Personnel Committee has reviewed Miscellaneous Resolution #95320 and finds:

- 1) The Employment and Training Division has requested to amend its 1995 Budget to reflect the Program Year Grant Award in the amount of \$6,599,421 (Administration-Employment and Training \$1,224,462; Administration's portion \$832,784; Program Operations \$5,374,959) for the period July 1, 1995 through June 30, 1996;
- 2) A Budget amendment is recommended to reflect the awarded amount in the 1995 Adopted Budget and the 1996 Executive Recommendation, in the amount of \$6,599,421 as detailed in the attached Schedule.

FINANCE AND PERSONNEL COMMITTEE

Copy of attached schedule on file in the County Clerk's office.

Moved by Obrecht supported by Jensen the resolution be adopted.

AYES: Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #95321)

BY: Finance and Personnel Committee, John P. McCulloch, Chairperson
IN RE: PRIVATIZING THE SERVING OF SUBPOENAS FOR PROBATE COURT CHILD ABUSE DEFENSE WITNESSES

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Finance and Personnel Committee, having reviewed the above-referenced resolution on November 30, 1995, reports with the recommendation that the resolution be amended by deleting the current NOW THEREFORE BE IT RESOLVED paragraph and replacing it with the following new language:

"NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the County Executive to execute a new contract for service of subpoenas by the civil contractor for the Oakland County Sheriff's Department to allow the vendor to accept the responsibility of serving subpoenas for Probate Court child abuse defense witnesses."

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

FINANCE AND PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #95321

BY: Public Services Committee, Lawrence A. Obrecht, Chairperson
IN RE: PRIVATIZING THE SERVING OF SUBPOENAS FOR PROBATE COURT CHILD ABUSE DEFENSE WITNESSES

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners by Resolution #95223 transferred the function of subpoena preparation and delivery service from the Probate Court to the Oakland County Prosecutor; and

WHEREAS the function must be carried out to prevent cases concerning abused and neglected children being dismissed for lack of witnesses; and

WHEREAS the Oakland County Prosecutor has determined the preparation and service of defense witness subpoenas is a conflict of interest; and

WHEREAS the approximate number of neglect defense subpoenas served each year has been determined to be approximately 900; and

WHEREAS the Oakland County Board of Commissioners wants to be assured these services will occur in a cost efficient and timely manner.

NOW THEREFORE BE IT RESOLVED that a review of the current contract for service of subpoenas in the Oakland County Sheriff's Department is found to be competitive for this function and if the current vendor is willing to accept this responsibility, then the Oakland County Board of Commissioners approves awarding this contract for service of these subpoenas to the above contractor.

BE IT FURTHER RESOLVED that if the contractor cannot or will not accept this responsibility, the Oakland County Board of Commissioners hereby approves and directs the Oakland County Executive to prepare a Request for Proposal (RFP) for the function of serving approximately 900 subpoenas and award the contract to the lowest bidder.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Moved by Obrecht supported by McCulloch the Finance and Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Obrecht supported by McCulloch the resolution be adopted.

Moved by Obrecht supported by McCulloch the resolution be amended to coincide with the recommendation of the Finance and Personnel Committee Report.

A sufficient majority having voted therefor, the amendment carried.

Discussion followed.

Commissioner McPherson stated he would be abstaining due to conflict of interest.

Vote on resolution, as amended:

AYES: Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, Moffitt, Obrecht, Palmer, Pernick, Powers, Quarles, Schmid, Taub, Wolf, Amos, Crake, Dingeldey, Douglas, Garfield, Huntoon. (21)

NAYS: Devine, Holbert, Jacobs. (3)

ABSTAIN: McPherson. (1)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

MISCELLANEOUS RESOLUTION #95322

BY: David Moffitt, Commissioner, District #18
IN RE: **ESTABLISHMENT OF STUDENT GOVERNMENT DAY**
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS there is no greater natural resource a community can possess than a generation of young people who are committed to enriching our society through community leadership and a deep commitment to civic spirit through service to others; and

WHEREAS excellence in local government citizenship is dependent on a knowledge of local government, and for many the role and operation of County government is enigmatic; and

WHEREAS recognizing the National Association of Counties' position that counties are the only units of government in America which are large enough to cope and small enough to care, County government is most likely the local government of the future; and

WHEREAS the Rotary service organization of Farmington/Farmington Hills has, for the past 14 years, sponsored and organized with the City of Farmington Hills and the City of Farmington a student government day that is an exemplary model of student governmental education; and

WHEREAS the establishment of a program similarly modeled to that in Farmington/Farmington Hills will provide students with the opportunity to assume the responsibilities of elected officials, the judiciary, and County administrative staff for a day, and would beneficially inform our young people of how integral parts of their government perform on a daily basis.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby establish a Student County Government Day to be held annually during Michigan Week, or other appropriate date during the school year.

BE IT FURTHER RESOLVED that the General Government Committee be directed to work with the County-wide Elected Officials and the Intermediate School District to provide a meaningful student county government day educational experience for Oakland County's young citizens.

BE IT FURTHER RESOLVED that the services of the County Executive's Media and Communications Director be sought to coordinate this Student Government Day program.

Chairperson, I move the adoption of the foregoing resolution.

David L. Moffitt, Thomas Law,
Donn Wolf, Don Jensen,
John Garfield, Kay Schmid,
Dennis Powers, Dan Devine,
Lawrence Obrecht, Fran Amos,
John McCulloch, Shelley Taub,
Ruel McPherson, Eugene Kaczmar,

Gilda Jacobs, JoAnne Holbert,
Larry Crake, Donna Huntoon,
Sue Douglas, Charles Palmer,
Nancy Dingeldey

The Chairperson referred the resolution to the General Government Committee. There were no objections.

In accordance with Rule XXII, the Chairperson made the following referrals:

GENERAL GOVERNMENT COMMITTEE

- a. Saginaw County - (Oppose) Older Americans Act Funding Reduction
- b. Groveland Twp. - (Support) House Bill 5069, Increase Recount Costs to Petitioner
- c. Rep. Dave Jaye - Detroit Illegally Collecting \$200 Million Non-Resident Income Tax

PUBLIC SERVICES COMMITTEE

- a. Judge Ralph Nelson - Court Reorganization, Demonstration Project

OTHERS

Equalization

- a. Ind. Fac. Ex. In Excess of 5% SEV, Creative Techniques Inc., City of Auburn Hills
- b. Ind. Fac. Ex. In Excess of 5% SEV, Autoliv North America Inc., City of Auburn Hills
- c. Ind. Fac. Ex. In Excess of 5% SEV, George B. Johnson Company, City of Auburn Hills
- d. Ind. Fac. Ex. In Excess of 5% SEV, General Motors Corporation, Township of Orion
- e. Ind. Fac. Ex. In Excess of 5% SEV, Behr Systems Inc., City of Auburn Hills
- f. Ind. Fac. Ex. In Excess of 5% SEV, Arrow Molded Plastics Inc., City of Auburn Hills

There were no objections to the referrals.

The meeting adjourned at 11:55 A.M. to the call of the Chair or January 4, 1996 at 6:00 P.M.

LYNN D. ALLEN
Clerk

LARRY CRAKE
Chairperson

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